

**CHICHESTER DISTRICT COUNCIL  
Budget Summary Statement 2023-24**

	<b>Budget 2022/23 £000</b>	<b>Budget 2023/24 £000</b>
<b>Cabinet Member Portfolios</b>		
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
<b>Cost of Services</b>	<b>23,752</b>	<b>25,553</b>
<b>Financing and Investment Income and Expenditure</b>		
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
	<b>21,045</b>	<b>21,954</b>
<b>Items not funded by Council Tax</b>		
Notional transactions for comparative and Accounting Code of Practice purposes	-8,595	-9,874
<b><u>Net transfer to (+) or from(-) reserves</u></b>		
Revenue Budget Support Reserve	-808	0
Other Earmarked Reserves	3,373	3,765
General Fund Reserve	0	0
	<b>2,565</b>	<b>3,765</b>
<b>District Council budget requirement before external support</b>	<b>15,015</b>	<b>15,845</b>
<b><u>Business Rates Retention Scheme (BRRS)</u></b>		
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
<b><u>Financial Settlement related grants</u></b>		
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
<b><u>Other Grants</u></b>		
New Homes Bonus	-1,306	-811
Sales, Fees and Charges Compensation Scheme	0	0
	-1,306	-811
<b>Collection Fund (Council Tax) deficit (+) / surplus (-)</b>	-76	201
<b>Amount required from Council Tax payers</b>	<b>9,677</b>	<b>10,199</b>
Council Tax Base	55,043.5	56,330.1
<b>Average Band D Council Tax</b>	<b>£175.81</b>	<b>£181.07</b>
Percentage increase	2.93%	2.99%

## **PLANNING SERVICES PORTFOLIO**

**Deputy Leader and Cabinet Member for Planning**



Cllr Susan Taylor

Tel: 01243 514034

Email: [staylor@chichester.gov.uk](mailto:staylor@chichester.gov.uk)

### **Summary**

	<b>2022-23</b>	<b>2023-24</b>
	<b>£000</b>	<b>£000</b>
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
<b>Net Cost</b>	<b>6,140</b>	<b>7,874</b>

### **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
	<b>662</b>	<b>805</b>

#### **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
	<b>144</b>	<b>155</b>

#### **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
	<b>518</b>	<b>651</b>

# 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
	<b>5,478</b>	<b>7,069</b>

### **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
	<b>48</b>	<b>48</b>

#### **Planning Policy**

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

#### **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
	<b>4,522</b>	<b>6,336</b>