

Appendix A - Revenue Budget 2022/23

Planning Policy Budget

	2021/22	2022/23		2022/23
	Annual Budget	Tranche 1 Budget	Movement	Tranche 2 Budget
	£k	£k	£k	£k
Organisational:				
Planning Applications & Advice	661	361	(26)	335
Planning Strategy & Policy Guidance	294	294	22	316
Appeals	0	40	0	40
Enforcement	50	224	12	236
Tree Preservation & Advice	0	92	3	95
Local Development Plan - Evidence	174	174	7	182
Transfer to/from Neighbourhood Plan Reserve	8	8	0	8
Street Naming	(3)	(3)	(5)	(8)
General Fund	1,185	1,190	14	1,204
Community Infrastructure Levy (CIL)	0	0	0	0
Land Charges	0	0	0	0
Non General Fund	0	0	0	0
Planning Policy	1,185	1,190	14	1,204
Transaction type:				
Staffing	1,788	1,788	12	1,800
Non Staffing	376	416	5	421
Income	(2,644)	(2,679)	(6)	(2,684)
Use of Reserves (Non General Fund)	1,665	1,665	3	1,668
Net Budget	1,185	1,190	14	1,204

	Tranche 2:			
	Pay	Non Pay	Income	Net Budget
	£k	£k	£k	£k
Organisational:				
Planning Applications & Advice	1,011	62	(738)	335
Planning Strategy & Policy Guidance	301	15		316
Appeals		40		40
Enforcement	221	15		236
Tree Preservation & Advice	95	0		95
Local Development Plan - Evidence	4	178		182
Transfer to/from Neighbourhood Plan Reserve		8		8
Street Naming			(8)	(8)
General Fund	1,631	319	(746)	1,204
Community Infrastructure Levy (CIL)	118	1,682	(1,800)	0
Land Charges	51	87	(138)	0
Non General Fund	169	1,769	(1,938)	0
Planning Policy	1,800	2,088	(2,684)	1,204

Note: Whilst updating the pay budgets, some posts have been aligned to reflect the current structure captured and further emphasised in the next iteration of the Surrey 2050: Place Ambition.