

APPENDIX 2a

JOBS AND ECONOMY PORTFOLIO – REVENUE BUDGETS

Cost Centre	Revised Estimate 2021/22 £	Base Budget 2022/23 £
Planning – Management	0	0
Planning - Central Support	0	0
Development Control	400,391	411,650
Planning Policy	552,764	645,450
Industrial Development	(21,727)	(11,780)
Craft Centre Complex	2,778	6,010
Economic Development	418,447	359,390
Stapleford Town Deal	66,000	11,310
Re-Opening High Streets Safety Fund	0	0
Beeston Square	(217,830)	(363,790)
	1,200,823	1,058,240

Classification	2021/22 £	2022/23 £
Employees	1,074,815	1,323,910
Premises	107,995	125,080
Transport	4,150	3,250
Supplies & Services	427,018	207,930
Third Party Payments	94,259	94,820
Central Support Recharges	633,906	656,410
Capital Charges	183,150	145,350
Income	(1,324,470)	(1,498,510)
	1,200,823	1,058,240

The change in the 2022/23 base budget for total net expenditure when compared with the 2021/22 revised estimate is primarily a consequence of the following items:

Service Area	Change (£)
<p>Development Control –</p> <p>The 2022/23 base budget for employees is £43,000 higher than the revised estimate to reflect factors such the full-year effect of market supplements, anticipated pay awards, increments and a planned increase in employers National Insurance contributions.</p> <p>The base budget also includes an increase of £20,000 in Central Support Recharges due to increased costs in other areas.</p> <p>An increase in income from Planning Fees of £50,000 has been anticipated as part of the Business Strategy agreed by Finance and Resources Committee on 7 October 2021.</p>	11,000
<p>Planning Policy –</p> <p>The 2022/23 base budget for employees is £159,000 higher than the revised estimate due to the full-year effect of market supplements, the anticipated pay award and a planned increase in employers National Insurance contributions.</p> <p>The 2021/22 revised estimate includes a one-off allocation of £54,000 to meet the costs of the review of the Core Strategy being undertaken in partnership with neighbouring local authorities. Any unspent budget will be carried forward into future years to allow the cost of this review to be met.</p> <p>The revised estimate includes a carry forward of £51,000 from 2020/21 to meet the cost of work to support parish and town councils to produce Neighbourhood Plans. This is not included in the 2022/23 base budget but any unspent balance may be carried forward again. The 2022/23 base budget is £10,000.</p> <p>The revised budget included an increase of £18,000 of income from various small grants, such as the Brownfield Development grant, these grants are not expected to be received in 2022/23 and have therefore not been included in the base budget.</p>	93,000
<p>Industrial Development –</p> <p>The 2022/23 base budget includes an increase of £2,500 from a forecast 15% increase in repairs, maintenance, and programmed maintenance costs.</p> <p>There is a net increase of £7,000 in Central Support Services recharges in 2022/23 due to increased costs in other areas.</p>	10,000
<p>Economic Development – The 2021/22 revised budget included a one-off expenditure items of £60,000 for the Levelling Up agenda. This has not been included in the 2022/23 budget but any underspend may be carried forward.</p>	(59,000)

Service Area	Change (£)
<p data-bbox="188 264 531 297">Stapleford Town Deal –</p> <p data-bbox="188 309 1129 495">The 2021/22 revised budget included a budget of £66,000 for Consultants which is not required in 2022/23 and has therefore not been included. The 2022/23 base budget includes £11,000 of depreciation charges that were not included in the revised budget.</p>	(55,000)
<p data-bbox="188 517 451 551">Beeston Square –</p> <p data-bbox="188 562 1129 636">Due to the decrease in value of the buildings, the depreciation charges have fallen by £52,000 in the 2022/23 budget.</p> <p data-bbox="188 647 1129 721">There is a £13,000 increase in Non-Domestic Rates for Beeston Square in 2022/23.</p> <p data-bbox="188 732 1129 985">An increase in income from the Beeston Square Phase 2 development of £120,000 was anticipated as part of the Business Strategy agreed by Finance and Resources Committee on 7 October 2021. This has been partially offset by a £7,500 decrease in income from market trader storage due to various reductions in rent agreed with traders to help mitigate the effects of the pandemic on the traders.</p>	(146,000)