

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

COST CENTRE: 3605 Development Management

3605/42000	Printing	£0	£900	£900	£900
3605/42200	Stationery	£536	£2,000	£2,000	£2,000
3605/42300	Books and Periodicals	£0	£50	£50	£50
3605/42600	Consultants Fees	£7,203	£25,000	£18,537	£25,000
3605/42603	Other Fees	£15	£0	£0	£0
3605/42624	Archaeology and Ecology Agreement	£19,312	£12,000	£12,000	£12,000
3605/43503	Computer - Program Licnce Chgs	£23,038	£22,000	£22,000	£22,000
3605/46200	Advertising	£14,766	£12,000	£17,000	£17,000
3605/46400	Legal Fees and Court Costs	£8,325	£4,000	£4,000	£4,000
3605/46921	Agricultural Consultations	£575	£0	£0	£0

Sub Total: Supplies and Services		£73,768	£77,950	£76,487	£82,950
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3605/70000	SS - Chief Executive	£1,853	£1,850	£1,850	£0
3605/70101	SS - Accountancy Services	£1,521	£1,767	£1,767	£0
3605/70102	SS - Finance Administration	£7,235	£7,990	£7,990	£0
3605/70600	SS - Head of Governance	£3,882	£4,061	£4,061	£0
3605/70601	SS - Legal Services Team	£28,894	£39,256	£39,256	£0
3605/70602	SS - Local Land & Property Gazetteer	£17,191	£19,084	£19,084	£0
3605/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3605/70901	SS - Public Relations	£573	£944	£944	£0
3605/71100	SS - Customer Service Specialists	£19,410	£18,488	£18,488	£0
3605/75402	SM - Environmental Protection Team	£4,553	£5,319	£5,319	£0
3605/75501	SM - Development Management Team	£473,921	£472,117	£472,117	£0
3605/75502	SM - Planning Policy Team	£26,352	£24,334	£24,334	£0
3605/75504	SM - Development Services Mgt Team	£2,871	£10,568	£10,568	£0
3605/75505	SM - Regeneration Team	£66,546	£68,637	£68,637	£0
3605/75700	SM - Housing Team	£3,349	£3,794	£3,794	£0

Sub Total: Support Services		£658,510	£678,549	£678,549	£0
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EXPENDITURE TOTAL		£732,278	£756,499	£755,036	£82,950
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3605/90508	Covid-19 Grant for Sales, Fees & Charges	-£216,715	£0	£0	£0
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Sub Total: Government Grants		-£216,715	£0	£0	£0
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3605/93700	Planning Application Fees	-£344,929	-£675,000	-£675,000	-£675,000
3605/93702	Permitted Development Enquiries	-£292	-£350	-£350	-£350
3605/93710	Pre-Planning Advice Fees	-£14,208	£0	-£15,000	-£15,000
3605/94403	Miscellaneous Receipts	-£22	£0	£0	£0
3605/94406	Miscellaneous Income	£0	-£2,100	-£2,100	-£2,100

Sub Total: Customer and Client Receipts		-£359,451	-£677,450	-£692,450	-£692,450
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INCOME TOTAL		-£576,166	-£677,450	-£692,450	-£692,450
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	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2020/21	2021/22	2021/22	2022/23
3605 COST CENTRE TOTAL	£156,112	£79,049	£62,586	-£609,500

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Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
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COST CENTRE: 3606 Planning Appeals

3606/42622	Planning Appeal Hearing Costs	£495	£45,000	£45,000	£45,000
Sub Total: Supplies and Services		£495	£45,000	£45,000	£45,000
3606/70101	SS - Accountancy Services	£1,155	£1,767	£1,767	£0
3606/70102	SS - Finance Administration	£194	£212	£212	£0
3606/70600	SS - Head of Governance	£1,941	£2,031	£2,031	£0
3606/70601	SS - Legal Services Team	£7,062	£6,158	£6,158	£0
3606/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3606/70901	SS - Public Relations	£573	£472	£472	£0
3606/75501	SM - Development Management Team	£70,060	£77,605	£77,605	£0
3606/75502	SM - Planning Policy Team	£3,363	£3,108	£3,108	£0
3606/75505	SM - Regeneration Team	£8,192	£24,574	£24,574	£0
Sub Total: Support Services		£92,899	£116,267	£116,267	£0

EXPENDITURE TOTAL

£93,394	£161,267	£161,267	£45,000
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3606 COST CENTRE TOTAL

£93,394	£161,267	£161,267	£45,000
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	Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
COST CENTRE: 3607 Planning Development				
3607/56005 S106 Payments - Education	£0	£0	£393,089	£0
Sub Total: Third Party Payments	£0	£0	£393,089	£0
EXPENDITURE TOTAL	£0	£0	£393,089	£0
3607/91202 s106 Contributions	£0	£0	-£393,089	£0
Sub Total: Oth Grants Rembsmts and Ctbns	£0	£0	-£393,089	£0
INCOME TOTAL	£0	£0	-£393,089	£0
3607 COST CENTRE TOTAL	£0	£0	£0	£0

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Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
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COST CENTRE: 3610 Planning Enforcement

3610/38001	Enforcement Costs	£0	£5,000	£35,000	£5,000
Sub Total: Transport Related Expenses		£0	£5,000	£35,000	£5,000
3610/70000	SS - Chief Executive	£1,853	£3,700	£3,700	£0
3610/70101	SS - Accountancy Services	£251	£291	£291	£0
3610/70600	SS - Head of Governance	£2,911	£3,046	£3,046	£0
3610/70601	SS - Legal Services Team	£9,530	£16,164	£16,164	£0
3610/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3610/70901	SS - Public Relations	£573	£472	£472	£0
3610/75501	SM - Development Management Team	£30,177	£33,381	£33,381	£0
Sub Total: Support Services		£45,654	£57,394	£57,394	£0
EXPENDITURE TOTAL		£45,654	£62,394	£92,394	£5,000
INCOME TOTAL		£0	£0	£0	£0
3610 COST CENTRE TOTAL		£45,654	£62,394	£92,394	£5,000

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Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

COST CENTRE: 7651 Development Management Team

7651/10000	Salaries - Basic Pay	£417,425	£409,044	£409,044	£458,674
7651/10033	Salary Sacrifice - Leave Redctn	-£281	£0	£0	£0
7651/10041	Salaries - Sickness Pay	£4,502	£0	£0	£0
7651/10098	IFRS - Accrued Annual/Flexi Leave Adj	-£102	£0	£0	£0
7651/11000	National Insurance	£41,913	£40,690	£40,690	£46,326
7651/12000	Pension Costs (Employer Contrbtn)	£75,494	£62,175	£62,175	£69,716
7651/12001	Pension - Deficit Reduction Costs	£9,461	£9,369	£9,369	£9,385
7651/12021	Actuarial Valn Adjustments (3 year)	-£6,828	£0	£0	£0
7651/12099	IAS 19 Adjustments	£46,949	£0	£0	£0
7651/14001	First Aid Allowance	£134	£0	£0	£0
7651/15200	Relocation Expenses	£1,950	£0	£0	£0
7651/18004	Misc Occupational Health Costs	£210	£0	£0	£0
7651/18005	Professional Body Subscription	£1,260	£1,280	£1,280	£1,280
7651/18100	Insurance - Employers Liability	£3,055	£3,055	£3,055	£3,055
Sub Total: Employees		£595,143	£525,613	£525,613	£588,436
7651/34000	Train Fares - Officers	£0	£100	£100	£100
7651/34001	Oth Public Trspt Csts - Offcrrs	£43	£0	£0	£0
7651/35000	Essential User Allowance	£7,533	£6,964	£6,964	£6,964
7651/35001	Car Mileage Allowance	£1,482	£3,000	£3,000	£3,000
Sub Total: Transport Related Expenses		£9,058	£10,064	£10,064	£10,064
7651/40100	Purchase of Equipment	£1,199	£400	£400	£400
7651/40300	Purchase of Furniture	£154	£0	£0	£0
7651/41600	Protective Clothing Prchse/Rep	£0	£200	£200	£200
7651/42000	Printing	£2,416	£4,200	£4,200	£4,200
7651/42101	Photocopying Charges	£3,028	£4,098	£4,098	£4,098
7651/42200	Stationery	£0	£50	£50	£50
7651/42300	Books and Periodicals	£4,429	£3,000	£3,000	£3,000
7651/42600	Consultants Fees	£0	£30,000	£11,447	£30,000
7651/43000	Postage	£6,460	£5,266	£5,266	£5,266
7651/43103	Mobile Phones - Calls/Rental	£259	£0	£0	£0
7651/46106	Insurance - Public Liability	£8,939	£7,796	£7,796	£7,796
Sub Total: Supplies and Services		£26,882	£55,010	£36,457	£55,010
7651/58002	Land Registry Fees	£276	£0	£0	£0
Sub Total: Third Party Payments		£276	£0	£0	£0
7651/70101	SS - Accountancy Services	£922	£976	£976	£0
7651/70102	SS - Finance Administration	£451	£454	£454	£0
7651/70103	SS - Internal Audit	£2,782	£5,781	£5,781	£0
7651/70200	SS - Computer Services	£10,810	£55,963	£55,963	£0
7651/70300	SS - Human Resources	£9,277	£9,680	£9,680	£0
7651/70301	SS - Payroll Administration	£737	£929	£929	£0
7651/70400	SS - Property Management Team	£3,220	£2,858	£2,858	£0
7651/70500	SS - Accommodation - Town Hall	£17,198	£21,294	£21,294	£0

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	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2020/21	2021/22	2021/22	2022/23
7651/70902 SS - Customer Service Assistants	£707	£1,696	£1,696	£0
7651/71100 SS - Customer Service Specialists	£2,057	£2,091	£2,091	£0
7651/75403 SM - Corporate Safety	£1,573	£1,666	£1,666	£0
Sub Total: Support Services	£49,734	£103,388	£103,388	£0
EXPENDITURE TOTAL	£681,093	£694,075	£675,522	£653,510
7651/93718 Section 106 Monitoring Fee	-£900	£0	£0	£0
Sub Total: Customer and Client Receipts	-£900	£0	£0	£0
7651/99000 Support Service Recharge	-£680,193	-£694,075	-£694,075	£0
Sub Total: Recharge Income	-£680,193	-£694,075	-£694,075	£0
INCOME TOTAL	-£681,093	-£694,075	-£694,075	£0
7651 COST CENTRE TOTAL	£0	£0	-£18,553	£653,510

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Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

COST CENTRE: 3608 Local Plan

3608/42600	Consultants Fees	£675	£0	£0	£0
3608/42623	Sustainability Appraisal	£0	£0	£6,153	£0
3608/46206	Publicity and Consln SHLAA	£788	£0	£0	£0
3608/46400	Legal Fees and Court Costs	£1,905	£0	£36,463	£0
Sub Total: Supplies and Services		£3,367	£0	£42,616	£0

EXPENDITURE TOTAL	£3,367	£0	£42,616	£0
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3608 COST CENTRE TOTAL	£3,367	£0	£42,616	£0
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Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

COST CENTRE: 3655 Planning Policy

3655/42200	Stationery	£0	£300	£300	£300
3655/42616	Local Devlpmnt Framework Costs	£0	£15,000	£0	£15,000
3655/43503	Computer - Program Licnce Chgs	£6,402	£4,000	£4,000	£4,000
3655/46200	Advertising	£400	£0	£0	£0
Sub Total:	Supplies and Services	£6,802	£19,300	£4,300	£19,300
3655/70000	SS - Chief Executive	£1,853	£5,550	£5,550	£0
3655/70101	SS - Accountancy Services	£1,262	£1,466	£1,466	£0
3655/70102	SS - Finance Administration	£413	£452	£452	£0
3655/70600	SS - Head of Governance	£1,941	£2,031	£2,031	£0
3655/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3655/70901	SS - Public Relations	£573	£472	£472	£0
3655/70902	SS - Customer Service Assistants	£927	£18,022	£18,022	£0
3655/71100	SS - Customer Service Specialists	£12,103	£1,678	£1,678	£0
3655/75500	SM - Building Control Team	£1,032	£1,036	£1,036	£0
3655/75501	SM - Development Management Team	£32,753	£46,368	£46,368	£0
3655/75502	SM - Planning Policy Team	£173,920	£192,086	£192,086	£0
3655/75504	SM - Development Services Mgt Team	£2,871	£7,548	£7,548	£0
3655/75505	SM - Regeneration Team	£30,416	£31,369	£31,369	£0
3655/75700	SM - Housing Team	£3,349	£3,794	£3,794	£0
Sub Total:	Support Services	£263,772	£312,212	£312,212	£0

EXPENDITURE TOTAL	£270,574	£331,512	£316,512	£19,300
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3655/94403	Miscellaneous Receipts	£0	-£300	-£300	-£300
Sub Total:	Customer and Client Receipts	£0	-£300	-£300	-£300

INCOME TOTAL	£0	-£300	-£300	-£300
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3655 COST CENTRE TOTAL	£270,574	£331,212	£316,212	£19,000
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PLANNING COMMITTEE

	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2020/21	2021/22	2021/22	2022/23

COST CENTRE: 7652 Planning Policy Team

7652/10000	Salaries - Basic Pay	£136,595	£162,521	£162,521	£166,991
7652/10041	Salaries - Sickness Pay	£9,363	£0	£0	£0
7652/10098	IFRS - Accrued Annual/Flexi Leave Adj	-£41	£0	£0	£0
7652/11000	National Insurance	£13,586	£15,155	£15,155	£15,772
7652/12000	Pension Costs (Employer Contrbtn)	£26,161	£24,703	£24,703	£25,382
7652/12001	Pension - Deficit Reduction Costs	£3,276	£2,949	£2,949	£2,943
7652/12021	Actuarial Valn Adjustments (3 year)	-£2,383	£0	£0	£0
7652/12099	IAS 19 Adjustments	£16,258	£0	£0	£0
7652/18005	Professional Body Subscription	£630	£550	£550	£550
7652/18100	Insurance - Employers Liability	£965	£965	£965	£965
Sub Total: Employees		£204,410	£206,843	£206,843	£212,603
7652/34001	Oth Public Trspt Csts - Offcrrs	£4	£150	£150	£150
7652/35000	Essential User Allowance	£361	£0	£0	£0
7652/35001	Car Mileage Allowance	£0	£500	£500	£500
Sub Total: Transport Related Expenses		£365	£650	£650	£650
7652/42101	Photocopying Charges	£902	£1,220	£1,220	£1,220
7652/42200	Stationery	£0	£25	£25	£25
7652/43000	Postage	£196	£792	£792	£792
7652/46106	Insurance - Public Liability	£2,823	£2,462	£2,462	£2,462
Sub Total: Supplies and Services		£3,921	£4,499	£4,499	£4,499
7652/70101	SS - Accountancy Services	£922	£976	£976	£0
7652/70200	SS - Computer Services	£10,810	£21,974	£21,974	£0
7652/70300	SS - Human Resources	£3,568	£3,731	£3,731	£0
7652/70301	SS - Payroll Administration	£284	£357	£357	£0
7652/70400	SS - Property Management Team	£1,840	£1,633	£1,633	£0
7652/70500	SS - Accommodation - Town Hall	£9,827	£12,168	£12,168	£0
7652/70902	SS - Customer Service Assistants	£707	£1,696	£1,696	£0
7652/71100	SS - Customer Service Specialists	£2,057	£2,091	£2,091	£0
7652/75403	SM - Corporate Safety	£605	£642	£642	£0
Sub Total: Support Services		£30,620	£45,268	£45,268	£0
EXPENDITURE TOTAL		£239,316	£257,260	£257,260	£217,752
7652/99000	Support Service Recharge	-£227,156	-£243,260	-£243,260	£0
7652/99006	Int. Rechge Inc.- Land Charges	-£12,160	-£14,000	-£14,000	-£14,000
Sub Total: Recharge Income		-£239,316	-£257,260	-£257,260	-£14,000
INCOME TOTAL		-£239,316	-£257,260	-£257,260	-£14,000
7652 COST CENTRE TOTAL		£0	£0	£0	£203,752

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COST CENTRE: 3800 Town Centre Redevelopment					
3800/70000	SS - Chief Executive	£1,853	£1,850	£1,850	£0
3800/70101	SS - Accountancy Services	£251	£291	£291	£0
3800/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3800/70901	SS - Public Relations	£573	£472	£472	£0
3800/75501	SM - Development Management Team	£7,711	£8,528	£8,528	£0
3800/75505	SM - Regeneration Team	£64,118	£66,132	£66,132	£0
Sub Total: Support Services		£74,865	£77,613	£77,613	£0
3800/83001	Rev Exp funded from Capital	£305,772	£2,337,000	£2,337,000	£0
3800/84000	De-minimus Capital Expenditure	£1,800	£0	£0	£0
Sub Total: Deprctn and Impairment Losses		£307,572	£2,337,000	£2,337,000	£0
EXPENDITURE TOTAL		£382,437	£2,414,613	£2,414,613	£0
3800/91300	REFCUS Income	-£278,988	-£1,357,000	-£1,357,000	£0
Sub Total: Oth Grants Rembsmts and Ctbns		-£278,988	-£1,357,000	-£1,357,000	£0
INCOME TOTAL		-£278,988	-£1,357,000	-£1,357,000	£0
3800 COST CENTRE TOTAL		£103,449	£1,057,613	£1,057,613	£0

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COST CENTRE: 3802 Economic Regeneration

3802/28012	Trees	£9,300	£5,000	£5,000	£5,000
Sub Total: Premises Related Expenses		£9,300	£5,000	£5,000	£5,000
3802/42600	Consultants Fees	£0	£0	£150,000	£0
3802/42632	Urban Design Survey Fees	£684	£2,500	£4,900	£2,500
3802/42633	Regeneration Survey Fees	£270	£2,500	£2,500	£2,500
3802/42634	Conservation Survey Fees	£0	£2,500	£2,500	£2,500
3802/42635	Arboricultural Survey Fees	£0	£2,500	£2,500	£2,500
3802/45005	COVID 19 Local Authority Grants to Town	£15,000	£0	£0	£0
3802/45300	Subscriptns and Levies General	£225	£0	£0	£0
3802/46928	BR - Economic Growth and Financial Susta	£3,660	£0	£0	£0
Sub Total: Supplies and Services		£19,839	£10,000	£162,400	£10,000
3802/70000	SS - Chief Executive	£1,853	£3,700	£3,700	£0
3802/70101	SS - Accountancy Services	£251	£291	£291	£0
3802/70102	SS - Finance Administration	£291	£319	£319	£0
3802/70700	SS - Insurance & Risk Mgmt	£359	£340	£340	£0
3802/70901	SS - Public Relations	£573	£472	£472	£0
3802/75501	SM - Development Management Team	£4,562	£10,096	£10,096	£0
3802/75505	SM - Regeneration Team	£53,107	£199,898	£199,898	£0
Sub Total: Support Services		£60,996	£215,116	£215,116	£0
3802/83001	Rev Exp funded from Capital	£104,226	£2,000,000	£2,000,000	£30,000
3802/84000	De-minimus Capital Expenditure	£2,400	£0	£0	£0
Sub Total: Deprctn and Impairment Losses		£106,626	£2,000,000	£2,000,000	£30,000
EXPENDITURE TOTAL		£196,761	£2,230,116	£2,382,516	£45,000
3802/91300	REFCUS Income	-£104,226	£0	£0	-£30,000
Sub Total: Oth Grants Rembsmts and Ctbns		-£104,226	£0	£0	-£30,000
INCOME TOTAL		-£104,226	£0	£0	-£30,000
3802 COST CENTRE TOTAL		£92,535	£2,230,116	£2,382,516	£15,000

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COST CENTRE: 7655 Regeneration Team

7655/10000	Salaries - Basic Pay	£128,122	£274,174	£284,410	£303,600
7655/10041	Salaries - Sickness Pay	£7,497	£0	£0	£0
7655/10098	IFRS - Accrued Annual/Flexi Leave Adj	-£20	£0	£0	£0
7655/11000	National Insurance	£12,014	£26,926	£28,339	£30,987
7655/12000	Pension Costs (Employer Contrbtn)	£18,629	£22,912	£26,921	£31,908
7655/12001	Pension - Deficit Reduction Costs	£2,340	£3,487	£3,487	£3,498
7655/12021	Actuarial Valn Adjustments (3 year)	-£1,645	£0	£0	£0
7655/12099	IAS 19 Adjustments	£11,613	£0	£0	£0
7655/17002	Staff Development Training	£460	£0	£0	£0
7655/17004	Training Exps - Seminars	£85	£0	£0	£0
7655/18005	Professional Body Subscription	£659	£320	£320	£320
7655/18100	Insurance - Employers Liability	£1,364	£1,364	£1,364	£1,364
Sub Total: Employees		£181,118	£329,183	£344,841	£371,677
7655/34000	Train Fares - Officers	£0	£100	£100	£100
7655/34001	Oth Public Trspt Csts - Offcrs	£238	£150	£150	£150
7655/35000	Essential User Allowance	£1,809	£1,926	£1,926	£1,926
7655/35001	Car Mileage Allowance	£355	£1,300	£1,300	£1,300
Sub Total: Transport Related Expenses		£2,402	£3,476	£3,476	£3,476
7655/40100	Purchase of Equipment	£1,145	£0	£0	£0
7655/42000	Printing	£0	£600	£600	£600
7655/42101	Photocopying Charges	£293	£396	£396	£396
7655/42200	Stationery	£38	£200	£200	£200
7655/42300	Books and Periodicals	£64	£0	£0	£0
7655/43000	Postage	£27	£15	£15	£15
7655/43103	Mobile Phones - Calls/Rental	£12	£0	£0	£0
7655/44000	Subsistence Exp - Officers	£6	£27	£27	£27
7655/45300	Subscrptns and Levies General	£1,540	£0	£0	£0
7655/46106	Insurance - Public Liability	£3,990	£3,480	£3,480	£3,480
Sub Total: Supplies and Services		£7,115	£4,718	£4,718	£4,718
7655/58002	Land Registry Fees	£54	£0	£0	£0
Sub Total: Third Party Payments		£54	£0	£0	£0
7655/70101	SS - Accountancy Services	£922	£976	£976	£0
7655/70102	SS - Finance Administration	£79	£79	£79	£0
7655/70200	SS - Computer Services	£5,405	£21,974	£21,974	£0
7655/70300	SS - Human Resources	£3,568	£3,731	£3,731	£0
7655/70301	SS - Payroll Administration	£284	£357	£357	£0
7655/70400	SS - Property Management Team	£2,300	£2,042	£2,042	£0
7655/70500	SS - Accommodation - Town Hall	£12,284	£15,210	£15,210	£0
7655/70902	SS - Customer Service Assistants	£1,922	£1,696	£1,696	£0
7655/71100	SS - Customer Service Specialists	£2,057	£2,091	£2,091	£0
7655/75403	SM - Corporate Safety	£605	£642	£642	£0
7655/75504	SM - Development Services Mgt Team	£2,265	£4,437	£4,437	£0
Sub Total: Support Services		£31,691	£53,235	£53,235	£0

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PLANNING COMMITTEE

	Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
EXPENDITURE TOTAL	£222,379	£390,612	£406,270	£379,871
7655/99000 Support Service Recharge	-£222,379	-£390,612	-£390,612	£0
Sub Total: Recharge Income	-£222,379	-£390,612	-£390,612	£0
INCOME TOTAL	-£222,379	-£390,612	-£390,612	£0
7655 COST CENTRE TOTAL	£0	£0	£15,658	£379,871

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

		Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
COST CENTRE: 3550 Building Control					
3550/42200	Stationery	£0	£25	£25	£25
3550/42600	Consultants Fees	£0	£1,000	£1,000	£1,000
3550/43503	Computer - Program Licnce Chgs	£1,505	£2,100	£2,100	£2,100
Sub Total: Supplies and Services		£1,505	£3,125	£3,125	£3,125
3550/70700	SS - Insurance & Risk Mgmt	£24	£23	£23	£0
3550/70902	SS - Customer Service Assistants	£2,523	£8,880	£8,880	£0
3550/71100	SS - Customer Service Specialists	£3,362	£4,022	£4,022	£0
3550/75500	SM - Building Control Team	£138,410	£145,965	£145,965	£0
3550/75600	SM - Technical Services Team	£17,285	£15,116	£15,116	£0
Sub Total: Support Services		£161,604	£174,006	£174,006	£0
EXPENDITURE TOTAL		£163,109	£177,131	£177,131	£3,125
3550/90508	Covid-19 Grant for Sales, Fees & Charges	-£10,407	£0	£0	£0
Sub Total: Government Grants		-£10,407	£0	£0	£0
3550/93400	Plan Fee - New Dwellings	-£4,038	-£5,500	-£5,500	-£5,500
3550/93401	Inspection Fee - Dwellings	-£31,347	-£30,000	-£30,000	-£30,000
3550/93402	Building Notice Fee - Dwellings	-£533	-£4,000	-£4,000	-£4,000
3550/93403	Regularisation Fee	-£4,602	-£11,000	-£11,000	-£11,000
3550/93404	Plan Fee Ind/Comm	-£3,521	-£10,500	-£10,500	-£10,500
3550/93405	Inspection Fee - Ind/Comm	-£2,210	-£14,000	-£14,000	-£14,000
3550/93406	Building Notice Fee - Ind/Comm	-£1,508	-£5,500	-£5,500	-£5,500
3550/93407	Plan Fee - Dom Ext	-£5,030	-£18,000	-£18,000	-£18,000
3550/93408	Inspection Fee - Dom Ext	-£15,113	-£24,000	-£24,000	-£24,000
3550/93409	Building Notice Fee - Dom Ext	-£47,493	-£89,000	-£89,000	-£89,000
3550/94403	Miscellaneous Receipts	-£80,150	£0	£0	£0
Sub Total: Customer and Client Receipts		-£195,547	-£211,500	-£211,500	-£211,500
INCOME TOTAL		-£205,954	-£211,500	-£211,500	-£211,500
3550 COST CENTRE TOTAL		-£42,845	-£34,369	-£34,369	-£208,375

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

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	£1,585	£1,539	£1,539	£0
3555/75500	SM - Building Control Team	£58,440	£58,443	£58,443	£0
3555/75600	SM - Technical Services Team	£9,625	£11,352	£11,352	£0
Sub Total: Support Services		£69,650	£71,334	£71,334	£0

EXPENDITURE TOTAL	£69,650	£74,334	£74,334	£3,000
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3555 COST CENTRE TOTAL	£69,650	£74,334	£74,334	£3,000
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BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2020/21	2021/22	2021/22	2022/23
COST CENTRE: 3560 Building Control - Other				
3560/43503 Computer - Program Licnce Chgs	£4,164	£4,000	£4,000	£4,000
Sub Total: Supplies and Services	£4,164	£4,000	£4,000	£4,000
3560/70102 SS - Finance Administration	£340	£372	£372	£0
3560/70602 SS - Local Land & Property Gazetteer	£2,865	£3,181	£3,181	£0
3560/71100 SS - Customer Service Specialists	£2,734	£2,604	£2,604	£0
3560/75500 SM - Building Control Team	£54,183	£68,753	£68,753	£0
3560/75600 SM - Technical Services Team	£18,243	£18,888	£18,888	£0
Sub Total: Support Services	£78,365	£93,798	£93,798	£0
EXPENDITURE TOTAL	£82,529	£97,798	£97,798	£4,000
3560/94403 Miscellaneous Receipts	-£645	-£400	-£400	-£400
Sub Total: Customer and Client Receipts	-£645	-£400	-£400	-£400
INCOME TOTAL	-£645	-£400	-£400	-£400
3560 COST CENTRE TOTAL	£81,884	£97,398	£97,398	£3,600

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

Actual Amount	Original Estimate	Latest Estimate	Original Estimate
2020/21	2021/22	2021/22	2022/23

COST CENTRE: 7650 Building Control Team

7650/10000	Salaries - Basic Pay	£180,187	£186,843	£186,843	£192,965
7650/10041	Salaries - Sickness Pay	£956	£0	£0	£0
7650/10098	IFRS - Accrued Annual/Flexi Leave Adj	-£33	£0	£0	£0
7650/11000	National Insurance	£17,984	£18,511	£18,511	£19,356
7650/12000	Pension Costs (Employer Contrbtn)	£29,036	£28,401	£28,401	£29,330
7650/12001	Pension - Deficit Reduction Costs	£3,640	£3,921	£3,921	£3,928
7650/12021	Actuarial Valn Adjustments (3 year)	-£2,617	£0	£0	£0
7650/12099	IAS 19 Adjustments	£18,063	£0	£0	£0
7650/18005	Professional Body Subscription	£569	£0	£0	£0
7650/18100	Insurance - Employers Liability	£1,279	£1,279	£1,279	£1,279
Sub Total: Employees		£249,063	£238,955	£238,955	£246,858
7650/35000	Essential User Allowance	£3,852	£3,852	£3,852	£3,852
7650/35001	Car Mileage Allowance	£2,887	£4,497	£4,497	£4,497
Sub Total: Transport Related Expenses		£6,739	£8,349	£8,349	£8,349
7650/41600	Protective Clothing Prchse/Rep	£0	£200	£200	£200
7650/42000	Printing	£0	£500	£500	£500
7650/42101	Photocopying Charges	£117	£158	£158	£158
7650/42200	Stationery	£126	£500	£500	£500
7650/42300	Books and Periodicals	£47	£4,500	£4,500	£4,500
7650/43000	Postage	£126	£903	£903	£903
7650/43103	Mobile Phones - Calls/Rental	£577	£216	£216	£216
7650/43503	Computer - Program Licnce Chgs	£6,299	£7,500	£7,500	£7,500
7650/45300	Subscrptns and Levies General	£200	£2,000	£2,000	£2,000
7650/46106	Insurance - Public Liability	£3,743	£3,264	£3,264	£3,264
Sub Total: Supplies and Services		£11,234	£19,741	£19,741	£19,741
7650/70101	SS - Accountancy Services	£1,184	£1,961	£1,961	£0
7650/70102	SS - Finance Administration	£216	£217	£217	£0
7650/70200	SS - Computer Services	£10,810	£17,548	£17,548	£0
7650/70300	SS - Human Resources	£2,855	£2,985	£2,985	£0
7650/70301	SS - Payroll Administration	£227	£285	£285	£0
7650/70400	SS - Property Management Team	£1,610	£1,429	£1,429	£0
7650/70500	SS - Accommodation - Town Hall	£8,599	£10,647	£10,647	£0
7650/70902	SS - Customer Service Assistants	£707	£1,696	£1,696	£0
7650/71100	SS - Customer Service Specialists	£2,057	£2,091	£2,091	£0
7650/75403	SM - Corporate Safety	£484	£514	£514	£0
Sub Total: Support Services		£28,749	£39,373	£39,373	£0
EXPENDITURE TOTAL		£295,785	£306,418	£306,418	£274,948
7650/99000	Support Service Recharge	-£292,385	-£292,418	-£292,418	£0
7650/99006	Int. Rechge Inc.- Land Charges	-£3,400	-£14,000	-£14,000	-£14,000
Sub Total: Recharge Income		-£295,785	-£306,418	-£306,418	-£14,000

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

	Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
INCOME TOTAL	-£295,785	-£306,418	-£306,418	-£14,000
7650 COST CENTRE TOTAL	£0	£0	£0	£260,948

BUDGET BOOK 2022/23 - FIRST DRAFT

PLANNING COMMITTEE

		Actual Amount 2020/21	Original Estimate 2021/22	Latest Estimate 2021/22	Original Estimate 2022/23
COST CENTRE: 5272 Community Housing Fund					
5272/10000	Salaries - Basic Pay	£10,274	£0	£0	£0
5272/10041	Salaries - Sickness Pay	£286	£0	£0	£0
5272/11000	National Insurance	£869	£0	£0	£0
5272/12000	Pension Costs (Employer Contrbtn)	£1,890	£0	£0	£0
5272/12001	Pension - Deficit Reduction Costs	£240	£0	£0	£0
5272/12021	Actuarial Valn Adjustments (3 year)	-£145	£0	£0	£0
5272/12099	IAS 19 Adjustments	£1,193	£0	£0	£0
5272/18100	Insurance - Employers Liability	£85	£0	£0	£0
Sub Total: Employees		£14,692	£0	£0	£0
5272/35000	Essential User Allowance	£562	£0	£0	£0
Sub Total: Transport Related Expenses		£562	£0	£0	£0
5272/42600	Consultants Fees	£10,657	£0	£9,843	£0
5272/43103	Mobile Phones - Calls/Rental	£180	£0	£0	£0
5272/46106	Insurance - Public Liability	£248	£0	£0	£0
5272/46713	CHF - Community Development Fund	£3,013	£0	£0	£0
Sub Total: Supplies and Services		£14,098	£0	£9,843	£0
EXPENDITURE TOTAL		£29,351	£0	£9,843	£0
5272/91031	Other Miscellaneous Grants	-£28,047	£0	-£9,843	£0
Sub Total: Oth Grants Rembsmts and Ctbns		-£28,047	£0	-£9,843	£0
INCOME TOTAL		-£28,047	£0	-£9,843	£0
5272 COST CENTRE TOTAL		£1,304	£0	£0	£0

BUDGET BOOK 2022/23 - FIRST DRAFT

	Actual Amount	Original Estimate	Latest Estimate	Original Estimate
	2020/21	2021/22	2021/22	2022/23
COMMITTEE TOTAL	£875,077	£4,059,014	£4,249,672	£770,806