

Place And Climate Change Base Budget 2025/26

Assistant Director - Planning

Service	Base Budget 2024/25 £	Base Budget 2025/26 £	Movement £	Variance Explanation
AD Planning				
Employee Costs	129,430	127,004	(2,426)	£4,200 Employee inflation. (£6,230) Internal transfer.
Transport Related	1,325	1,325	0	No variance.
Income	0	(10,000)	(10,000)	Savings bid PL12.
	130,755	118,329	(12,426)	
Building Control				
Employee Costs	534,796	547,287	12,491	£20,851 Employee inflation. £6,230 Internal transfer. (£2,450) Saving bid PL01. (£12,806) Non recurring employee costs.
Transport Related	22,563	18,764	(3,799)	Savings bid PL01.
Supplies and Services	15,940	14,270	(1,670)	Savings bid PL01.
Income	(487,500)	(517,642)	(30,142)	Savings bid PL02.
	85,799	62,679	(23,120)	
Conservation, Design & Landscape				
Employee Costs	429,634	344,405	(85,229)	£14,094 Employee inflation. (£94,932) Non recurring employee costs. (£6,278) Pension adjustment.
Transport Related	9,796	7,909	(1,887)	No major variances.
Supplies and Services	14,250	31,350	17,100	£16,000 Internal transfer. £2,000 Contribution inflation.
	453,680	383,664	(70,016)	
Development Management				
Employee Costs	1,504,791	1,428,532	(76,259)	£74,032 Employee inflation. (£87,951) Savings bid PL03. (£61,453) Non recurring employee costs.
Transport Related	28,124	26,824	(1,300)	Savings bid PL01.
Supplies and Services	56,950	57,750	800	£6,725 Subscription inflation. (£5,925) Savings bid PL01.
Capital Financing	76,501	76,501	0	No variance.
Income	(900,000)	(1,077,500)	(177,500)	(£75,000) Savings bid PL11. (£102,500) Savings identified in 24/25.
	766,366	512,107	(254,259)	
Planning Enforcement Team				
Employee Costs	226,762	202,310	(24,452)	£13,933 Employee inflation. (£26,519) Non recurring employee costs. (£11,000) Savings bid PL03.
Transport Related	8,650	7,275	(1,375)	No major variances.
Supplies and Services	4,650	4,650	0	No variance.
	240,062	214,235	(25,827)	
Planning Policy				
Employee Costs	415,825	397,744	(18,081)	£15,166 Employee inflation. (£18,500) Savings bids PL01/PL03. (£7,500) Savings identified in 24/25. (£4,745) Pension adjustment. (£2,500) Non recurring employee costs.
Transport Related	7,106	7,108	2	No major variances.
Supplies and Services	201,350	117,200	(84,150)	(£63,000) Non recurring local plan fees. (£16,000) Internal transfer. (£5,150) Savings bid PL01.
	624,281	522,052	(102,229)	

Property Information

Employee Costs	122,915	131,690	8,775	£8,460 Employee inflation.
Transport Related	100	100	0	No variance.
Supplies and Services	131,210	97,790	(33,420)	(£25,000) Internal transfer (£10,000) Reduced search fees.
				£25,000 Internal transfer £32,500 Reduced income.
Income	<u>(235,950)</u>	<u>(178,450)</u>	<u>57,500</u>	
	<u>18,275</u>	<u>51,130</u>	<u>32,855</u>	
Total Planning	<u>2,319,218</u>	<u>1,864,196</u>	<u>(455,022)</u>	

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Assistant Director - Sustainable Growth

Service	Base Budget 2024/25 £	Base Budget 2025/26 £	Movement £	Variance Explanation
Ad Sustainable Growth				
Employee Costs	92,427	94,934	2,507	£2,277 Employee inflation.
Transport Related	1,944	1,944	0	No variance.
Supplies and Services	200	200	0	No variance.
	94,571	97,078	2,507	
Business Growth Staffing				
Employee Costs	290,110	243,910	(46,200)	£12,961 Employee inflation. (£57,000) Saving bids PL09/PL14.
Transport Related	5,456	5,376	(80)	No major variances.
Supplies and Services	100	100	0	No variance.
Capital Salaries	(3,453)	0	3,453	Non recurring employee costs.
	292,213	249,386	(42,827)	
Coast Protection				
Employee Costs	282,058	356,548	74,490	£68,760 Externally funded posts. £5,730 Pension adjustment.
Premises Costs	156,000	156,038	38	No major variances.
Transport Related	3,194	944	(2,250)	Non recurring costs.
Supplies and Services	85,450	64,950	(20,500)	(£20,000) Saving bid PL04.
Capital Financing	503,880	503,880	0	No variance.
Capital Salaries	0	(331,748)	(331,748)	External funding.
	1,030,582	750,612	(279,970)	
Coastal Management				
Employee Costs	367,437	346,510	(20,927)	£25,172 Externally funded posts. £10,540 Employee inflation. (£51,000) Complete capital salaries. (£3,000) Savings bid PL05.
Transport Related	9,719	11,163	1,444	No major variances.
Supplies and Services	4,620	2,620	(2,000)	Savings bid PL06.
Income	(45,000)	(69,057)	(24,057)	Externally funded posts.
Capital Salaries	(51,000)	0	51,000	Complete capital salaries.
	285,776	291,236	5,460	
Economic Growth				
Employee Costs	2,000	700	(1,300)	No major variances.
Premises Costs	6,490	5,180	(1,310)	No major variances.
Supplies and Services	658,500	379,802	(278,698)	(£267,198) Reduced grant expenditure. (£8,300) Savings bid PL09. (£4,500) Savings identified in 24/25.
Capital Financing	47,792	47,792	0	No variance.
Income	(597,500)	(330,302)	267,198	Reduced grant income.
	117,282	103,172	(14,110)	
Environmental Strategy				
Employee Costs	204,714	169,823	(34,891)	£8,081 Employee inflation. £3,014 Externally funded post. (£44,135) Non recurring employee costs.
Transport Related	2,090	1,146	(944)	No major variances.
Supplies and Services	101,050	71,050	(30,000)	Non recurring expenditure.
Income	(10,000)	(42,391)	(32,391)	Externally funded posts.
	297,854	199,628	(98,226)	
Housing Strategy				
Employee Costs	135,546	135,187	(359)	No major variances.
Transport Related	1,644	1,644	0	No variance.
Supplies and Services	21,000	11,000	(10,000)	Savings bid PL10.
Capital Financing	761,647	761,647	0	No variance.
	919,837	909,478	(10,359)	

Tourism

Supplies and Services	68,050	56,000	(12,050)	Savings bids PL08/PL09.
	68,050	56,000	(12,050)	
Total Economic Growth	3,106,165	2,656,590	(449,575)	
Total Place and Climate Change	5,425,383	4,520,786	(904,597)	