

Public Document Pack

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A **Special** meeting of **Council** will be held in **Committee Rooms, East Pallant House** on **Tuesday 7 March 2023** at **2.00 pm**.

MEMBERS: Mrs E Hamilton (Chairman), Mr H Potter (Vice-Chairman), Mrs C Apel, Mrs T Bangert, Mr G Barrett, Miss H Barrie, Mr M Bell, Rev J H Bowden, Mr B Brisbane, Mr R Briscoe, Mr J Brown, Mr A Dignum, Mrs J Duncton, Mr J Elliott, Mr G Evans, Mrs J Fowler, Mrs N Graves, Mr F Hobbs, Mrs D Johnson, Mr T Johnson, Mrs E Lintill, Mrs S Lishman, Mr G McAra, Mr A Moss, Mr S Oakley, Dr K O'Kelly, Mr C Page, Mr D Palmer, Mrs P Plant, Mr R Plowman, Mrs C Purnell, Mr D Rodgers, Mrs S Sharp, Mr A Sutton, Mrs S Taylor and Mr P Wilding

SUPPLEMENT TO AGENDA

4 **Budget Spending Plans 2023-24** (Pages 1 - 3)

It has come to light that there was a error in the draft budget papers in relation to CIL. The figure quoted in the revenue budget on page 35 of the 7 Feb Cabinet papers for CIL of £2.672m had not been updated correctly. This should in fact be £6.336m as per the CIL spending plan on page 58 of the 7 Feb Cabinet papers which is correct.

As a result Pages 25 - Budget Summary Statement, 33 - Planning Services Portfolio summary, and 35 - Community Infrastructure Levy (CIL) payments have all been amended and are attached to this supplement. Because CIL payments are fully funded from developer contributions, please note that while the amended page 25 – Budget Summary Statement shows an increase to the Planning Portfolio there is also a corresponding adjustment to the line “notional transactions for comparative and Accounting Code of Practice purposes”.

Therefore this amendment has no effect on the net budget requirement. Nor does it impact on the level of Council Tax.

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Cabinet 7 February 2023 - Replacement page 25

CHICHESTER DISTRICT COUNCIL Budget Summary Statement 2023-24

	Budget 2022/23 £000	Budget 2023/24 £000
Cabinet Member Portfolios		
Leader	973	1,015
Planning Services	6,140	7,874
Community Services and Culture	3,381	2,718
Growth, Place and Regeneration	-2,720	-3,568
Housing, Communications, Licensing and Events	2,384	1,569
Environment Services and Chichester Contract Services	7,152	8,216
Finance, Corporate Services and Revenues and Benefits	6,441	7,729
Cost of Services	23,752	25,553
Financing and Investment Income and Expenditure		
Interest and investment income	-1,600	-2,482
Interest received on finance leases (lessor)	-117	-116
Interest payable on finance leases (lessee)	6	4
Investment Properties	-966	-975
Other Income	-30	-30
	21,045	21,954
Items not funded by Council Tax		
Notional transactions for comparative and Accounting Code of Practice purposes	-8,595	-9,874
<u>Net transfer to (+) or from(-) reserves</u>		
Revenue Budget Support Reserve	-808	0
Other Earmarked Reserves	3,373	3,765
General Fund Reserve	0	0
	2,565	3,765
District Council budget requirement before external support	15,015	15,845
<u>Business Rates Retention Scheme (BRRS)</u>		
Retained Business Rates	-16,613	-18,482
Business Rate Tariff payable to central government	17,330	18,043
BRRS grants from central government	-4,837	-5,703
Business Rates Levy payable	752	1,564
Collection Fund deficit (NDR) (+) / surplus (-)	-132	603
	-3,500	-3,975
<u>Financial Settlement related grants</u>		
Rural Services Delivery Grant	-198	-222
Services Grant	-155	-91
Lower Tier Services Grant	-103	0
Funding Guarantee	0	-704
Council Tax Annexe Discount Grant	0	-44
	-456	-1,061
<u>Other Grants</u>		
New Homes Bonus	-1,306	-811
Sales, Fees and Charges Compensation Scheme	0	0
	-1,306	-811
Collection Fund (Council Tax) deficit (+) / surplus (-)	-76	201
Amount required from Council Tax payers	9,677	10,199
Council Tax Base	55,043.5	56,330.1
Average Band D Council Tax	£175.81	£181.07
Percentage increase	2.93%	2.99%

PLANNING SERVICES PORTFOLIO

Deputy Leader and Cabinet Member for Planning



Cllr Susan Taylor

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Summary

	2022-23 £000	2023-24 £000
Employee costs	3,141	3,420
Premises	24	34
Transport	45	36
Supplies and Services	5,279	6,741
Capital charges	22	19
Income	-2,371	-2,375
Net Cost	6,140	7,874

Area of Responsibility included in Summary:

Development Management

Employee costs	2,403	2,633
Premises	2	10
Transport	34	27
Supplies and Services	330	347
Capital charges	17	15
Income	-2,124	-2,226
	662	805

Which includes:

Planning Enforcement

Employee costs	239	250
Premises	0	1
Transport	7	4
Supplies and Services	53	55
Capital charges	2	1
Income	-155	-156
	144	155

Development Management

Employee costs	2,164	2,383
Premises	2	9
Transport	28	23
Supplies and Services	277	292
Capital charges	16	14
Income	-1,969	-2,070
	518	651

PLANNING SERVICES PORTFOLIO

Cabinet 7 February 2023 - Replacement page 35

Planning Policy

Employee costs	738	788
Premises	22	25
Transport	11	9
Supplies and Services	4,950	6,393
Capital charges	4	4
Income	-247	-149
	5,478	7,069

Which includes:

Conservation and Design

Employee costs	31	35
Premises	7	8
Transport	3	1
Supplies and Services	16	15
Capital charges	0	0
Income	-9	-10
	48	48

Planning Policy

Employee costs	707	753
Premises	15	17
Transport	8	8
Supplies and Services	314	43
Capital charges	4	4
Income	-139	-139
	908	685

Community Infrastructure Levy (CIL) Projects

Employee costs	0	0
Premises	0	0
Transport	0	0
Supplies and Services	4,620	6,336
Capital charges	0	0
Income	-99	0
	4,522	6,336

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