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Dear Members

### **Economic Development and Planning Scrutiny Committee**

A meeting of the Economic Development and Planning Scrutiny Committee will be held in the **Craddock Room, Civic Suite, Civic Centre, Riverside, Stafford on Tuesday 11 December 2018 at 4.30pm** to deal with the business as set out on the agenda.

Please note that this meeting will be recorded.

Members are reminded that contact officers are shown at the top of each report and members are welcome to raise questions etc in advance of the meeting with the appropriate officer.

*A.R. Well*

Head of Law and Administration

**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE -  
11 DECEMBER 2018**

**Chairman Councillor R P Cooke**

**A G E N D A**

1	Minutes of 13 November 2018 as published in Digest No 249 on Friday 7 December 2018.	
2	Apologies	
3	Public Question Time - Nil	
4	Councillor Session - Nil	
5	Members' Item - Nil	
6	Called In Items	
7	Officers' Reports	<b>Page Nos</b>
	<b>ITEM NO 7(a) Inward Investment and Business Support</b>	<b>3 - 9</b>
	HEAD OF DEVELOPMENT	
	<b>ITEM NO 7(b) Economic Development and Planning Portfolio - General Fund Revenue Budget 2018/2019 - 2021/2022 and Capital Programme 2018/2019 - 2021/2022</b>	<b>10 - 21</b>
	HEAD OF FINANCE	
	<b>ITEM NO 7(c) Work Programme - Economic Development And Planning Scrutiny Committee</b>	<b>22 - 24</b>
	HEAD OF LAW AND ADMINISTRATION	

**Membership**

**Chairman Councillor R P Cooke**

L B Bakker-Collier	M E Jennings
C A Baron	W J Kemp
J A Barron	J K Price
R P Cooke	R M Sutherland
B M Cross	C V Trowbridge

**Cabinet Members:-**

**Councillor F Beatty - Economic Development and Planning  
Councillor J M Pert - Community**

**ITEM NO 7(a)****ITEM NO 7(a)**

<b>Report of:</b>	<b>Head of Development</b>
<b>Contact Officer:</b>	<b>R Gatensbury</b>
<b>Telephone No:</b>	<b>01785 619748</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Econ Dev and Plg 11/12/18 (Only)</b>

**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE****11 DECEMBER 2018****Inward Investment and Business Support****1 Purpose of Report**

- 1.1 To provide Members with an overview of business support and inward investment activities taking place in the Borough.

**2 Recommendation**

- 2.1 That the content of this report be noted.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The Borough Council works directly and with partners to support businesses on a range of business support issues including growth, downsizing, access to funding and access to suppliers and contracts.
- 3.2 This support includes a range of funding streams made available through the Local Enterprise Partnership including the Rural Enterprise Programme and LEADER Communities Mean Business programme, as well as business rate relief and 1-2-1 support to encourage investment in our town centres.
- 3.3 Inward investment is one aspect of business support which is led by the Make it Stoke on Trent and Staffordshire inward investment agency which will be introducing a new website on 5 December 2018. The Borough Council provides additional support including the new inward investment brochure and through the "Tractivity" property search facility on our website.

**4 Relationship to Corporate Priorities**

- 4.1 The proposal supports Objective 1 in terms of delivering sustainable economic growth to provide income and jobs by guiding the long term growth of the Borough's economy.

<b>5 Report Detail</b>
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- 5.1 The Borough Council provides support and advice to business which in the current financial year has helped 58 companies on a range of issues including:
- Business expansion, relocation and inward investment (8 businesses)
  - Town Centre property, investment and promotion (34 businesses)
  - Business start-ups (10 businesses)
  - Downsizing and employee support (1 business)
  - Access to grants and funding (5 businesses)
- 5.2 To-date this has also resulted in over £343,000 of private sector match funding being invested in the Borough.
- 5.3 The Council works with a network of partners to provide support across our towns and rural areas. The work is coordinated mainly through the Stoke on Trent and Staffordshire Local Enterprise Partnership (LEP) and the County Council. Key partners include the Growth Hub, the Chamber of Commerce, Make it Stoke on Trent and Staffordshire inward investment agency, Staffordshire Business Innovation Centre, Stafford Enterprise and Business Enterprise Support.
- 5.4 Businesses are helped to access available funding programmes operated by the LEP, which includes (amongst others) the current schemes:
- Growth Hub Small Business Grants Scheme - Grants of £1,500 to £10,000 (with a 53% intervention rate)
  - Grants for Growth - Grants of £10,000 to £250,000 (30% intervention rate)
  - LEADER- Grants of £10,000 to £40,000 (40% intervention rate)
  - Low Carbon Business Evolution - Grants of £2,000 to £10,000 (60% intervention rate)
  - Rural Enterprise Programme - Grants of £10,000 to £65,000 (40% intervention rate). The Borough Council has invested £9,000 over a three year period since 2017/18 to support the promotion of the scheme.
  - Greater Birmingham and Solihull LEP - Business Growth Programme:
    - Business Development Programme - Grants of £10,000 to - £20,000 (60% intervention rate)
    - HS2 - Grants of £20,000 to £167,000 (60% intervention rate)
    - Business Innovation Programme - Grants of £10,000 to £30,000 (60% intervention rate)
    - Green Bridge Supply Chain Programme - Grants of £20,000 to £150,000 (60% intervention rate)
  - New Product Development scheme - Grants of up to £10,000 (up to 40% intervention rate)
  - Manufacturing Growth Programme - Grants of up to £3,500 (up to 35% intervention rate)

5.5 Examples of business support being delivered include:

### **Town Centre investment**

5.6 The Council is working with property owners and agents in Stafford and Stone to promote investment opportunities and help find new occupiers for vacant premises. This is matched with wider advice and business support to the Stafford Town Centre Partnership and Stone Traders Group which is helping to grow our town centre economies. This includes support given to the Stone Traders Group to promote three late night shopping events in the summer and a weekly update meeting with the group.

### **Rural Enterprise Programme**

5.7 The Borough Council is a partner in this County Council run programme, which receives European Regional Development Funding. The programme offers business to business grants to help the conversion of under-utilised buildings or construct new workspaces, to increase productivity and/or create/safeguard jobs. Despite the title, the support is also available in our towns. To date 2 borough businesses have benefitted from £102,000 of investment, The Wissage Bakehouse outlined below and to support another business to locate into the Borough.

5.8 One beneficiary of the Rural Enterprise Programme is The Wissage Bakehouse Ltd. After finding their farming business was no longer a viable entity, farming couple, Linda and Peter from Little Aston Farm near Stafford decided to set up a thriving new business making premium quality meat-based baked produce such as pork pies and meat pies. By receiving a £22,000 grant they have been able to convert some of their redundant brick and tile barns into new workspace for production purposes.

5.9 The Borough Council undertook the appraisal of The Wissage Bakehouse application. Since their award the Council has also provided the business with contacts to help them to expand their market.

5.10 The Borough Council has contributed a £3,000 per year to the Programme to support promotional activities including a 1-2-1 drop in session at Raleigh Hall Industrial Estate in Eccleshall and a funding workshop at Sandon Hall involving a Planning Officer giving a talk on the planning application process to potential applicants. In addition the Borough Council has undertaken direct mail outs (including the Borough Council's Stafford Eye e-newsletter and the Business Rates valuation mail out), website promotion and press releases.

### **LEADER Communities Mean Business**

5.11 The programme is funded through the Rural Development Programme for England (RDPE) 2014-2020 and is designed to develop and deliver projects to rural areas through community led regeneration. Support is available for increasing farm productivity, micro and small enterprises and farm diversification, rural tourism, rural services, cultural and heritage activity and increasing forestry productivity.

- 5.12 From June 2016 to date, 15 Borough businesses have received over £458,000 grant funding against a total project value of £1.1 million, meaning the Borough is the largest beneficiary out of the Staffordshire districts (please refer to the map in the **APPENDIX**).
- 5.13 The Borough Council sits on the Board of the Local Action Group which guides the programme and has also appraised a number of the applications. The scheme has been proactively promoted to businesses through funding enquiries, on our website and through features in the Stafford Eye e-newsletter.
- 5.14 The largest beneficiary in the Borough is the Ingestre Orangery Heritage Pod which involves the construction of a multi-use 'pod' to provide an all year round facility for heritage/community activities alongside the separate restoration of the 17<sup>th</sup> Century orangery. The pod will accommodate a maximum of 160 users at any one time (80 if seated around tables). The lead applicant is the Friends of Ingestre Orangery, a registered charity and Building Preservation Trust established in 2012. LEADER has contracted £100,000 to the overall heritage pod costs with works due to be completed March 2019. The Borough Council undertook the appraisal of the bid.

#### **Stafford Retail Business Rate Reduction scheme**

- 5.15 The Borough Council provides a business rate reduction scheme of up to £10,000 per property to encourage the take-up of vacant premises in the north of Stafford Town Centre. To date 5 businesses have benefited from this support.
- 5.16 A recent recipient was Magic Scissors, a start-up barber in Salter Street. They received 100% business relief in their first 12 months and the Borough Council also supported them through the application process giving business planning advice where required.

#### **Business start-ups**

- 5.17 The Borough Council is a Board Member of Stafford Enterprise which is an independent, non-profit making organisation, run in conjunction with the Chambers of Commerce. Stafford Enterprise offer a 5 stage fully funded business start-up programme which in 2018/19 to-date has supported 16 individuals and 7 business start-ups.
- 5.18 Future funding for Local Enterprise Partnerships is proposed through a new UK Shared Prosperity Fund which is aimed at reducing inequalities between communities and creates a simplified and integrated fund. The Fund is linked to the creation of Local Industrial Strategies which will set priorities for investment. It is envisaged that a Local Industrial Strategy for Staffordshire will be in place by March 2020. The Borough Council will continue to work with the LEP to ensure funding and investment opportunities are maximised in the Borough.

5.19 The emerging Economic Growth Strategy will provide the future direction for the Council’s business support activities, looking at support for key sectors such as advanced manufacturing, digital and the rural economy as well supporting businesses to export and the retention of skilled people in the Borough.

**Inward Investment**

5.20 One aspect of business support provided is to assist inward investment in the Borough. This is primarily led by the County-wide, Make it Stoke on Trent and Staffordshire inward investment agency. Since April 2010 the agency have directly supported 20 business investments (11 in Stafford, 8 in Stone and 1 elsewhere in the Borough) which has led to the creation of 939 jobs (669 in Stafford, 255 in Stone and 15 elsewhere and filled 56,295 sq. metres of commercial premises (50,182 sq m Stafford, 4,113 sq m Stone, 2,000 sq m elsewhere).

5.21 The Borough Council works closely with the Make it team to provide additional dedicated support for inward investment inquiries covering issues such as:

- Business Rate relief
- Planning/Building Control queries
- Regulatory and licensing inquiries
- Grant funding and business support
- Recruitment
- Economic data
- Promotion and publicity

5.22 In addition, potential investors can also search for properties from the Borough Council website using the “Tractivity” search tool. In 2018/19 to-date 114 property enquiries have been recorded. The Borough Council has also produced an online inward investment brochure.

5.23 Make it Stoke on Trent and Staffordshire is introducing a new website from 5 December 2018 which will update the present site at [www.makeitstokestaffs.co.uk](http://www.makeitstokestaffs.co.uk).

<b>6</b>	<b>Implications</b>
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<b>6.1</b>	<b>Financial</b>	The Council Budget includes a three year contribution to the Rural Enterprise programme since 2017-18 totalling £9,000.
	<b>Legal</b>	Nil
	<b>Human Resources</b>	Nil
	<b>Human Rights Act</b>	Nil
	<b>Data Protection</b>	Nil
	<b>Risk Management</b>	Nil

<b>6.2 Community Impact Assessment Recommendations</b>	The services outlined in the report support a wide range and diversity of businesses, offering employment opportunities for all, on an inclusive basis. This support is provided across all areas of the Borough.
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**Previous Consideration - Nil**

**Background Papers - File with Economic Development**

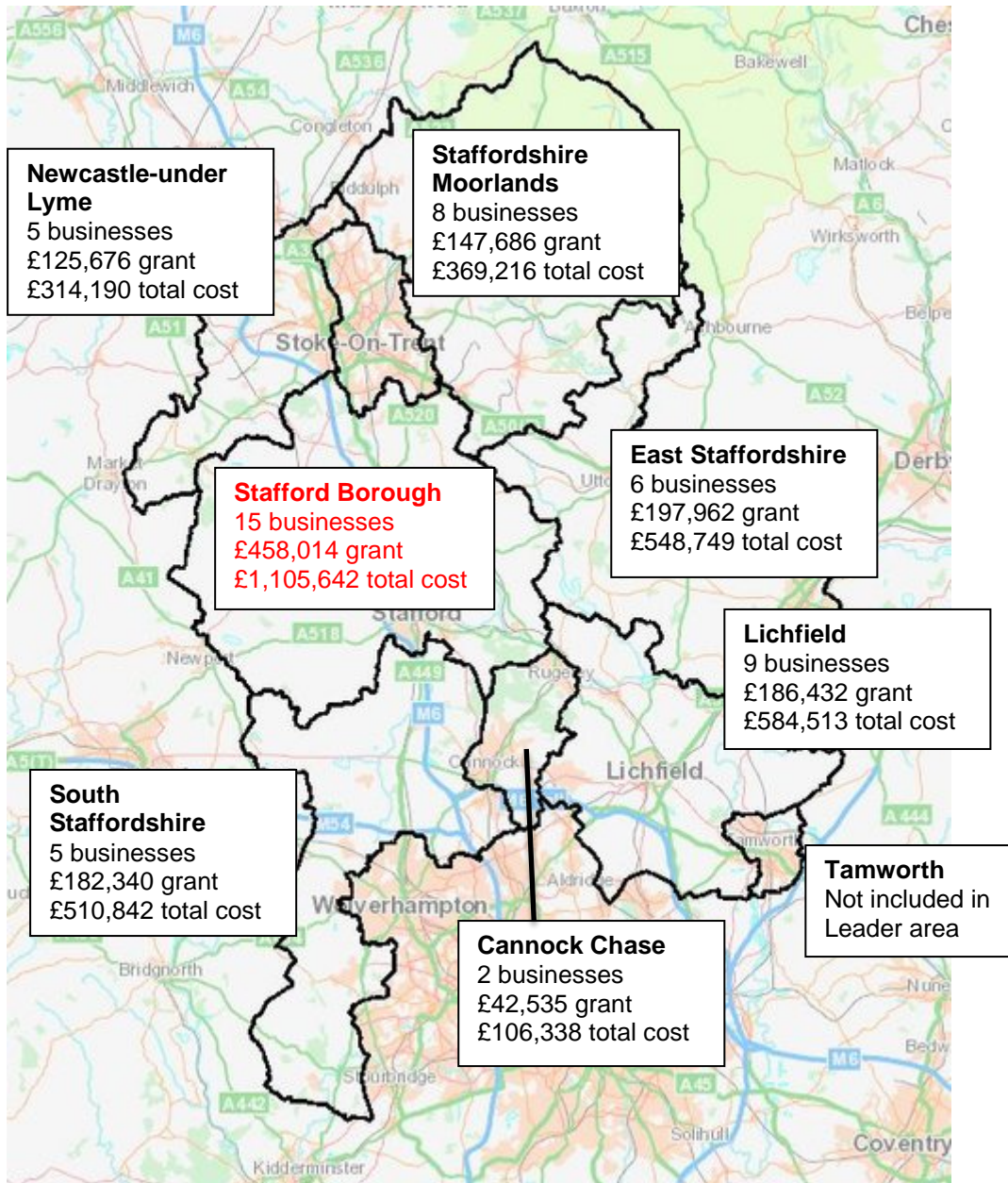


**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE**

**11 DECEMBER 2018**

**Inward Investment and Business Support**

**LEADER Communities Mean Business Support in Staffordshire**



**ITEM NO 7(b)****ITEM NO 7(b)**

<b>Report of:</b>	<b>Head of Finance</b>
<b>Contact Officer:</b>	<b>Bob Kean</b>
<b>Telephone No:</b>	<b>01785 619241</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Economic Development and Planning 11/12/18 Cabinet 06/12/18</b>

**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE****11 DECEMBER 2018**

**Economic Development and Planning Portfolio - General Fund Revenue  
Budget 2018/2019 - 2021/2022 and  
Capital Programme 2018/2019 - 2021/2022**

**The following report was considered by Cabinet at its meeting held on  
6 December 2018 and is submitted to this Committee for consultation.**

**1 Purpose of Report**

- 1.1 To set out the draft detailed Economic Development and Planning Portfolio revenue budget for 2018/2019 - 2021/2022 and the draft Economic Development and Planning Portfolio Capital Programme for 2018/2019 - 2021/2022.

**2 Recommendation**

- 2.1 The Committee considers and notes the following decision of the Cabinet and records any comments they wish to make.

**Decision of the Cabinet**

That:-

The detailed draft portfolio revenue budget for 2018/2019 - 2021/2022 and the draft Capital Programme 2018/2019 - 2021/2022 be approved for submission to the Economic Development and Planning Scrutiny Committee for consultation.

### **3 Key Issues and Reasons for Recommendation**

- 3.1 To set out the detailed portfolio revenue budget.
- 3.2 To set out the variations between the indicative budgets for 2019/2020 and 2020/2021, as set last year, and the proposed budget for 2019/2020 and the draft budget for the following years to 2021/2022.
- 3.3 To set out the proposed Capital Programme 2018/2019 - 2021/2022.

### **4 Relationship to Corporate Priorities**

- 4.1 The revenue budget and capital programme reflect the Council's priorities.

### **5 Report Detail**

- 5.1 The detailed draft portfolio budget is attached at **APPENDIX 1**.
- 5.2 Indicative budgets for 2019/2020 and 2020/2021 were prepared as part of the 2018/2019 budget process and have been updated as part of this year's process with the budgets then being extrapolated to create a new budget for 2021/2022.
- 5.3 An analysis of variations between the indicative budgets for 2019/2020 and 2020/2021 (as set last year) and the proposed budget for 2019/2020 and draft budgets for 2020/2021 and 2021/2022 is attached at **APPENDIX 2**.
- 5.4 Details of the overall proposed real terms / efficiency variations are attached at **APPENDIX 3**.
- 5.5 Material variances include:
  - Increase of 1% in pay award for 2020/21
  - Local Plan rephrasing and additional growth falling out in 2021/22
  - Revenue bids: Stafford Town centre strategic framework, Development data improvement, Development data intelligence and Tenterbanks car park improvements
- 5.6 An analysis by budget page of the variations between the indicative budgets for 2019/2020 and 2020/2021 (as set last year) and the proposed budget for 2019/2020 and draft budget for 2020/2021 is attached at **APPENDIX 4**.
- 5.7 On 30 January 2018, the Council approved a capital programme to 2020/2021 which has been updated to include approved changes and re-profiled to reflect current spend estimates. The proposed Capital Programme 2018/2019 – 2021/2022 for the Economic Development and Planning Portfolio is attached at **APPENDIX 5**.

<b>6 Implications</b>
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<b>6.1 Financial</b>	The loss of external core funding from the Government (as reflected in the Multi Year settlement) and other sources is a risk which can impact on the Council's future ability to deliver the service.
<b>Legal</b>	
<b>Human Resources</b>	Any resourcing implications of continuing loss of external funding will be considered in line with Council policies and consultation with staff groups affected and recognised trade unions
<b>Human Rights Act</b>	Nil
<b>Data Protection</b>	Nil
<b>Risk Management</b>	Nil

<b>6.2 Community Impact Assessment Recommendations</b>	<p>The Borough Council considers the effect of its actions on all sections of our community and has addressed all of the following Equality Strands in the production of this report, as appropriate:-</p> <p>Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.</p>
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<b>Previous Consideration - Cabinet - 6 December 2018</b>
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<b>Background Papers – File available in Financial Services.</b>
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Planning and Regeneration

	Outturn 2018-2019 £	Budget 2019-2020 £	Budget 2020-2021 £	Budget 2021-2022 £
<b>1 Management and Support</b>				
Employee Expenses	375,170	447,600	437,830	452,370
Transport Related Expenditure	8,160	8,320	8,320	8,320
Supplies & Services	73,790	72,290	72,290	72,290
<b>Total Expenditure</b>	<b>457,120</b>	<b>528,210</b>	<b>518,440</b>	<b>532,980</b>
Income	(25,540)	(27,270)	(27,710)	(28,160)
<b>Total Income</b>	<b>(25,540)</b>	<b>(27,270)</b>	<b>(27,710)</b>	<b>(28,160)</b>
<b>Management and Support Net Expenditure</b>	<b>431,580</b>	<b>500,940</b>	<b>490,730</b>	<b>504,820</b>
<b>2 Building Control</b>				
Supplies & Services	2,180	2,180	2,180	2,180
Third Party Payments	128,250	135,780	142,290	151,490
<b>Total Expenditure</b>	<b>130,430</b>	<b>137,960</b>	<b>144,470</b>	<b>153,670</b>
<b>Building Control Net Expenditure</b>	<b>130,430</b>	<b>137,960</b>	<b>144,470</b>	<b>153,670</b>
<b>3 Development Management</b>				
Employee Expenses	724,520	754,790	780,910	808,580
Transport Related Expenditure	40,070	40,640	40,640	40,640
Supplies & Services	195,890	185,390	185,390	185,390
<b>Total Expenditure</b>	<b>960,480</b>	<b>980,820</b>	<b>1,006,940</b>	<b>1,034,610</b>
Income	(831,070)	(836,660)	(837,060)	(837,060)
<b>Total Income</b>	<b>(831,070)</b>	<b>(836,660)</b>	<b>(837,060)</b>	<b>(837,060)</b>
<b>Development Management Net Expenditure</b>	<b>129,410</b>	<b>144,160</b>	<b>169,880</b>	<b>197,550</b>
<b>4 Forward Planning</b>				
Employee Expenses	228,060	265,880	264,360	258,390
Transport Related Expenditure	11,450	11,560	11,560	11,560
Supplies & Services	190,360	267,820	162,820	127,820
<b>Total Expenditure</b>	<b>429,870</b>	<b>545,260</b>	<b>438,740</b>	<b>397,770</b>
Income	(128,930)	(117,000)	(68,170)	(80,000)
<b>Total Income</b>	<b>(128,930)</b>	<b>(117,000)</b>	<b>(68,170)</b>	<b>(80,000)</b>
<b>Forward Planning Net Expenditure</b>	<b>300,940</b>	<b>428,260</b>	<b>370,570</b>	<b>317,770</b>
<b>5 Land Charges - Local Searches</b>				
Employee Expenses	40,100	41,750	43,170	44,610
Supplies & Services	82,220	82,220	82,220	82,220
<b>Total Expenditure</b>	<b>122,320</b>	<b>123,970</b>	<b>125,390</b>	<b>126,830</b>
Income	(166,020)	(134,020)	(120,020)	(120,020)
<b>Total Income</b>	<b>(166,020)</b>	<b>(134,020)</b>	<b>(120,020)</b>	<b>(120,020)</b>
<b>Land Charges - Local Searches Net Expenditure</b>	<b>(43,700)</b>	<b>(10,050)</b>	<b>5,370</b>	<b>6,810</b>

Planning and Regeneration

	Outturn 2018-2019 £	Budget 2019-2020 £	Budget 2020-2021 £	Budget 2021-2022 £
<b>6 Off Street Parking Services</b>				
Employee Expenses	34,080	34,940	36,100	37,310
Premises Related Expenditure	735,510	833,050	785,130	800,850
Transport Related Expenditure	2,780	2,830	2,860	2,890
Supplies & Services	388,350	369,890	369,900	370,320
Third Party Payments	36,800	44,980	45,870	46,790
<b>Total Expenditure</b>	<b>1,197,520</b>	<b>1,285,690</b>	<b>1,239,860</b>	<b>1,258,160</b>
Income	(2,297,700)	(2,330,200)	(2,330,200)	(2,330,200)
<b>Total Income</b>	<b>(2,297,700)</b>	<b>(2,330,200)</b>	<b>(2,330,200)</b>	<b>(2,330,200)</b>
<b>Off Street Parking Services Net Expenditure</b>	<b>(1,100,180)</b>	<b>(1,044,510)</b>	<b>(1,090,340)</b>	<b>(1,072,040)</b>
<b>7 Land &amp; Properties</b>				
Premises Related Expenditure	57,810	58,950	60,120	61,320
Supplies & Services	16,070	2,010	2,010	2,010
<b>Total Expenditure</b>	<b>73,880</b>	<b>60,960</b>	<b>62,130</b>	<b>63,330</b>
Income	(68,920)	(52,990)	(53,140)	(53,290)
<b>Total Income</b>	<b>(68,920)</b>	<b>(52,990)</b>	<b>(53,140)</b>	<b>(53,290)</b>
<b>Land &amp; Properties Net Expenditure</b>	<b>4,960</b>	<b>7,970</b>	<b>8,990</b>	<b>10,040</b>
<b>8 Economic Development</b>				
Employee Expenses	161,090	173,740	179,470	185,310
Premises Related Expenditure	32,740	32,760	33,420	34,090
Transport Related Expenditure	2,450	2,500	2,500	2,500
Supplies & Services	99,850	84,190	34,190	34,190
<b>Total Expenditure</b>	<b>296,130</b>	<b>293,190</b>	<b>249,580</b>	<b>256,090</b>
Income	(69,160)	-	-	-
<b>Total Income</b>	<b>(69,160)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Development Net Expenditure</b>	<b>226,970</b>	<b>293,190</b>	<b>249,580</b>	<b>256,090</b>
<b>9 Borough Markets</b>				
Employee Expenses	111,170	115,050	119,050	122,930
Premises Related Expenditure	135,750	133,540	136,120	138,860
Transport Related Expenditure	830	850	850	850
Supplies & Services	78,660	79,230	79,770	80,190
<b>Total Expenditure</b>	<b>326,410</b>	<b>328,670</b>	<b>335,790</b>	<b>342,830</b>
Income	(300,000)	(309,250)	(310,540)	(311,860)
<b>Total Income</b>	<b>(300,000)</b>	<b>(309,250)</b>	<b>(310,540)</b>	<b>(311,860)</b>
<b>Borough Markets Net Expenditure</b>	<b>26,410</b>	<b>19,420</b>	<b>25,250</b>	<b>30,970</b>
<b>Planning and Regeneration Net Expenditure</b>	<b>106,820</b>	<b>477,340</b>	<b>374,500</b>	<b>405,680</b>

**Planning and Regeneration Portfolio**

**Variation Statement 2019/2020 to 2021/2022**

	2019/2020 Indicative	Real Terms / Efficiency Variations	2019/2020 Budget	2020/21 Indicative	Real Terms / Efficiency Variations	2020/2021 Budget	Inflation	Real Terms / Efficiency Variations	2021/2022 Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Employee Costs</b>	1,787	47	1,834	1,814	47	1,861	35	14	1,910
<b>Premises Related Costs</b>	985	73	1,058	1,001	14	1,015	20	-	1,035
<b>Transport Related Costs</b>	67	- 1	66	67	-	67	-	-	67
<b>Supplies and Services</b>	1,233	- 88	1,145	1,164	- 173	991	1	- 35	957
<b>Third Party Payments</b>	180	1	181	185	3	188	4	6	198
<b>Total Expenditure</b>	4,252	32	4,284	4,231	- 109	4,122	60	- 15	4,167
<b>Income</b>	- 3,944	137	- 3,807	- 3,926	179	- 3,747	- 2	- 12	- 3,761
<b>Net Expenditure</b>	308	<b>169</b>	477	305	<b>70</b>	375	58	<b>- 27</b>	406

## Planning and Regeneration Portfolio

### Proposed Real Terms / Efficiency Variations

#### 2019/20 Change

	£'000	£'000
<b><u>Real Term Variations</u></b>		
Staffing variations		22
Parking		
Additional rates	16	
Supplies	18	
Additional income Fairway	-30	4
Remove sainsburys repayment from core budget		
Supplies	-370	
Income	370	-
Local Plan Expenditure & Rephasing		
Supplies	42	
Income	-42	-
Land charges (budget realignment)		
Supplies	43	
Income	-43	-
Planning fee income reflecting 20% increase in fees		
Supplies	130	
Income	-130	-
Markets		
Reduced operational costs	-7	
Income	12	5
Revenue Bids		
Stafford Town Centre strategic framework	50	
Development Data Improvement	24	
Development Data Intelligence	4	
Tenterbanks Car Park improvements	60	138
		<b><u>169</u></b>



**2020/21 Change**

	£'000	£'000
<b><u>Real Term Variations</u></b>		
Staffing variations		22
Additional 1% pay award		16
Parking		
Additional rates	16	
Supplies	18	
Additional income Fairway	-30	4
Remove sainsburys repayment from core budget		
Supplies	-370	
Income	370	-
Local Plan Expenditure & Rephasing		
Supplies	7	
Income	-7	-
Land charges (budget realignment and break even budget)		
Supplies	43	
Income	-29	14
Planning fee income reflecting 20% increase in fees		
Supplies	130	
Income	-130	-
Markets		
Reduced operational costs	-7	
Income	12	5
Revenue Bid - Development Data Intelligence		4
minor variations		5
		<b><u>70</u></b>

**2021/22 Change**

	£'000	£'000
<b><u>Real Term Variations</u></b>		
Increase in pension costs		25
Staffing variations		6
Local Plan Expenditure & Rephasing		
Supplies	-35	
Income	-28	-63
Forward Planning		
Planning assistant post falling out	-16	
Use of reserve for Planning assitant post falling out	16	-
minor variations		5
		<b><u>-27</u></b>

## Planning Portfolio - Indicative Budget Changes

	Variance Indicative 19-20 to Budget 19-20 £	Variance Indicative 20-21 to Budget 20-21 £	Ongoing Explanations for variances greater than £5k	One off Explanations for variances greater than £5k
<b>1. Management &amp; Support</b>				
Employee Expenses	25,450	5,270	Additional 1% pay award from 20/21	Revenue bid - Development Data Improvement post 1 year
Transport Related Expenditure	-	-		
Supplies & Services	2,300	2,300		
<b>Total Expenditure</b>	<b>27,750</b>	<b>7,570</b>		
Income	-	-		
<b>Management &amp; Support</b>	<b>27,750</b>	<b>7,570</b>		
<b>2. Building Control</b>				
Supplies & Services	-	-		
Third Party Payments	-	2,400		
<b>Total Expenditure</b>	<b>-</b>	<b>2,400</b>		
<b>Building Control</b>	<b>-</b>	<b>2,400</b>		
<b>3. Development Management</b>				
Employee Expenses	-	7,030	Additional 1% pay award from 20/21	
Transport Related Expenditure	-	-		
Supplies & Services	130,000	130,000	20% additional fees	
<b>Total Expenditure</b>	<b>130,000</b>	<b>137,030</b>		
Income	(130,000)	(130,000)	20% additional fees	
<b>Development Management</b>	<b>-</b>	<b>7,030</b>		
<b>4. Forward Planning</b>				
Employee Expenses	22,570	32,830	Regrades of Senior Planning Officer x2 £17k, Tech Support Officer balance £8k and Planning Assistant (New Burdens funded) £7k plus additional pay award 20/21	
Transport Related Expenditure	-	-		
Supplies & Services	42,000	7,000	Local Development Framework (LDF) rephased spending plan	
<b>Total Expenditure</b>	<b>64,570</b>	<b>39,830</b>		
Income	(41,960)	(14,040)	Local Development Framework (LDF) rephased spending plan	
<b>Forward Planning</b>	<b>22,610</b>	<b>25,790</b>		

## Planning Portfolio - Indicative Budget Changes

	Variance Indicative 19-20 to Budget 19-20 £	Variance Indicative 20-21 to Budget 20-21 £	Ongoing Explanations for variances greater than £5k	One off Explanations for variances greater than £5k
<b>5. Land Charges</b>				
Employee Expenses	(80)	320		
Supplies & Services	42,700	42,700	Reflect the additional Staffordshire County Council search fee costs £42.7k	
<b>Total Expenditure</b>	<b>42,620</b>	<b>43,020</b>		
Income	(42,700)	(28,700)	Additional charges income	
<b>Land Charges</b>	<b>(80)</b>	<b>14,320</b>		
<b>6. Off Street Parking Services</b>				
Employee Expenses	360	1,000		
Premises Related Expenditure	74,950	15,420	Additional rates £15.9k and reduced water costs (£1.3k).	Revenue bid Tenterbanks car park improvements £60k 19/20
Transport Related Expenditure	-	-		
Supplies & Services	(352,000)	(352,000)	Removal of Sainsburys (Doxey) payments from budget (£370k), £10k contingency (fairway), card transaction charges £8k	
Third Party Payments	300	300		
<b>Total Expenditure</b>	<b>(276,390)</b>	<b>(335,280)</b>		
Income	340,100	340,100	Removal of Sainsburys (Doxey) income from budget £370k offset by Fairway additional income (£30k) Entrust	
<b>Off Street Parking</b>	<b>63,710</b>	<b>4,820</b>		
<b>7. Land &amp; Properties</b>				
Premises Related Expenditure	-	-		
Supplies & Services	-	-		
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>		
Income	10	10		
<b>Land &amp; Properties</b>	<b>10</b>	<b>-</b>		
<b>8. Economic Development</b>				
Employee Expenses	(2,040)	(510)		
Premises Related Expenditure	-	-		
Transport Related Expenditure	-	-		
Supplies & Services	53,500	3,500	Revenue bid - Development Data Intelligence £3.5k	Revenue bid - Stafford Town Centre strategic framework £50k
<b>Total Expenditure</b>	<b>51,460</b>	<b>2,990</b>		
Income	-	-		

## Planning Portfolio - Indicative Budget Changes

	Variance		Ongoing	One off
	Indicative 19-20 to Budget 19-20 £	Indicative 20-21 to Budget 20-21 £	Explanations for variances greater than £5k	Explanations for variances greater than £5k
<b>Economic Development</b>	<b>51,460</b>	<b>2,990</b>		
<b>9. Borough Markets</b>				
Employee Expenses	-	1,030		
Premises Related Expenditure	(1,700)	(1,740)		
Transport Related Expenditure	-	-		
Supplies & Services	(6,600)	(6,600)	Reduced Contract cleaning (£4k) and security services (£2.6k)	
<b>Total Expenditure</b>	<b>(8,300)</b>	<b>(7,310)</b>		
Income	12,000	12,000	Reduced rents £12k	
<b>Borough Markets</b>	<b>3,700</b>	<b>4,690</b>		
<b>GRAND TOTAL</b>	<b>169,160</b>	<b>69,620</b>		
Employees	46,260	46,970		
Premises	73,250	13,680		
Transport	-	-		
Supplies	(88,100)	(173,100)		
Third Party	300	2,700		
Income	137,450	179,370		
	<b>169,160</b>	<b>69,620</b>		

GENERAL FUND CAPITAL PROGRAMME 2018/19 TO 2021/22

	Planned Delivery				Programme but not allocated £000
	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	
<b>PLANNING AND REGENERATION</b>					
Waterscape	63	-	-	-	-
Growth Point capital	171	50	-	-	-
Stafford Town Centre Enhancement	41	-	-	-	-
Pearl Brook Path Improvements	-	75	-	-	-
Stafford Western Access Route	-	-	2,500	-	-
Land at Fairway, Stafford	6	53	-	-	-
New Gypsy & Traveller Site	-	-	-	-	150
<b>Total</b>	<b>281</b>	<b>178</b>	<b>2,500</b>	<b>-</b>	<b>150</b>

**ITEM NO 7(c)****ITEM NO 7(c)**

<b>Report of:</b>	<b>Head of Law and Administration</b>
<b>Contact Officer:</b>	<b>Andrew Bailey</b>
<b>Telephone No:</b>	<b>01785 619212</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Economic Development and Planning - 11/12/18 (Only)</b>

**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE****11 DECEMBER 2018****Work Programme - Economic Development and Planning Scrutiny Committee****1 Purpose of Report**

- 1.1 The purpose of this report is to present the Economic Development and Planning Scrutiny Committee's Work Programme.

**2 Recommendation**

- 2.1 That the Economic Development and Planning Scrutiny Committee considers and comments upon their Work Programme.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The first stage in achieving a Member-led Overview and Scrutiny process is to develop a Work Programme for the Members of the Committee to own.
- 3.2 Accordingly, an up-to-date copy of the Economic Development and Planning Scrutiny Committee's Work Programme is provided for Members to consider or amend as appropriate.

**4 Relationship to Corporate Priorities**

- 4.1 This report is most closely associated with the following Corporate Business Objective 1:-

To deliver sustainable economic and housing growth to provide income and jobs.

## 5 Report Detail

- 5.1 Members will recall that one of the fundamental philosophies behind the creation of Overview and Scrutiny is that the process should be Member-led and the first stage in achieving this is to develop a Work Programme that is:-
- Owned by all Members of the Scrutiny Committee;
  - Flexible to allow the Committee to react to urgent items;
  - Contain aspects of both Overview and Scrutiny.
- 5.2 Therefore, at each scheduled meeting of the Economic Development and Planning Scrutiny Committee, an up-to-date copy of the Work Programme will be provided for Members to consider or amend as appropriate.
- 5.3 The Work Programme includes provision for the Committee to scrutinise appropriate items delivered through the Council's Service Delivery Plan up to twelve months in advance, whilst maintaining the flexibility to respond to any issues that may arise.
- 5.4 Accordingly, attached at **APPENDIX** is the Economic Development and Planning Scrutiny Committee's current Work Programme to consider or amend as appropriate.

## 6 Implications

6.1	<b>Financial</b>	Nil
	<b>Legal</b>	Nil
	<b>Human Resources</b>	Nil
	<b>Human Rights Act</b>	Nil
	<b>Data Protection</b>	Nil
	<b>Risk Management</b>	Nil

6.2	<b>Community Impact Assessment Recommendations</b>	<p>The Borough Council considers the effect of its actions on all sections of our community and has addressed all of the following Equality Strands in the production of this report, as appropriate:-</p> <p>Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.</p>
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**Previous Consideration** - Nil

**Background Papers** - File available in Law and Administration

**APPENDIX**

**ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE**

**11 DECEMBER 2018**

**Work Programme - Economic Development and Planning Scrutiny Committee**

**TUESDAY 19 FEBRUARY 2019 at 6:30 PM**

**Minutes of Last Meeting: 11 December 2018**  
**Officer Items by: Monday 4 February 2019**  
**Call-in Deadline: Tuesday 19 February 2019**  
**Member/Public Items by: Thursday 7 February 2019**  
**Agenda Despatch on: Monday 11 February 2019**

<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Economic Growth Strategy</b> Head of Development</li> <li>• <b>Strategic Infrastructure and Growth</b> Head of Development</li> <li>• <b>Performance Update/Budget Monitoring Report</b> Corporate Business and Partnerships Manager /Head of Finance</li> <li>• <b>Work Programme</b> Scrutiny Officer</li> </ul>
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**FUTURE ITEMS**

- **Stafford Indoor Market Task and Finish Review**  
Head of Operations
- **Local Plan Update**  
Head of Development