



Economy Scrutiny Committee

Date: Thursday, 11 February 2021

Time: 10.00 am

Venue: Virtual meeting - Webcast at <https://vimeo.com/507454589>

This is a **Second Supplementary Agenda** containing additional information about the business of the meeting that was not available when the agenda was published

Advice to the Public

The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020

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Membership of the Economy Scrutiny Committee

Councillors - H Priest (Chair), Green, Hacking, Johns, Noor, Raikes, Shilton Godwin, K Simcock and Stanton

Second Supplementary Agenda

5. **Growth and Development Directorate Budget - Final Proposals 2021/22** 3 - 18

Report of the Strategic Director (Growth and Development)
attached

This report provides an updated Growth and Development 2021/22 budget and sets out the 2021/22 savings proposals which reflects any feedback from both the November and January Scrutiny committees.

Further Information

For help, advice and information about this meeting please contact the Committee Officer:

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This supplementary agenda was issued on **Monday, 8 February 2021** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

Manchester City Council Report for Resolution

Report to: Economy Scrutiny Committee – 11 February 2021
Executive – 17 February 2021

Subject: Growth and Development Directorate Budget Report 2021/22

Report of: Strategic Director Growth & Development

Summary

As a result of the COVID-19 Pandemic there has been additional demand for services and reductions to Council's income (as set out in the global monitoring report to Executive 17 Feb 2021). This left the Council facing a significant budget gap for 2021/22 onwards. Funding announcements in the government's spending review on 25 November and provisional local government finance settlement on 17 December mean the Council will not be facing the worst-case scenario for 2021/22, (which was a shortfall of around £100m). The government settlement assumes eligible Councils will increase Council Tax by 3%, for the Adult Social Care precept. After accounting for additional Adult Social care funding through both additional precepts and grant the revised savings proposals from all Directorates total £41m.

This report provides an updated Growth and Development 2021/22 budget and sets out the 2021/22 savings proposals which reflects any feedback from both the November and January Scrutiny committees. The report contains relevant content from the Councils overarching Business Plan report.

In order to aid Members any changes since the two previous scrutiny reports have been highlighted.

Recommendations

The Committee is asked to consider and make comments on the savings proposals identified prior to being considered by Executive 17 February 2021.

Wards Affected: All

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods and highways

A highly skilled city: world class and home-grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the City.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.
A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures and effective use of the highways network; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses and goods connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

Full details are in the body of the report, along with implications for:

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences Revenue

The proposals set out in this report will be considered as part of the City Council preparation of the 2021/22 budget which will be submitted to the Executive on 17 February 2021.

Financial Consequences – Capital

There is already an approved capital investment programme for the Directorate, and some capital investment is required to assist in delivering some of the currently identified proposals included within this report.

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Growth and Development Directorate Budget 2020/21 - Executive 12 February 2020
Growth and Development Budget Options 2021/22 – Executive 11 November 2020
Growth and Development 2021/22 Budget Proposals – Executive 20 January 2021

1. Introduction

- 1.1 This report should be read in conjunction with the covering City Council budget report and sets out the budget reductions proposed to support the work required to deliver a balanced budget in 2021/22.
- 1.2 Following on from previous Scrutiny Committees, all Directorates have continued to develop and work through the budget proposals, and this work has taken into consideration the feedback from the two previous scrutiny committee meetings. Original Directorate savings proposals totalled c.£50m, but after accounting for additional Adult Social care funding through both additional precepts and grants the revised savings proposals from all Directorates total around c.£41m. Wherever possible consideration has been given to protecting front line services in order to protect the capacity to support the recovery planning.
- 1.3 The Growth & Development Directorate has identified proposed budget reductions of c. £2.314m. This would require a reduction of c22 full time equivalent (FTE) posts. Due to lead in time around required investments and timing on the ability to exit some contracts/leases, the £2.314m would be phased over the period 2021/22- 2024/25, with an initial £2.024m being delivered in 2021/22.
- 1.4 The proposals identified that are under the remit of this Committee total £0.733m and requires a reduction of 11fte's, further details on these proposals are included in section 3 of this report.
- 1.5 As part of identifying the proposed budget reductions consideration has been given to minimising the impact on both other Council services and residents, although this has not always possible. The feedback from the earlier Scrutiny meetings and Executive has been taken into account in developing the proposed budget.

2. Growth and Development Directorate Background and Context

- 2.1 The Growth and Development Directorate ("Directorate") has a pivotal role in driving the sustainable economic growth of the city that benefits everyone. They achieve this by securing new commercial development, attracting inward investment, generating employment growth across the city, and also supporting businesses and communities to thrive. The directorate has the leading role in the economic recovery of the City following the decline due to Covid-19. The Directorate is delivering the City Council's Residential Growth Strategy which underpins the city's economic growth trajectory. The management of the City Council's land and property assets to promote growth is closely aligned with the management of the City Council's operational and investment estates. The planning, building control and licensing functions further enhance the strategic planning and place shaping function.
- 2.2 The Work and Skills and Adult Education services ensure that Manchester residents directly benefit from the economic growth and development of the

city and associated jobs creation. The Directorate also works with a range of stakeholders to enable people to better support their children's learning, fulfilling their potential and to be active citizens contributing in their communities. For an increasing number of residents, this means support to manage the impact of welfare reform and transition to universal credit.

- 2.3 The Directorate has the central role in ensuring the delivery of the right mix of affordable housing for Manchester residents to have a good choice of safe and secure homes. We will accelerate and sustain the delivery of more housing, including enough which is affordable for our residents on low and average incomes and will intervene, where necessary, to speed up the delivery of housing across the city, including developing homes ourselves.
- 2.4 As part of ensuring residents have a good choice of safe and secure homes the Directorate will play a fundamental part in ensuring a smooth transition to the bringing back in house of the ALMO.
- 2.5 The Directorate also works directly with colleagues in the Neighbourhood Directorate in the planning and delivery of new neighbourhoods making sure these meet the needs of our diverse and complex communities. We work proactively in partnership with businesses, residents and partners to make sure our developments meet local needs to deliver neighbourhoods people want to live in and are designed to enable quality neighbourhood management services (such as waste collections and recycling).
- 2.6 Supporting Manchester's commitment to be a zero carbon city by 2038 is a priority for the directorate by reducing the Council's direct CO2 emissions through continued rationalisation of the operational building estate and improving energy efficiency in council owned buildings. The Directorate will also use its influence and leadership role across the city to encourage others to reduce CO2 emissions in industry, commercial and residential sectors through developing planning policy and influencing contractors through procurement and commissioning arrangements.
- 2.7 The Directorate strives to be well managed, to balance our budgets and to provide additional efficiencies and increase income from the Council's property portfolio to help underpin the council's budget.

3. Growth and Development Revenue Budget Strategy

- 3.1 The Growth and Development Directorate has a gross budget of c.£65.2m, and a net budget of c.£9.9m, with 650.4fte's. The breakdown by service area is provided in the table below:

Table 1: 2020/21 base budget

Service Area	2020/21 Gross Budget £'000	2020/21 Net Budget £'000	2020/21 Budgeted Posts (FTE) £'000
Operational Property	12,061	8,145	35.8
Facilities Management	14,943	9,687	176.0
Investment Estate	8,198	-11,904	28.8
Growth & Development	397	164	2.6
City Centre Growth and Infrastructure	2,141	1,234	25.8
Housing & Residential Growth	5,376	1,445	34.9
Planning, Building Control & Licensing	7,442	-588	133.1
Work & Skills	1,891	1,773	25.6
MAES	10,389	0	182.0
Our Town Hall Project	2,385	0	5.8
Grand Total	65,223	9,956	650.4

- 3.2 The 2020/21 cash limit budget is £9.956m and this is net of the £0.690m savings that were approved as part of the 2020/21 budget process.

Current In year forecast Position at December 20 (Period 9)

- 3.3 As at December 2020 the Directorate is forecasting a net overspend of £2.965m, this includes Covid-19 related pressures of £5.527m, offset by in year mitigation of £2.562m.
- 3.4 The Covid-19 pressures are made up of a combination of £4.523m reductions in income and increased cost pressures of £0.992m. The main loss of income has arisen within the Investment estate due to tenants not being in a position to pay their rents because their business has been impacted by Covid-19. In the majority of cases any support has been provided in the form of deferment of rent, rather than write off. This is in order to support businesses with cash flow, whilst also seeking to protect the Council overall position although the level of bad debts is likely to increase.
- 3.5 In addition to the income reductions, there have been increased costs with the main costs being in respect of supporting the Corporate response to supporting the City's most vulnerable residents with food support as part of the Community Hub during the Covid-19 crisis, this is forecast to cost net c.£0.783m in the current financial year.
- 3.6 As part of the ongoing work seeking to mitigate the above pressures in year forecast savings of £2.562m have already been identified, this is largely due

to staff savings because of vacant posts and reduced running costs across all services.

3.7 The subjective budget breakdown for the Growth and Development Directorate is provided at Appendix 1.

3.8 As set out above this report sets out a one year budget for 2021/22, however the longer term implications have been considered and these are considered in the Council's medium term financial planning.

2021/22 Savings Proposals

3.9 In response to the identified Council wide budget gap all budgets have been reviewed and the proposed Growth and Development identified savings equate to an initial **£2m** in 2021/22 increasing to **£2.3m** by 2024/25, although this does require a 22fte reduction across the Directorate. This report sets out the proposals that are relevant to this Committee, and these **total £0.733m and include a reduction of 11fte's**. Further details of the proposals are set out in more detail below whilst table 2 provides a summary table.

Proposed Savings

3.10 **Housing and Residential Growth - £190k**, growth agenda continues to be a Priority and current work streams include the establishment of the Housing development vehicle, review of the housing ALMO, and ongoing development including increasing the supply of both affordable social housing and private housing.

3.11 In light of the above, savings of £190k having been identified through increased rental income from a recently completed development. These properties were occupied in 2020/21 and so 2021/22 will realise the full year benefit and the income will increase year on year as rent levels increase.

3.12 **Planning, Building Control and Licensing - £393k -11fte**, the service operates on a fee recovery basis, and there are certain ring fencing arrangements in place around how the fee income can be utilised. There are elements of the service that are statutory functions and any cuts have considered these statutory functions.

3.13 The service currently have 11 long term vacant posts. The service are about to undertake a redesign to develop a fit for future structure with built in career paths and succession planning. It is expected that there will be some savings arising from the new structure which will enable a number of posts to be deleted and include a review of likely fee income levels. Consideration to the filling of any vacant posts will be made taking account of the ability to generate income. If following the conclusion of the staffing review, a permanent £393k saving is not achievable, then the Strategic Director will identify alternative savings options and this will be addressed as part of the 2022/23 budget process.

3.14 **Work and Skills - £150k** – through a reduction in the commissioning budget which will require ending the City Council support to My Future ILM. This has been done in the context of the Government announcement of the Kickstart scheme, as a major national programme that gives employers a wage subsidy to employ unemployed young people aged 16 to 24. While it doesn't have some of the features of My Future ILM in terms of wrap around support, it is very large scale with the potential to offer many more opportunities for young people in the City.

3.15 Both the above savings proposals will reduce the level of resources available within the Directorate and will impact on the team's ability to respond to the unemployment crisis and contribute to Manchester's economic recovery. It will mean some areas of work will cease, such as sector based work, and reduce the team's ability to coordinate skills, training and employment support offered at a local level.

Other Budget Changes.

3.16 Due to the likely ongoing impacts of the Covid pandemic, it is anticipated that there will be an ongoing impact in respect of income generation, and the following one off adjustments have been made to mitigate loss of income in 2021/22.

3.17 In 2020/21 planning applications have continued to hold up despite the impacts of Covid, it was always anticipated that any likely impacts on developments would be towards the end of 2020/21 and into 2021/22. To reflect the likely reduction in fee income a one off adjustment to the income budget. This increase will be partially mitigated through ongoing Government support through the sales fees and charges return which has currently been extended into quarter 1 of 2021/22. The income position will be retained under review

3.18 There is also likely to be a downturn in the income received within the investment estate, this will be in the form of reduced rents, and in particular any investment income from across the property portfolio. A one off adjustment of £2.999m has been provided for as part of the budget. As this is classified as Commercial income it will not be supported through the sales fees and charges submission.

3.19 As part of the 2020/21 budget a one off £1m investment was approved to support the Carbon Reduction Delivery Plan and an adjustment has been made to remove this budget in 2021/22. The initial increase was funded through the Capital Fund to spend over 2020/21 and 2021/22 and any unutilised resources in the current financial year will be available to draw down in 2021/22 to support ongoing initiatives.

3.20 £2m funding has been allocated to provide resources to support the proposed capital works on St Johns Public Realm, this will include the creation of two new public squares and other public realm works. This increase was approved by Executive June 2020.

3.21 Initial one off funding of £100k from the housing investment reserve was provided in 2020/21 to support the ongoing work to develop the local delivery vehicle model and this comes out in 2021/22, although with the work now progressing an additional £1.5m from the housing investment reserve was approved by Executive in June 2020 to support the next phase of the development.

3.22 Table 2 below is a summary table of the Directorate savings proposals broken down by service area and includes the FTE impact. Whilst table 3 shows the overall change in budgets broken down by service area.

Table 2: Savings Proposals under the remit of this Committee

Service Area	Description of Saving	Type of Saving	2021/22	2022/23	2023/24	2024/25	Total	FTE's
			£'000	£'000	£'000	£'000	£'000	
Planning, Licensing & Building Control	Hold 11 vacant posts	Reduction	393				393	11
Housing & Residential Growth	Additional income from housing redevelopment	Income	190				190	
Work & Skills	Reduction in commissioning activity	Reduction	150				150	
Total			733				733	11

Table 3: Proposed Directorate budget 2021/22

	Approved MTFP			
Service Area	2020/21 Net Budget	Approved savings	Investment and other changes	2021/22 Net Budget
	£'000	£'000	£'000	£'000
City Centre Regen	1,234		2,000	3,234
Strategic Development	164			164
Facilities Management	9,687	(270)		9,417
Housing and Residential Growth	1,445	(190)	(100)	1,155
Operational Property	8,145	(646)	(1,000)	6,499
Planning, Building Control and Licensing	(588)	(393)	751	(230)
Investment Estate	(11,904)	(375)	2,999	(9,280)
Work and Skills and MAES	1,773	(150)		1,623
Total	9,956	(2,024)	4,650	12,582

4. Capital strategy

4.1 The approved Growth and Development Directorate capital programme is detailed in the Council's Capital Strategy report, which is included in the

suite of budget reports submitted to the Executive and Council. The Capital Strategy also includes details on potential future capital investment which has been identified, and which is expected to be brought forward in the medium term.

- 4.2 The revenue implications of any approved capital projects have been incorporated into the revenue budget. Before any of the potential investment priorities are approved, the revenue implications of the investment will be reviewed and agreed as part of the approval process.

5. Workforce Implications

- 5.1 The City Council is seeking to avoid compulsory redundancies, and the workforce implications related to the proposals included in this report require 11 current vacant posts to be held pending a redesign. The redesign will look to ensure a fit for future structure with built in career paths and succession planning and the overall staffing requirements will be determined based on the forecast likely fee income levels.

- 5.2 To support the workforce reductions a time limited targeted Voluntary efficiency scheme was opened, and this closed on 11 December.

- 5.3 Consultations have started with the Trade Unions on the MPeople processes to ensure that the Council does not lose the focus on providing support for our workforce to develop and progress and where relevant to reskill into different roles with a view to focussing on giving excellent support to those at risk of redundancy in finding suitable alternative employment.

6. Equality Diversity and Inclusion

- 6.1 We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases within the Directorate to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

- 6.2 Growth and Development is committed to understanding and addressing the effects and impacts of its activities for the diverse range of people using its services. To achieve this, we are committed to undertaking equality analysis of the proposed changed services to ensure they are accessible and inclusive, and do not cause adverse equality impacts. Growth and Development will use the Council's Equality Impact framework to do this.

7. Risk management

- 7.1 The Directorate will seek to manage all expenditure within the approved budget available and performance against budgets will be monitored and reported to members on a regular basis, this will include a risk register with any mitigations identified.

8. Legal

- 8.1 There are no legal implications arising from this report.

9. Consultation

- 9.1 A public consultation is currently underway asking residents for their views on the Council's 2021/22 budget savings options. The consultation opened on 20 January 2021 and runs for a period of four weeks, closing on 21 February 2021. In addition to promotion via the Council's website, social media channels and e-bulletins, a consultation toolkit has been shared with community partners, voluntary and community sector partners, Councillors and key stakeholders to ensure that the consultation is promoted widely within our communities.

- 9.2 The consultation can be found at www.manchester.gov.uk/budget. The results will be shared at the Budget Resource & Governance Scrutiny Committee on 1 March 2021.

10. Our Corporate Plan and Council Business Plan

- 10.1 Our Corporate Plan describes the Council's contribution over the next 2-3 years to delivering the Our Manchester Strategy 2015-2025. These priorities have been refreshed for 2021-22 to align with the reset of the Our Manchester Strategy and to further strengthen the council and city-wide focus on the importance of Equality, Diversity and Inclusion.

- 10.2 These budget proposals are aligned to our Corporate Plan to ensure the priorities will be achieved. Our Corporate Plan themes and revised priorities are set out in table 4 below:

Table 4: Corporate Plan Themes and Priorities

Theme	Priority
1. Zero carbon Manchester <i>Lead delivery of the target for Manchester to become a</i>	<ul style="list-style-type: none"> Support the citywide Climate Change Framework 2020-25 including the Council's roles in reducing citywide CO₂ emissions and improving air quality

<p>zero carbon city by 2038 at the latest, with the city's future emissions limited to 15 million tonnes of carbon dioxide</p>	<ul style="list-style-type: none"> • Deliver activities to reduce the Council's own direct CO₂ emissions by at least 50% by 2025, as set out in the Manchester Climate Change Action Plan 2020-25
<p>2. Growth that benefits everyone Boost the city's productivity and create a more inclusive economy that all residents participate in and benefit from, and contributing to reductions in family poverty, as set out in the Our Manchester Industrial Strategy</p>	<ul style="list-style-type: none"> • Deliver the Economic Recovery Plan, supporting the delivery of key growth schemes and the protection and creation of good-quality jobs for residents, enhancing skills, and effective pathways into those jobs. Includes support to Manchester's businesses and residents affected by challenges to the international, national and local economy.
	<ul style="list-style-type: none"> • Facilitate economic growth and recovery in different sectors of the economy, which supports the creation of a more inclusive economy.
	<ul style="list-style-type: none"> • Support residents in order to mitigate the impact of poverty and take actions to reduce the number of people experiencing poverty, in particular given the effects of COVID-19. Including young people, older people, BAME groups and people with disabilities
<p>3. Young people From day one, support Manchester's children to be safe, happy, healthy and successful, fulfilling their potential, and making sure they attend a school graded 'good' or better</p>	<ul style="list-style-type: none"> • All children to have access to a high-quality education, which is provided in an inclusive way. Children's school attendance to be achieved and sustained at or better than historic levels.
	<ul style="list-style-type: none"> • Support more Manchester children to have the best possible start in life and be ready for school and adulthood. This includes ensuring that the voice of children and young people is heard, and that they have access to youth, play, leisure, and cultural opportunities.
	<ul style="list-style-type: none"> • Reduce number of children needing a statutory service.
<p>4. Healthy, cared-for people Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives</p>	<ul style="list-style-type: none"> • Take actions to improve population health outcomes and tackle health inequalities across the city.
	<ul style="list-style-type: none"> • Support the next phase of health and social care integration in the city, including plans to supercharge Manchester Local Care Organisation.
	<ul style="list-style-type: none"> • Enable delivery through the MLCO of the Adult Social Care transformation programme – 'Better Outcomes, Better Lives' – focused on taking a

	strengths-based approach, supporting independence, building on the ASC improvement programme and embedding this into the MLCO Operating Model.
	<ul style="list-style-type: none"> • Reduce the number of people becoming homeless and enable better housing and better outcomes for those who are homeless
5. Housing <i>Ensure delivery of the right mix of good-quality housing so that Mancunians have a good choice of quality homes</i>	<ul style="list-style-type: none"> • Support delivery of significant new housing in the city, including through an effective recovery from COVID-19.
	<ul style="list-style-type: none"> • Ensure inclusive access to housing by the provision of enough safe, secure and affordable homes for those on low and average incomes. This includes strategically joining up provision, and the improved service to residents enabled by direct control of Council owned housing in the north of the city.
6. Neighbourhoods <i>Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of</i>	<ul style="list-style-type: none"> • Enable all our diverse neighbourhoods to be clean, safe and vibrant.
	<ul style="list-style-type: none"> • Embed neighbourhood working across the whole Council and our partners, and deliver services closer to residents.
7. Connections <i>Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks</i>	<ul style="list-style-type: none"> • Improve public transport and highways, and make them more sustainable, whilst increasing walking and cycling.
	<ul style="list-style-type: none"> • Facilitate the development of the city's digital infrastructure, to enable delivery of transformed public services and a more economically inclusive and resilient city.
8. Equality <i>Deliver on our equality, diversity, and inclusion commitments to support Manchester's vision to be a progressive and equitable city.</i>	<ul style="list-style-type: none"> • Work together with Manchester's citizens and our partners to understand our diverse communities, improve life chances, and celebrate diversity.
	<ul style="list-style-type: none"> • As an employer, ensure a fair and inclusive working environment which recognises, values and responds to the dynamics and opportunities of a diverse workforce.
9. Well-managed council	<ul style="list-style-type: none"> • Development of the future shape of the Council, along with budget reductions and savings.

<p><i>Support our people to be the best and make the most of our resources</i></p>	<ul style="list-style-type: none"> Effectively manage our resources, via budget management and planning, support to managers and performance management.
	<ul style="list-style-type: none"> Carry out the work required to transform our Corporate Core.

11. Conclusion

11.1 The Council continues to face a period of significant change and there are increased demands for services alongside the need to make budget cuts. The budget strategy provides Members with details of the work that has been undertaken, and is ongoing within the Growth and Development to ensure we are able to continue to support delivery of Council priorities.

11.2 The proposed revenue budget for 2021/22 is a one year budget which is aligned to both the Governments one year budget settlement and the Councils one year budget proposals

11.3 The Directorate budget proposals in this report have been refined following feedback from both the November and January Scrutiny Committees. The report will be submitted to Scrutiny and Executive in February 2021 for review prior to going to Council in March for final approval.

Appendix 1 - Subjective budget breakdown for the Growth and Development Directorate

Subjective Heading	2020/2021 Budget	2021/2022 Indicative Budget
	£000	£000
Expenditure:		
Employees	25,541	24,842
Running Expenses	38,760	38,900
Capital Financing Costs	1,973	1,973
Contribution to reserves		0
Total Subjective Expenditure	66,274	65,715
Less:		
Other Internal sales	-7,207	-7,207
Gross Expenditure	59,067	58,508
Income:		
Government Grants	-9,162	-9,162
Contributions from Reserves	-8,817	-8,817
Other Grants Reimbursements and Contributions	-74	-74
Customer and Client Receipts	-31,057	-27,872
Other Income	-1	-1
Total Net Budget	9,956	12,582

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