

Appendix B – Planning Policy Committee - Revenue Budget Subjective Analysis

Service	2023/24 Current Budget £k	2024/25 Proposed Budgets			Total £k	Movement Year-on- year £k	Estimate for 2025/26 £k
		Pay £k	Non-Pay £k	Income £k			
Planning Strategy & Policy Guidance	511	141	411	(40)	511	0	550
Enforcement	239	224	15	0	239	0	239
Planning Applications and Advice	391	1,370	389	(1,368)	391	(0)	391
Appeals and other Legal Costs	80	0	200	0	200	120	200
Tree Preservation & Advice	100	100	0	0	100	0	100
Community Infrastructure Levy	2	86	927	(1,016)	(3)	(5)	(3)
Land Charges	23	0	187	(123)	64	41	64
Street Naming & Numbering	(8)	0	20	(25)	(5)	3	(5)
Planning Service - Additional Investment	0	320	0	0	320	320	320
Planning	1,338	2,241	2,149	(2,572)	1,817	479	1,856