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# CHICHESTER DISTRICT COUNCIL Budget Summary Statement 2023-24

Planning Services 6,140 7,874		Budget 2022/23 £000	Budget 2023/24 £000
Planning Services	Cabinet Member Portfolios		
Community Services and Culture   3.3.81   2.718   Crowth, Place and Regeneration   -2.720   -3.588   Crowth, Place and Regeneration   -2.720   -3.588   Crowth, Place and Regeneration   -2.720   -3.588   Environment Services and Chichester Contract Services   7.152   8.216   Crowth Contract Services   -7.152   8.216   Crowth Contract Services   -7.152   -7.152   Crowth Contract Services   -7.152   -7.152   -7.152   Crowth Contract Services   -7.152	Leader	973	1,015
Crowth, Place and Regeneration   2-2.720   3-3,586     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   1-1,600   -2,482     Interest and investment Income and Expenditure   1-1,600   -2,482     Interest received on finance leases (lessor)   1-117   -116     Interest properties   1-1,600   -2,482     Interest properties   1-1,000   -3,000     Intere	Planning Services	6,140	7,874
Housing, Communications, Licensing and Events   2,384   1,586   Environment Services and Chichester Contract Services   7,152   8,216   7,152   8,216   7,729   7,520   23,752   25,563   223,752   25,563   25,752   25,563   25,752   25,563   25,752   25,	Community Services and Culture	3,381	2,718
Environment Services and Chichester Contract Services   7,152   8,216	·		-
Finance, Corporate Services and Revenues and Benefits   2.4.41   7.729   2.5.553   2	5.		· ·
Prince   P			· ·
Financing and Investment Income and Expenditure	•		· ·
Interest and investment income	Cost of Services	23,752	25,553
Interest received on finance leases (lessor)	Financing and Investment Income and Expenditure		
Interest payable on finance leases (lessee)   6   4   Investment Properties   -966   -975   -966   -975			,
New State   Properties   966   -975   -30   -3	,		
Collection Fund deficit (NDR) (+) / surplus (-)   Services Grant   Servi	· ·		
Items not funded by Council Tax			
Notional transactions for comparative and Accounting Code of Practice purposes   -8,595   -9,874	Other income		
Notional transactions for comparative and Accounting Code of Practice purposes   -8,595   -9,874			·
Net transfer to (+) or from(-) reserves   -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     Business Rates Retention Scheme (BRRS)     Retained Business Rates   -16,613   -18,482     Business Rate Tariff payable to central government   17,330   18,043     BRS grants from central government   4,837   -5,703     Business Rates Levy payable   752   1,564     Collection Fund deficit (NDR) (+) / surplus (-)   -132   603     Financial Settlement related grants   -198   -222     Services Grant   -198   -222     Services Grant   -103   0     Funding Guarantee   0   -704     Council Tax Annexe Discount Grant   -456   -1,061     Other Grants   -1,306   -811     Collection Fund (Council Tax) deficit (+) / surplus (-)   -76   201     Amount required from Council Tax payers   55,043.5   56,330.1	•		
Revenue Budget Support Reserve   3,373   3,765   3,765   0   0   0   0   0   0   0   0   0	Notional transactions for comparative and Accounting Code of Practice purposes	-8,595	-9,874
Council Tax Annexe Discount Grant   Council Tax Payers   Council Tax Base   Council Tax Base   Council Tax Base   Council Tax Payers   Council Tax Payers   Council Tax Payers   Council Tax Base   Council Tax Payers   Council Tax Base   C55,043.5   56,330.1   Council Tax Base   C55,043.5   56,330.1   Council Tax Base   C55,043.5   56,330.1   Council Tax Base   C55,043.5   C56,330.1   Council Tax Base   C55,043.5   C56,330.1   Council Tax Base   C55,043.5   C56,330.1   C55,043.5	Net transfer to (+) or from(-) reserves		
Concrit Fund Reserve   Concrit September   C	•		-
District Council budget requirement before external support			,
District Council budget requirement before external support   15,015   15,845	General Fund Reserve		
Business Rates Retention Scheme (BRRS)           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           Financial Settlement related grants           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           Other Grants         -456         -1,061           New Homes Bonus         -1,306         -811           Sales, Fees and Charges Compensation Scheme         0         0           Collection Fund (Council Tax) deficit (+) / surplus (-)         -76         201           Amount required from Council Tax payers         55,043.5         56,330.1		2,565	3,765
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         Financial Settlement related grants       -3,500       -3,975         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       -456       -1,061         Other Grants       -456       -1,306       -811         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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	District Council budget requirement before external support	15,015	15,845
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         Financial Settlement related grants       -3,500       -3,975         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       -456       -1,061         Other Grants       -456       -1,306       -811         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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	Pusings Peter Peterties Calegos (PPPC)		
Business Rate Tariff payable to central government		16 613	10 402
BRRS grants from central government       -4,837       -5,703         Business Rates Levy payable       752       1,564         Collection Fund deficit (NDR) (+) / surplus (-)       -132       603         Financial Settlement related grants         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         Other Grants       -456       -1,061         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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		· ·	-
Business Rates Levy payable       752       1,564         Collection Fund deficit (NDR) (+) / surplus (-)       -132       603         -3,500       -3,975         Financial Settlement related grants         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         Other Grants       -456       -1,061         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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	• • • • • • • • • • • • • • • • • • • •		-
Collection Fund deficit (NDR) (+) / surplus (-)   -132   603   -3,500   -3,975		*	*
Financial Settlement related grants           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           Other Grants         -1,306         -811           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	* * *	-132	603
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         Other Grants         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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		-3,500	-3,975
Services Grant		400	000
Lower Tier Services Grant       -103       0         Funding Guarantee       0       -704         Council Tax Annexe Discount Grant       0       -44         Other Grants         New Homes Bonus       -1,306       -811         Sales, Fees and Charges Compensation Scheme       0       0         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	•		
Funding Guarantee         0         -704           Council Tax Annexe Discount Grant         0         -44           Other Grants           New Homes Bonus         -1,306         -811           Sales, Fees and Charges Compensation Scheme         0         0           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			
Council Tax Annexe Discount Grant         0         -44           Other Grants         -456         -1,061           New Homes Bonus         -1,306         -811           Sales, Fees and Charges Compensation Scheme         0         0           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			-
Other Grants         -456         -1,061           New Homes Bonus         -1,306         -811           Sales, Fees and Charges Compensation Scheme         0         0           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	· ·		
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		-456	-1,061
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		-1 306	_811
Collection Fund (Council Tax) deficit (+) / surplus (-)   -76   201		-1,500	0
Amount required from Council Tax payers  9,677  10,199  Council Tax Base  55,043.5  56,330.1	,	-1,306	-811
Council Tax Base 55,043.5 56,330.1	Collection Fund (Council Tax) deficit (+) / surplus (-)	-76	201
Council Tax Base 55,043.5 56,330.1	Amount required from Council Tax pavers	9 677	10 199
	Amount roquirou from Gourion Tux payoro	3,011	10,100
Average Band D Council Tax £181.07	Council Tax Base	55,043.5	56,330.1
	Average Band D Council Tax	£175.81	£181.07
Percentage increase 2.93% 2.99%	Percentage increase	2.93%	2.99%

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## **PLANNING SERVICES PORTFOLIO**

## **Deputy Leader and Cabinet Member for Planning**



Cllr Susan Taylor Tel: 01243 514034

Email: staylor@chichester.gov.uk

	2022-23	2023-24
	£000	£000
Summary		
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:

|--|

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

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

#### **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**

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Employee costs         738         788           Premises         22         25           Transport         11         9           Supplies and Services         4,950         6,393           Capital charges         4         4           Income         -247         -149           **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           Premises         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Community Infrastructure Levy (CIL) Projects         Employee costs         0           Employee costs         0         0           Community Infrastructure Levy (CIL) Projects         0         0           Emp	Planning Policy		
Premises         22         25           Transport         11         9           Supplies and Services         4,950         6,393           Capital charges         4         4           Income         -247         -149           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           Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Community Infrastructure Levy (CIL) Projects           Employee costs         0         0           Community Infrastructure Levy (CIL) Projects         0         0           Emp		738	788
Supplies and Services         4,950         6,393           Capital charges         4         4           Income         -247         -149           Which includes:           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           Pemployee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Premises         0         0           Community Infrastructure Levy (CIL) Projects         0         0           Employee costs         0         0           Premises         0         0         0           Transport         0         0         0		22	25
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           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Employee costs         0         0           Employee costs         0         0           Employee costs         0         0           Employee costs         0         0           Transport         0         0           Supplies and Services         0         0           Community Infrastructure Levy	Transport	11	9
Premises   15   17   17   17   17   17   17   17	Supplies and Services	4,950	6,393
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           Planning Policy         8         4           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Community Infrastructure Levy (CIL) Projects         8         8           Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         4,620         6,336           Income         -99         0	Capital charges	4	4
Which includes:           Conservation and Design         Semployee costs         31         35           Premises         7         8           Transport         3         1           Supplies and Services         16         15           Capital charges         0         0           Income         -9         -10           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           -139         -139         -139           Community Infrastructure Levy (CIL) Projects         Semployee costs         0         0           Premises         0         0         0           Transport         0         0         0           Supplies and Services         4,620         6,336           Capital charges         4,620         6,336           Capital charges         0         0           Income         -99         0	Income	-247	-149
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           Community Infrastructure Levy (CIL) Projects         Employee costs         0         0           Premises         0         0         0           Transport         0         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0         0           Income         -99         0		5,478	7,069
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           Community Infrastructure Levy (CIL) Projects         Employee costs         0         0           Premises         0         0         0           Transport         0         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0         0           Income         -99         0			
Employee costs         31         35           Premises         7         8           Transport         3         1           Supplies and Services         16         15           Capital charges         0         0           Income         -9         -10           Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Which includes:		
Employee costs         31         35           Premises         7         8           Transport         3         1           Supplies and Services         16         15           Capital charges         0         0           Income         -9         -10           Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Conservation and Design		
Transport         3         1           Supplies and Services         16         15           Capital charges         0         0           Income         -9         -10           Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Employee costs         90         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0		31	35
Supplies and Services         16         15           Capital charges         0         0           Income         -9         -10           Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Femployee costs         0         0           Premises         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0		7	8
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           Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Transport	3	1
Planning Policy	Supplies and Services	16	15
Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Capital charges	0	0
Planning Policy           Employee costs         707         753           Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Income		-10
Employee costs       707       753         Premises       15       17         Transport       8       8         Supplies and Services       314       43         Capital charges       4       4         Income       -139       -139         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		48	48
Employee costs       707       753         Premises       15       17         Transport       8       8         Supplies and Services       314       43         Capital charges       4       4         Income       -139       -139         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			
Premises         15         17           Transport         8         8           Supplies and Services         314         43           Capital charges         4         4           Income         -139         -139           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			
Transport       8       8         Supplies and Services       314       43         Capital charges       4       4         Income       -139       -139         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			
Supplies and Services       314       43         Capital charges       4       4         Income       -139       -139         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		_	
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		-	_
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			_
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		-	-
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	Income		
Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0		908	685
Employee costs         0         0           Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	Community Infrastructure Levy (CIL) Projects		
Premises         0         0           Transport         0         0           Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0		0	0
Supplies and Services         4,620         6,336           Capital charges         0         0           Income         -99         0	· ·	0	0
Capital charges         0         0           Income         -99         0	Transport	0	0
Income -99 0	Supplies and Services	4,620	6,336
	Capital charges	0	0
4,522 6,336	Income		
		4,522	6,336