

BUDGET BOOK 2021/22 - FIRST DRAFT

PLANNING COMMITTEE

Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22
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COST CENTRE: 3605 Development Management

3605/42000	Printing	£0	£900	£900	£900
3605/42200	Stationery	£731	£2,000	£2,000	£2,000
3605/42300	Books and Periodicals	£3,196	£50	£50	£50
3605/42600	Consultants Fees	£10,210	£25,000	£25,000	£25,000
3605/42603	Other Fees	£59	£0	£0	£0
3605/42624	Archaeology and Ecology Agreement	£4,758	£12,000	£12,000	£12,000
3605/43503	Computer - Program Licnce Chgs	£18,970	£22,000	£22,000	£22,000
3605/46200	Advertising	£13,065	£12,000	£12,000	£12,000
3605/46400	Legal Fees and Court Costs	£2,475	£4,000	£4,000	£4,000
3605/46921	Agricultural Consultations	£495	£0	£0	£0
Sub Total: Supplies and Services		£53,960	£77,950	£77,950	£77,950
3605/70000	SS - Chief Executive	£1,868	£1,771	£1,771	£0
3605/70101	SS - Accountancy Services	£1,716	£1,720	£1,720	£0
3605/70102	SS - Finance Administration	£7,711	£8,615	£8,615	£0
3605/70600	SS - Head of Governance	£3,914	£3,856	£3,856	£0
3605/70601	SS - Legal Services Team	£66,318	£44,006	£44,006	£0
3605/70602	SS - Local Land & Property Gazetteer	£16,782	£16,627	£16,627	£0
3605/70700	SS - Insurance & Risk Mgmt	£401	£577	£577	£0
3605/70901	SS - Public Relations	£1,825	£501	£501	£0
3605/71100	SS - Customer Service Specialists	£19,909	£19,395	£19,395	£0
3605/75402	SM - Environmental Protection Team	£3,190	£6,970	£6,970	£0
3605/75501	SM - Development Management Team	£518,225	£497,579	£497,579	£0
3605/75502	SM - Planning Policy Team	£12,950	£23,564	£23,564	£0
3605/75504	SM - Development Services Mgt Team	£10,208	£10,026	£10,026	£0
3605/75505	SM - Regeneration Team	£97,443	£88,900	£88,900	£0
3605/75700	SM - Housing Team	£3,780	£3,548	£3,548	£0
Sub Total: Support Services		£766,240	£727,655	£727,655	£0
EXPENDITURE TOTAL		£820,200	£805,605	£805,605	£77,950
3605/93700	Planning Application Fees	-£653,804	-£675,000	-£405,000	-£675,000
3605/93702	Permitted Development Enquiries	-£1,442	-£350	-£350	-£350
3605/93710	Pre-Planning Advice Fees	-£11,983	£0	£0	£0
3605/94406	Miscellaneous Income	£0	-£2,100	-£2,100	-£2,100
Sub Total: Customer and Client Receipts		-£667,229	-£677,450	-£407,450	-£677,450
INCOME TOTAL		-£667,229	-£677,450	-£407,450	-£677,450
3605 COST CENTRE TOTAL		£152,971	£128,155	£398,155	-£599,500

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COST CENTRE: 3606 Planning Appeals

3606/42622	Planning Appeal Hearing Costs	£660	£50,000	£54,390	£45,000
3606/46400	Legal Fees and Court Costs	-£6,000	£0	£0	£0
Sub Total: Supplies and Services		-£5,340	£50,000	£54,390	£45,000
3606/70101	SS - Accountancy Services	£1,716	£1,720	£1,720	£0
3606/70102	SS - Finance Administration	£207	£231	£231	£0
3606/70600	SS - Head of Governance	£1,957	£1,928	£1,928	£0
3606/70601	SS - Legal Services Team	£21,744	£6,098	£6,098	£0
3606/70700	SS - Insurance & Risk Mgmt	£401	£585	£585	£0
3606/70901	SS - Public Relations	£608	£501	£501	£0
3606/75501	SM - Development Management Team	£64,108	£72,201	£72,201	£0
3606/75502	SM - Planning Policy Team	£3,175	£3,007	£3,007	£0
3606/75505	SM - Regeneration Team	£13,652	£10,944	£10,944	£0
Sub Total: Support Services		£107,568	£97,215	£97,215	£0

EXPENDITURE TOTAL	£102,228	£147,215	£151,605	£45,000
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3606 COST CENTRE TOTAL	£102,228	£147,215	£151,605	£45,000
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COST CENTRE: 3610 Planning Enforcement

3610/38001	Enforcement Costs	£0	£5,000	£30,000	£5,000
Sub Total: Transport Related Expenses		£0	£5,000	£30,000	£5,000
3610/70000	SS - Chief Executive	£3,735	£3,542	£3,542	£0
3610/70101	SS - Accountancy Services	£283	£283	£283	£0
3610/70600	SS - Head of Governance	£2,936	£2,892	£2,892	£0
3610/70601	SS - Legal Services Team	£9,785	£15,852	£15,852	£0
3610/70700	SS - Insurance & Risk Mgmt	£401	£585	£585	£0
3610/70901	SS - Public Relations	£608	£501	£501	£0
3610/75501	SM - Development Management Team	£27,843	£31,099	£31,099	£0
Sub Total: Support Services		£45,591	£54,754	£54,754	£0
EXPENDITURE TOTAL		£45,591	£59,754	£84,754	£5,000
INCOME TOTAL		£0	£0	£0	£0
3610 COST CENTRE TOTAL		£45,591	£59,754	£84,754	£5,000

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COST CENTRE: 7651 Development Management Team

7651/10000	Salaries - Basic Pay	£391,046	£428,189	£428,189	£409,044
7651/10021	Salaries - Overtime (1.0)	£912	£0	£0	£0
7651/10033	Salary Sacrifice - Leave Redctn	-£281	£0	£0	£0
7651/10041	Salaries - Sickness Pay	£5,175	£0	£0	£0
7651/10098	IFRS - Accrued Annual/Flexi Leave Adj	£697	£0	£0	£0
7651/11000	National Insurance	£39,420	£43,317	£43,317	£40,690
7651/12000	Pension Costs (Employer Contrbtn)	£60,214	£63,311	£63,311	£62,175
7651/12001	Pension - Deficit Reduction Costs	£39,302	£9,327	£9,327	£9,369
7651/12021	Actuarial Valn Adjustments (3 year)	-£13,202	£0	£0	£0
7651/12099	IAS 19 Adjustments	£41,563	£0	£0	£0
7651/14001	First Aid Allowance	£208	£0	£0	£0
7651/17004	Training Exps - Seminars	£510	£0	£0	£0
7651/18004	Misc Occupational Health Costs	£50	£0	£0	£0
7651/18005	Professional Body Subscription	£945	£1,280	£1,280	£1,280
7651/18100	Insurance - Employers Liability	£3,295	£2,640	£3,055	£3,055
Sub Total: Employees		£569,856	£548,064	£548,479	£525,613
7651/34000	Train Fares - Officers	£0	£100	£100	£100
7651/34001	Oth Public Trspt Csts - Offcrs	£101	£0	£0	£0
7651/35000	Essential User Allowance	£7,875	£6,964	£6,964	£6,964
7651/35001	Car Mileage Allowance	£2,745	£3,000	£3,000	£3,000
Sub Total: Transport Related Expenses		£10,721	£10,064	£10,064	£10,064
7651/40100	Purchase of Equipment	£858	£400	£400	£400
7651/40300	Purchase of Furniture	£413	£0	£0	£0
7651/41600	Protective Clothing Prchse/Rep	£27	£200	£200	£200
7651/42000	Printing	£3,198	£4,200	£4,200	£4,200
7651/42101	Photocopying Charges	£2,663	£4,098	£4,098	£4,098
7651/42200	Stationery	£0	£50	£50	£50
7651/42300	Books and Periodicals	£6,404	£3,000	£3,000	£3,000
7651/42600	Consultants Fees	£0	£30,000	£30,000	£30,000
7651/43000	Postage	£4,310	£5,266	£5,266	£5,266
7651/43103	Mobile Phones - Calls/Rental	£105	£0	£0	£0
7651/46106	Insurance - Public Liability	£9,641	£7,438	£8,939	£7,796
Sub Total: Supplies and Services		£27,621	£54,652	£56,153	£55,010
7651/58002	Land Registry Fees	£314	£0	£0	£0
Sub Total: Third Party Payments		£314	£0	£0	£0
7651/70101	SS - Accountancy Services	£963	£938	£938	£0
7651/70102	SS - Finance Administration	£468	£525	£525	£0
7651/70103	SS - Internal Audit	£5,146	£5,337	£5,337	£0
7651/70200	SS - Computer Services	£32,228	£43,148	£43,148	£0
7651/70300	SS - Human Resources	£10,757	£9,700	£9,700	£0
7651/70301	SS - Payroll Administration	£1,209	£932	£932	£0
7651/70400	SS - Property Management Team	£3,624	£3,140	£3,140	£0

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	2019/20	2020/21	2020/21	2021/22
7651/70500 SS - Accommodation - Town Hall	£24,322	£19,066	£19,066	£0
7651/70902 SS - Customer Service Assistants	£2,480	£1,691	£1,691	£0
7651/71100 SS - Customer Service Specialists	£2,224	£2,054	£2,054	£0
7651/75403 SM - Corporate Safety	£1,813	£1,669	£1,669	£0
Sub Total: Support Services	£85,234	£88,200	£88,200	£0
EXPENDITURE TOTAL	£693,745	£700,980	£702,896	£590,687
7651/99000 Support Service Recharge	-£693,745	-£700,980	-£700,980	£0
Sub Total: Recharge Income	-£693,745	-£700,980	-£700,980	£0
INCOME TOTAL	-£693,745	-£700,980	-£700,980	£0
7651 COST CENTRE TOTAL	£0	£0	£1,916	£590,687

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	2019/20	2020/21	2020/21	2021/22	
COST CENTRE: 3608 Local Plan					
3608/42600	Consultants Fees	£3,750	£0	£0	£0
3608/42623	Sustainability Appraisal	£10,049	£0	£0	£0
3608/46400	Legal Fees and Court Costs	£2,250	£0	£0	£0
Sub Total: Supplies and Services		£16,049	£0	£0	£0
EXPENDITURE TOTAL		£16,049	£0	£0	£0
3608 COST CENTRE TOTAL		£16,049	£0	£0	£0

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	2019/20	2020/21	2020/21	2021/22

COST CENTRE: 3655 Planning Policy

3655/42200	Stationery	£71	£300	£300	£300
3655/42616	Local Devlpmnt Framework Costs	£0	£15,000	£15,000	£15,000
3655/43503	Computer - Program Licnce Chgs	£3,756	£4,000	£4,000	£4,000
3655/46200	Advertising	£1,525	£0	£0	£0
Sub Total: Supplies and Services		£5,352	£19,300	£19,300	£19,300
3655/70000	SS - Chief Executive	£5,603	£5,313	£5,313	£0
3655/70101	SS - Accountancy Services	£1,424	£1,426	£1,426	£0
3655/70102	SS - Finance Administration	£440	£492	£492	£0
3655/70300	SS - Human Resources	£1,534	£0	£0	£0
3655/70301	SS - Payroll Administration	£334	£0	£0	£0
3655/70400	SS - Property Management Team	£920	£0	£0	£0
3655/70500	SS - Accommodation - Town Hall	£4,366	£0	£0	£0
3655/70600	SS - Head of Governance	£5,871	£1,928	£1,928	£0
3655/70700	SS - Insurance & Risk Mgmt	£401	£585	£585	£0
3655/70901	SS - Public Relations	£608	£501	£501	£0
3655/70902	SS - Customer Service Assistants	£22,209	£16,971	£16,971	£0
3655/71100	SS - Customer Service Specialists	£1,860	£1,722	£1,722	£0
3655/75401	SM - Commercial Team	£409	£0	£0	£0
3655/75403	SM - Corporate Safety	£430	£0	£0	£0
3655/75500	SM - Building Control Team	£1,108	£974	£974	£0
3655/75501	SM - Development Management Team	£46,578	£52,562	£52,562	£0
3655/75502	SM - Planning Policy Team	£196,014	£174,422	£174,422	£0
3655/75504	SM - Development Services Mgt Team	£7,291	£7,161	£7,161	£0
3655/75505	SM - Regeneration Team	£38,971	£40,633	£40,633	£0
3655/75700	SM - Housing Team	£3,780	£3,548	£3,548	£0
Sub Total: Support Services		£340,151	£308,238	£308,238	£0

EXPENDITURE TOTAL	£345,503	£327,538	£327,538	£19,300
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3655/94403	Miscellaneous Receipts	-£106	-£300	-£300	-£300
Sub Total: Customer and Client Receipts		-£106	-£300	-£300	-£300

INCOME TOTAL	-£106	-£300	-£300	-£300
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3655 COST CENTRE TOTAL	£345,397	£327,238	£327,238	£19,000
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COST CENTRE: 7652 Planning Policy Team					
7652/10000	Salaries - Basic Pay	£131,402	£135,251	£160,066	£162,521
7652/10041	Salaries - Sickness Pay	£316	£0	£0	£0
7652/10098	IFRS - Accrued Annual/Flexi Leave Adj	£280	£0	£0	£0
7652/11000	National Insurance	£12,226	£13,031	£14,908	£15,155
7652/12000	Pension Costs (Employer Contrbtn)	£20,021	£19,998	£23,306	£24,703
7652/12001	Pension - Deficit Reduction Costs	£13,074	£2,946	£2,946	£2,949
7652/12021	Actuarial Valn Adjustments (3 year)	-£4,383	£0	£0	£0
7652/12099	IAS 19 Adjustments	£13,826	£0	£0	£0
7652/18005	Professional Body Subscription	£630	£550	£550	£550
7652/18100	Insurance - Employers Liability	£923	£916	£965	£965
Sub Total: Employees		£188,316	£172,692	£202,741	£206,843
7652/34001	Oth Public Trspt Csts - Offcrs	£98	£150	£150	£150
7652/35001	Car Mileage Allowance	£28	£500	£500	£500
Sub Total: Transport Related Expenses		£127	£650	£650	£650
7652/42101	Photocopying Charges	£793	£1,220	£1,220	£1,220
7652/42200	Stationery	£0	£25	£25	£25
7652/43000	Postage	£745	£792	£792	£792
7652/46106	Insurance - Public Liability	£2,701	£2,581	£2,823	£2,462
Sub Total: Supplies and Services		£4,239	£4,618	£4,860	£4,499
7652/70101	SS - Accountancy Services	£963	£938	£938	£0
7652/70200	SS - Computer Services	£12,637	£16,945	£16,945	£0
7652/70300	SS - Human Resources	£3,586	£3,731	£3,731	£0
7652/70301	SS - Payroll Administration	£402	£359	£359	£0
7652/70400	SS - Property Management Team	£1,608	£1,794	£1,794	£0
7652/70500	SS - Accommodation - Town Hall	£10,790	£10,895	£10,895	£0
7652/70902	SS - Customer Service Assistants	£2,480	£1,691	£1,691	£0
7652/71100	SS - Customer Service Specialists	£2,224	£2,054	£2,054	£0
7652/75403	SM - Corporate Safety	£604	£642	£642	£0
Sub Total: Support Services		£35,294	£39,049	£39,049	£0
EXPENDITURE TOTAL		£227,976	£217,009	£247,300	£211,992
7652/99000	Support Service Recharge	-£214,326	-£203,009	-£203,009	£0
7652/99006	Int. Rechge Inc.- Land Charges	-£13,650	-£14,000	-£14,000	-£14,000
Sub Total: Recharge Income		-£227,976	-£217,009	-£217,009	-£14,000
INCOME TOTAL		-£227,976	-£217,009	-£217,009	-£14,000
7652 COST CENTRE TOTAL		£0	£0	£30,291	£197,992

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2019/20	2020/21	2020/21	2021/22

COST CENTRE: 3800 Town Centre Redevelopment

3800/70000	SS - Chief Executive	£1,868	£1,771	£1,771	£0
3800/70101	SS - Accountancy Services	£283	£283	£283	£0
3800/70700	SS - Insurance & Risk Mgmt	£401	£585	£585	£0
3800/70901	SS - Public Relations	£608	£501	£501	£0
3800/75501	SM - Development Management Team	£6,980	£7,947	£7,947	£0
3800/75505	SM - Regeneration Team	£69,883	£85,656	£85,656	£0

Sub Total: Support Services		£80,023	£96,743	£96,743	£0
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3800/83001	Rev Exp funded from Capital	£167,815	£375,000	£375,000	£100,000
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Sub Total: Deprctn and Impairment Losses		£167,815	£375,000	£375,000	£100,000
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EXPENDITURE TOTAL		£247,838	£471,743	£471,743	£100,000
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3800/91300	REFCUS Income	-£167,815	-£75,000	-£75,000	-£48,000
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Sub Total: Oth Grants Rembsmts and Ctbns		-£167,815	-£75,000	-£75,000	-£48,000
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INCOME TOTAL		-£167,815	-£75,000	-£75,000	-£48,000
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3800 COST CENTRE TOTAL		£80,023	£396,743	£396,743	£52,000
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COST CENTRE: 3802 Economic Regeneration				
3802/20103 Other Miscellaneous Repairs	£463	£0	£0	£0
3802/28012 Trees	£0	£0	£5,000	£5,000
Sub Total: Premises Related Expenses	£463	£0	£5,000	£5,000
3802/42600 Consultants Fees	£0	£0	£150,000	£0
3802/42632 Urban Design Survey Fees	£700	£2,500	£7,000	£2,500
3802/42633 Regeneration Survey Fees	£1,822	£2,500	£2,500	£2,500
3802/42634 Conservation Survey Fees	£30	£2,500	£7,400	£2,500
3802/42635 Arboricultural Survey Fees	£1,227	£2,500	£4,000	£2,500
3802/45005 COVID 19 Local Authority Grants to Town	£0	£0	£15,000	£0
3802/46928 BR - Economic Growth and Financial Susta	£20,261	£0	£0	£0
Sub Total: Supplies and Services	£24,041	£10,000	£185,900	£10,000
3802/70000 SS - Chief Executive	£3,735	£3,542	£3,542	£0
3802/70101 SS - Accountancy Services	£283	£283	£283	£0
3802/70102 SS - Finance Administration	£311	£347	£347	£0
3802/70700 SS - Insurance & Risk Mgmt	£401	£585	£585	£0
3802/70901 SS - Public Relations	£608	£501	£501	£0
3802/75501 SM - Development Management Team	£8,261	£9,404	£9,404	£0
3802/75505 SM - Regeneration Team	£80,383	£70,947	£70,947	£0
Sub Total: Support Services	£93,982	£85,609	£85,609	£0
3802/83001 Rev Exp funded from Capital	£96,952	£48,000	£48,000	£48,000
Sub Total: Deprctn and Impairment Losses	£96,952	£48,000	£48,000	£48,000
EXPENDITURE TOTAL	£215,437	£143,609	£324,509	£63,000
3802/91101 Other Reimbursements	-£20,261	£0	£0	£0
3802/91300 REFCUS Income	-£70,543	-£48,000	-£48,000	£0
Sub Total: Oth Grants Rembsmts and Ctbns	-£90,804	-£48,000	-£48,000	£0
INCOME TOTAL	-£90,804	-£48,000	-£48,000	£0
3802 COST CENTRE TOTAL	£124,633	£95,609	£276,509	£63,000

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COST CENTRE: 7655 Regeneration Team

7655/10000	Salaries - Basic Pay	£178,431	£191,142	£208,142	£274,174
7655/10041	Salaries - Sickness Pay	£256	£0	£0	£0
7655/10071	Salaries - Honorarium	£4,698	£0	£0	£0
7655/10098	IFRS - Accrued Annual/Flexi Leave Adj	£137	£0	£0	£0
7655/11000	National Insurance	£17,544	£18,491	£21,491	£26,926
7655/12000	Pension Costs (Employer Contrbtn)	£23,195	£28,262	£28,262	£22,912
7655/12001	Pension - Deficit Reduction Costs	£15,169	£4,163	£4,163	£3,487
7655/12021	Actuarial Valn Adjustments (3 year)	-£5,050	£0	£0	£0
7655/12099	IAS 19 Adjustments	£16,042	£0	£0	£0
7655/17004	Training Exps - Seminars	£555	£0	£0	£0
7655/18005	Professional Body Subscription	£1,244	£320	£320	£320
7655/18100	Insurance - Employers Liability	£914	£895	£1,364	£1,364
Sub Total: Employees		£253,136	£243,273	£263,742	£329,183
7655/34000	Train Fares - Officers	£0	£100	£100	£100
7655/34001	Oth Public Trspt Csts - Offcrrs	£98	£150	£150	£150
7655/35000	Essential User Allowance	£1,809	£1,926	£1,926	£1,926
7655/35001	Car Mileage Allowance	£2,903	£1,300	£1,300	£1,300
Sub Total: Transport Related Expenses		£4,810	£3,476	£3,476	£3,476
7655/40100	Purchase of Equipment	£104	£0	£0	£0
7655/41600	Protective Clothing Prchse/Rep	£257	£0	£0	£0
7655/42000	Printing	£0	£600	£600	£600
7655/42101	Photocopying Charges	£257	£396	£396	£396
7655/42200	Stationery	£231	£200	£200	£200
7655/42300	Books and Periodicals	£297	£0	£0	£0
7655/43000	Postage	£41	£15	£15	£15
7655/44000	Subsistence Exp - Officers	£15	£27	£27	£27
7655/44201	Conference Expenses - Officers	£300	£0	£0	£0
7655/46106	Insurance - Public Liability	£2,675	£2,523	£3,990	£3,480
Sub Total: Supplies and Services		£4,177	£3,761	£5,228	£4,718
7655/58002	Land Registry Fees	£228	£0	£0	£0
Sub Total: Third Party Payments		£228	£0	£0	£0
7655/70101	SS - Accountancy Services	£963	£938	£938	£0
7655/70102	SS - Finance Administration	£81	£91	£91	£0
7655/70200	SS - Computer Services	£12,637	£16,945	£16,945	£0
7655/70300	SS - Human Resources	£3,586	£3,731	£3,731	£0
7655/70301	SS - Payroll Administration	£402	£359	£359	£0
7655/70400	SS - Property Management Team	£1,372	£2,243	£2,243	£0
7655/70500	SS - Accommodation - Town Hall	£9,209	£13,619	£13,619	£0
7655/70902	SS - Customer Service Assistants	£2,480	£1,691	£1,691	£0
7655/71100	SS - Customer Service Specialists	£2,224	£2,054	£2,054	£0
7655/75403	SM - Corporate Safety	£604	£642	£642	£0
7655/75504	SM - Development Services Mgt Team	£4,423	£4,258	£4,258	£0
Sub Total: Support Services		£37,981	£46,571	£46,571	£0

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PLANNING COMMITTEE

	Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22
EXPENDITURE TOTAL	£300,332	£297,081	£319,017	£337,377
7655/99000 Support Service Recharge	-£300,332	-£297,081	-£297,081	£0
Sub Total: Recharge Income	-£300,332	-£297,081	-£297,081	£0
INCOME TOTAL	-£300,332	-£297,081	-£297,081	£0
7655 COST CENTRE TOTAL	£0	£0	£21,936	£337,377

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PLANNING COMMITTEE

Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2019/20	2020/21	2020/21	2021/22

COST CENTRE: 3550 Building Control

3550/40100	Purchase of Equipment	£12	£0	£0	£0
3550/42200	Stationery	£0	£25	£25	£25
3550/42600	Consultants Fees	£0	£1,000	£1,000	£1,000
3550/42603	Other Fees	£3,729	£0	£0	£0
3550/43503	Computer - Program Licnce Chgs	£1,473	£2,100	£2,100	£2,100
Sub Total: Supplies and Services		£5,214	£3,125	£3,125	£3,125
3550/70700	SS - Insurance & Risk Mgmt	£27	£39	£39	£0
3550/70902	SS - Customer Service Assistants	£10,943	£8,362	£8,362	£0
3550/71100	SS - Customer Service Specialists	£4,358	£4,202	£4,202	£0
3550/75500	SM - Building Control Team	£160,373	£144,434	£144,434	£0
3550/75600	SM - Technical Services Team	£17,311	£14,873	£14,873	£0
Sub Total: Support Services		£193,012	£171,910	£171,910	£0
EXPENDITURE TOTAL		£198,226	£175,035	£175,035	£3,125

3550/93400	Plan Fee - New Dwellings	-£8,636	-£5,500	-£5,500	-£5,500
3550/93401	Inspection Fee - Dwellings	-£28,132	-£30,000	-£30,000	-£30,000
3550/93402	Building Notice Fee - Dwellngs	-£3,269	-£4,000	-£4,000	-£4,000
3550/93403	Regularisation Fee	-£9,411	-£11,000	-£11,000	-£11,000
3550/93404	Plan Fee Ind/Comm	-£2,932	-£10,500	-£10,500	-£10,500
3550/93405	Inspection Fee - Ind/Comm	-£5,797	-£14,000	-£14,000	-£14,000
3550/93406	Building Notice Fee - Ind/Comm	-£1,008	-£5,500	-£5,500	-£5,500
3550/93407	Plan Fee - Dom Ext	-£19,809	-£18,000	-£18,000	-£18,000
3550/93408	Inspection Fee - Dom Ext	-£20,373	-£24,000	-£24,000	-£24,000
3550/93409	Building Notice Fee - Dom Ext	-£87,762	-£89,000	-£8,000	-£89,000
3550/94403	Miscellaneous Receipts	-£10,640	£0	£0	£0
Sub Total: Customer and Client Receipts		-£197,769	-£211,500	-£130,500	-£211,500
INCOME TOTAL		-£197,769	-£211,500	-£130,500	-£211,500

3550 COST CENTRE TOTAL		£457	-£36,465	£44,535	-£208,375
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PLANNING COMMITTEE

Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2019/20	2020/21	2020/21	2021/22

COST CENTRE: 3555 Building Control - Enforcement

3555/42620	File transfer to CDROM	£0	£3,000	£3,000	£3,000
Sub Total: Supplies and Services		£0	£3,000	£3,000	£3,000
3555/70601	SS - Legal Services Team	£2,174	£1,369	£1,369	£0
3555/75500	SM - Building Control Team	£60,641	£55,140	£55,140	£0
3555/75600	SM - Technical Services Team	£13,000	£11,167	£11,167	£0
Sub Total: Support Services		£75,815	£67,676	£67,676	£0

EXPENDITURE TOTAL	£75,815	£70,676	£70,676	£3,000
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3555 COST CENTRE TOTAL	£75,815	£70,676	£70,676	£3,000
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PLANNING COMMITTEE

	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2019/20	2020/21	2020/21	2021/22
COST CENTRE: 3560 Building Control - Other				
3560/43503 Computer - Program Licnce Chgs	£3,089	£4,000	£4,000	£4,000
Sub Total: Supplies and Services	£3,089	£4,000	£4,000	£4,000
3560/58002 Land Registry Fees	£6	£0	£0	£0
Sub Total: Third Party Payments	£6	£0	£0	£0
3560/70102 SS - Finance Administration	£362	£405	£405	£0
3560/70602 SS - Local Land & Property Gazetteer	£2,797	£2,771	£2,771	£0
3560/71100 SS - Customer Service Specialists	£2,804	£2,732	£2,732	£0
3560/75500 SM - Building Control Team	£70,377	£64,964	£64,964	£0
3560/75600 SM - Technical Services Team	£21,630	£18,582	£18,582	£0
Sub Total: Support Services	£97,970	£89,454	£89,454	£0
EXPENDITURE TOTAL	£101,065	£93,454	£93,454	£4,000
3560/94403 Miscellaneous Receipts	-£1,078	-£400	-£400	-£400
Sub Total: Customer and Client Receipts	-£1,078	-£400	-£400	-£400
INCOME TOTAL	-£1,078	-£400	-£400	-£400
3560 COST CENTRE TOTAL	£99,987	£93,054	£93,054	£3,600

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PLANNING COMMITTEE

	Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22
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COST CENTRE: 7650 Building Control Team

7650/10000	Salaries - Basic Pay	£175,024	£179,294	£179,294	£186,843
7650/10041	Salaries - Sickness Pay	£2,872	£0	£0	£0
7650/10043	Salaries - Paternity Pay Costs	£336	£0	£0	£0
7650/10098	IFRS - Accrued Annual/Flexi Leave Adj	£227	£0	£0	£0
7650/11000	National Insurance	£17,674	£17,983	£17,983	£18,511
7650/12000	Pension Costs (Employer Contrbtn)	£24,285	£26,510	£26,510	£28,401
7650/12001	Pension - Deficit Reduction Costs	£15,852	£3,905	£3,905	£3,921
7650/12021	Actuarial Valn Adjustments (3 year)	-£5,323	£0	£0	£0
7650/12099	IAS 19 Adjustments	£16,764	£0	£0	£0
7650/17004	Training Exps - Seminars	£150	£0	£0	£0
7650/17012	Apprenticeship Levy - Training	£248	£0	£0	£0
7650/18005	Professional Body Subscription	£1,455	£0	£0	£0
7650/18100	Insurance - Employers Liability	£1,308	£794	£1,279	£1,279
Sub Total: Employees		£250,871	£228,486	£228,971	£238,955
7650/34001	Oth Public Trspt Csts - Offcrs	£528	£0	£0	£0
7650/35000	Essential User Allowance	£3,852	£3,852	£3,852	£3,852
7650/35001	Car Mileage Allowance	£6,376	£4,497	£4,497	£4,497
Sub Total: Transport Related Expenses		£10,756	£8,349	£8,349	£8,349
7650/41600	Protective Clothing Prchse/Rep	£161	£200	£200	£200
7650/42000	Printing	£0	£500	£500	£500
7650/42101	Photocopying Charges	£103	£158	£158	£158
7650/42200	Stationery	£197	£500	£500	£500
7650/42300	Books and Periodicals	£2,881	£4,500	£4,500	£4,500
7650/43000	Postage	£517	£903	£903	£903
7650/43103	Mobile Phones - Calls/Rental	£235	£216	£216	£216
7650/43503	Computer - Program Licnce Chgs	£5,833	£7,500	£7,500	£7,500
7650/45300	Subscrptns and Levies General	£2,078	£2,000	£2,000	£2,000
7650/46106	Insurance - Public Liability	£3,826	£2,237	£3,743	£3,264
Sub Total: Supplies and Services		£15,832	£18,714	£20,220	£19,741
7650/58000	Criminal Records Bureau	£25	£0	£0	£0
Sub Total: Third Party Payments		£25	£0	£0	£0
7650/70101	SS - Accountancy Services	£1,934	£1,884	£1,884	£0
7650/70102	SS - Finance Administration	£224	£251	£251	£0
7650/70200	SS - Computer Services	£10,100	£13,556	£13,556	£0
7650/70300	SS - Human Resources	£2,857	£2,985	£2,985	£0
7650/70301	SS - Payroll Administration	£323	£288	£288	£0
7650/70400	SS - Property Management Team	£1,576	£1,570	£1,570	£0
7650/70500	SS - Accommodation - Town Hall	£10,579	£9,533	£9,533	£0
7650/70902	SS - Customer Service Assistants	£2,480	£1,691	£1,691	£0
7650/71100	SS - Customer Service Specialists	£2,224	£2,054	£2,054	£0
7650/75403	SM - Corporate Safety	£481	£514	£514	£0
Sub Total: Support Services		£32,778	£34,326	£34,326	£0

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PLANNING COMMITTEE

	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2019/20	2020/21	2020/21	2021/22
EXPENDITURE TOTAL	£310,262	£289,875	£291,866	£267,045
7650/91101 Other Reimbursements	-£3,000	£0	£0	£0
Sub Total: Oth Grants Rembsmts and Ctbns	-£3,000	£0	£0	£0
7650/99000 Support Service Recharge	-£303,391	-£275,875	-£275,875	£0
7650/99006 Int. Rechge Inc.- Land Charges	-£3,871	-£14,000	-£14,000	-£14,000
Sub Total: Recharge Income	-£307,262	-£289,875	-£289,875	-£14,000
INCOME TOTAL	-£310,262	-£289,875	-£289,875	-£14,000
7650 COST CENTRE TOTAL	£0	£0	£1,991	£253,045

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PLANNING COMMITTEE

		Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22
COST CENTRE: 5272 Community Housing Fund					
5272/10000	Salaries - Basic Pay	£13,790	£11,857	£11,857	£0
5272/10041	Salaries - Sickness Pay	£668	£0	£0	£0
5272/11000	National Insurance	£1,273	£510	£510	£0
5272/12000	Pension Costs (Employer Contrbtn)	£2,198	£1,753	£1,753	£0
5272/12001	Pension - Deficit Reduction Costs	£1,432	£258	£258	£0
5272/12021	Actuarial Valn Adjustments (3 year)	-£485	£0	£0	£0
5272/12099	IAS 19 Adjustments	£1,514	£0	£0	£0
5272/18100	Insurance - Employers Liability	£100	£0	£85	£0
Sub Total: Employees		£20,489	£14,378	£14,463	£0
5272/34001	Oth Public Trspt Csts - Offcrs	£1	£0	£0	£0
5272/35000	Essential User Allowance	£1,739	£0	£0	£0
5272/35001	Car Mileage Allowance	£122	£800	£800	£0
Sub Total: Transport Related Expenses		£1,862	£800	£800	£0
5272/40100	Purchase of Equipment	£325	£0	£0	£0
5272/42600	Consultants Fees	£35,000	£0	£20,500	£0
5272/43103	Mobile Phones - Calls/Rental	£104	£0	£0	£0
5272/46106	Insurance - Public Liability	£293	£0	£248	£0
5272/46713	CHF - Community Development Fund	£1,987	£0	£3,013	£0
Sub Total: Supplies and Services		£37,709	£0	£23,761	£0
EXPENDITURE TOTAL		£60,060	£15,178	£39,024	£0
5272/91031	Other Miscellaneous Grants	-£57,600	-£16,500	-£40,013	£0
Sub Total: Oth Grants Rembsmts and Ctbns		-£57,600	-£16,500	-£40,013	£0
INCOME TOTAL		-£57,600	-£16,500	-£40,013	£0
5272 COST CENTRE TOTAL		£2,461	-£1,322	-£989	£0

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	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2019/20	2020/21	2020/21	2021/22
COMMITTEE TOTAL	£1,045,611	£1,280,657	£1,898,414	£761,826