

## Planning

<b>Service</b>	<b>Base Budget 2021/22 £</b>	<b>Base Budget 2022/23 £</b>	<b>Variance Base to Base £</b>
Development Management	246,189	224,722	(21,467)
Planning Policy	547,137	713,548	166,411
Conservation, Design & Landscape	154,751	415,826	261,075
Major Developments	249,824	390,652	140,828
Building Control	60,803	67,300	6,497
Combined Enforcement Team	172,597	232,648	60,051
Property Information	5,000	(15,921)	(20,921)
Ad Planning	125,542	91,203	(34,339)
<b>Total Net Costs</b>	<b>1,561,843</b>	<b>2,119,978</b>	<b>558,135</b>
Capital Charges	77,581	76,501	(1,080)
Support Service Charges In	1,270,850	1,430,160	159,310
Support Service Charges Out	(456,093)	(398,811)	57,282
<b>Total Net Cost of Services</b>	<b>2,454,181</b>	<b>3,227,828</b>	<b>773,647</b>

## General Fund Service Area Budgets 2022/23

## Place and Climate Change - Planning

## Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
<b>Development Management</b>				
Gross Direct Costs	1,047,889	1,024,722	(23,167)	(£72,193) Staffing costs no longer charged direct to/(from) other service areas. £28,308 Temporary trainee post funded from earmarked reserves. (£14,781) Pension Deficit funding. £6,000 Additional qualification training costs. £14,026 reallocation of supplies and services budgets previously held centrally. £15,473 Employee Inflation.
Capital Charges	77,581	76,501	(1,080)	No Major Variances.
Gross Direct Income	(801,700)	(800,000)	1,700	No Major Variances.
Support Service Charges	643,250	751,570	108,320	£20,000 Internal recharge to Land charges. Higher recharges of £38,430 Corporate Enforcement, £19,720 Assistant Director, Planning, £15,570 Customer Services, £19,610 Computer teams, £8,730 Admin Buildings, £16,000 CDU and £8,150 Legal services. Lower recharges of (£11,410) Digital Transformation and (£42,710) Head of Planning.
	<b>967,020</b>	<b>1,052,793</b>	<b>85,773</b>	
<b>Planning Policy</b>				
Gross Direct Costs	547,137	713,548	166,411	£6,519 Employee Inflation. £2,000 reallocation of supplies and services budgets previously held departmentally. £36,000 Professional fees and contributions including Neighbourhood plan support. £128,473 Local Plan expenditure and examination costs funded from New Homes Bonus earmarked reserve. (£6,116) Pension deficit funding.
Support Service Charges	95,516	167,770	72,254	£49,000 - adjustment for staff costs previously charged to corporate. Higher recharges of £29,580 from Assistant Director, Planning, £6,280 from Estates and £5,130 from CDU. Lower recharges of (£17,800) from Head of Planning.
	<b>642,653</b>	<b>881,318</b>	<b>238,665</b>	
<b>Conservation, Design &amp; Landscape</b>				
Gross Direct Costs	154,751	415,826	261,075	£163,696 staff time previously allocated to Development Management. £82,065 Temporary posts funded from earmarked reserves. £19,873 Pension Deficit funding.
Support Service Charges	76,300	89,550	13,250	Higher recharges of £14,790 Assistant Director, Planning, £3,140 from Estates, and £3,200 from CDU. Lower recharges of (£10,680) from Head of Planning.
	<b>231,051</b>	<b>505,376</b>	<b>274,325</b>	

## Place and Climate Change - Planning

## Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
<b>Major Developments</b>				
Gross Direct Costs	249,824	390,652	140,828	£93,451 Staff budgets previously charged to corporate budgets. £2,350 reallocation of supplies and services budgets previously held centrally. £41,164 Temporary section 106 post funded from earmarked reserves.
Support Service Charges	104,490	118,380	13,890	Higher recharges of £14,790 Assistant Director, Planning, £3,140 from Estates, £17,280 from Housing Strategy and £3,200 from CDU. Lower recharges of (£21,350) from Head of Planning and (£4,410) from Legal Services.
	<b>354,314</b>	<b>509,032</b>	<b>154,718</b>	
<b>Building Control</b>				
Gross Direct Costs	450,803	496,300	45,497	£56,410 Temporary trainee posts funded from earmarked reserves. (£9,692) Turnover savings
Gross Direct Income	(390,000)	(429,000)	(39,000)	Additional fee income.
Support Service Charges	142,050	174,840	32,790	Higher recharges of £36,750 from Customer Services and £6,400 from CDU. Lower recharges of (£8,540) from Head of Planning.
	<b>202,853</b>	<b>242,140</b>	<b>39,287</b>	
<b>Combined Enforcement Team</b>				
Gross Direct Costs	172,597	232,648	60,051	£22,882 Temporary trainee post funded from reserves. £28,880 New conditions monitoring officer post. £2,379 Pension deficit funding. £2,500 Training.
Support Service Charges	(172,597)	(232,648)	(60,051)	Increased recharges reflecting higher service charges
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Property Information</b>				
Gross Direct Costs	187,190	166,269	(20,921)	(£20,000) Direct recharge from Development Management.
Gross Direct Income	(182,190)	(182,190)	0	
Support Service Charges	51,290	53,090	1,800	No Major Variances.
	<b>56,290</b>	<b>37,169</b>	<b>(19,121)</b>	
<b>Ad Planning</b>				
Gross Direct Costs	125,542	91,203	(34,339)	Non staffing budgets previously held centrally now allocated to individual planning services.
Support Service Charges	(125,542)	(91,203)	34,339	Recharges to internal service areas.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Planning</b>	<b>2,454,181</b>	<b>3,227,828</b>	<b>773,647</b>	