

General Fund Service Area Summaries 2024/25 Base

Place And Climate Change

Ad Planning

Account Name	Base Budget 2023/24 £	Base Budget 2024/25 £	Movement Base to Base £	Explanation for Movement
Development Management				
Gross Direct Costs	1,530,841	1,589,865	59,024	£99,754 Employee inflation. £6,225 Pension fund adjustment. (£24,700) Training budgets transfer to AD budget. (£22,700) Employee budget transfer to conservation team budget. (£3,625) Savings bids.
Capital Charges	76,501	76,501	0	No Major Variances.
Gross Direct Income	(865,000)	(900,000)	(35,000)	(£100,000) Income inflation due to fee increase. (£65,000) One off income growth for previous year removed.
Support Service Charges	946,560	1,033,390	86,830	Movement in base budget and revised allocations.
	1,688,902	1,799,756	110,854	
Planning Policy				
Gross Direct Costs	736,819	624,281	(112,538)	£23,000 Employee inflation. (£60,000) Reduced reserve funding for local plan. (£46,150) Savings bids. (£28,908) Employee budget transfer to conservation team budget. (£2,000) Training budgets transfer to AD budget.
Support Service Charges	196,150	227,570	31,420	Movement in base budget and revised allocations.
	932,969	851,851	(81,118)	
Conservation, Design & Landscape				
Gross Direct Costs	440,366	453,680	13,314	£40,893 Employee budget transfer. £15,101 Employee inflation. £4,563 Pension fund adjustment. (£50,000) Reserve funded professional fees.
Support Service Charges	95,290	119,770	24,480	Movement in base budget and revised allocations.
	535,656	573,450	37,794	
Building Control				
Gross Direct Costs	578,529	573,299	(5,230)	£37,769 Employee inflation. £1,846 Pension fund adjustment. (£40,295) Reduction in fixed term posts funded from reserves. (£7,000) Training budgets transfer to AD
Gross Direct Income	(497,500)	(487,500)	10,000	Energy assessment fee removal due to legislation change.
Support Service Charges	187,890	194,250	6,360	Movement in base budget and revised allocations.
	268,919	280,049	11,130	
Combined Enforcement Team				
Gross Direct Costs	238,520	240,062	1,542	£11,901 Employee inflation. (£4,045) Reduction in fixed term posts funded from reserves. (£4,000) Training budgets transfer to AD budget.
Support Service Charges	(238,520)	(240,062)	(1,542)	Movement in base budget and revised allocations.
	0	0	0	
Property Information				
Gross Direct Costs	179,768	254,225	74,457	£75,000 Transition costs covered by income. £6,970 Employee inflation. (£5,000) Training budgets transfer to AD budget. (£2,007) Pension fund adjustment.
Gross Direct Income	(195,960)	(235,950)	(39,990)	(£75,000) Transition payment to cover additional costs. £35,010 loss of income due to compulsory transfer.
Support Service Charges	56,310	89,190	32,880	Movement in base budget and revised allocations.
	40,118	107,465	67,347	
Ad Planning				
Gross Direct Costs	95,619	130,755	35,136	£43,700 Planning training budgets transferred to AD budget. (£9,639) Savings in relation to employee costs.
Support Service Charges	(95,619)	(130,755)	(35,136)	Movement in base budget and revised allocations.
	0	0	0	
Total Planning	3,466,564	3,612,571	146,007	