

BUSINESS GROWTH
SUMMARY

Cost Centre	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
Directorate of Planning & Development	0	0	0	0.0
Planning - Management	(1)	0	1	(100.0)
Planning - Central Support	16,450	0	(16,450)	0.0
Planning - Development/Policy	0	0	0	0.0
Development Control	285,250	329,474	44,224	15.5
Planning Policy	316,609	286,899	(29,710)	(9.4)
Industrial Development	(103,472)	(77,431)	26,041	(25.2)
Craft Centre Complex	(3,960)	(3,336)	624	(15.8)
Economic Development	417,864	423,869	6,005	1.4
Stapleford Town Deal	50,000	24,433	(25,567)	(51.1)
Car Parks - Surface	44,021	63,048	19,027	43.2
Total Business Growth	1,022,761	1,046,956	24,195	2.4

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2019/20**

BUSINESS GROWTH

Comments	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
<p><u>Planning - Central Support</u></p> <p>The costs of this activity has been recharged across other areas in full. This approach will also be followed in 2020/21.</p>	16,450	0	(16,450)	0
<p><u>Development Control</u></p> <p>There was an overspending on employees costs of £21,731 due to an additional temporary posts being employed. Central support charges (CSCs) to this area were £43,142 greater than had been anticipated when the budget was set reflecting the amount of staff time dedicated to this. These overspends were partly offset by an underspend of £23,460 on consultancy fees.</p>	285,250	329,474	44,224	16
<p><u>Planning Policy</u></p> <p><u>Neighbourhood Planning Support</u> This budget was established to support town and parish councils undertake work to produce Neighbourhood Plans. Expenditure incurred in 2019/20 totalled £2,256 against a budget of £39,800. Further work is planned in 2020/21 and the Finance and Resources Committee will be asked on 9 July 2020 to approve a carry forward request of £37,550 into 2020/21 to allow the work to continue as intended.</p> <p><u>Joint Planning Advisory Board (JPAB)</u> Finance and Resources Committee on 15 February 2018 agreed to allocate an additional £20,000 in the 2018/19 for a contribution to JPAB consultancy costs. The proposed work was not undertaken in 2018/19 or 2019/20 and therefore the Finance and Resources Committee on 9 July 2020 will be asked to carry this budget forward into 2020/21.</p> <p><u>Local Plan Examination</u> A budget of £40,300 was carried forward from 2018/19 to meet the cost of the Part 2 Local Plan Examination. Actual expenditure incurred was £57,142.</p>	316,609	286,899	(29,710)	(9)

Comments	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
<p><u>Other</u></p> <p>Central support charges (CSCs) to this area were £16,848 greater than had been anticipated when the budget was set reflecting the amount of staff time dedicated to this. This was more than offset by additional Government grant income of £23,133.</p>				
<p><u>Industrial Development</u></p> <p>There was a shortfall in rental income received from tenants of £23,133, primarily at the New Road site in Stapleford.</p>	(103,472)	(77,431)	26,041	(25)
<p><u>Stapleford Town Deal</u></p> <p>Finance and Resources Committee on 10 October 2019 agreed to allocate £50,000 from the Council's resources to supplement the £140,000 government grant received to progress work to agree a Town Deal for Stapleford. Most of this has been incurred on consultancy fees. The underspend has been transferred to an earmarked reserve in 2019/20 and will be used to fund future expenditure on this scheme.</p>	50,000	24,433	(25,567)	(51)
<p><u>Car Parks - Surface</u></p> <p>Pay and Display income exceeded the budget by £32,218 but this was more than offset by a shortfall of £48,874 in income from off street penalty charge notices (PCNs).</p>	44,021	63,048	19,027	43