

	CCC	NBBC	NWBC	RBC	SDC	WDC
Staff						
<i>Overall number FTE</i>	4	4	4	5	6.5	4.5 (was 6 until 31/3/16)
<i>Made up of...</i>	Planning Policy manager, 2 x policy officer and policy assistant. Team carried 1 vacant post for 2 years (2014-2016) but was filled in Sept 2016. Technical support as required from design, transport, conservation and housing officers but ad hoc basis	Head of Policy and Economic Development (vacant) Principal, (inc Economic Development) senior, policy officer and planning assistant planning information officer	Manager, senior policy, policy assistant and planning information officer	Manger, a principal, senior and two planning officers	Manager, 1xSenior Planner, 3xPlanner, 1xAssistant Planner' 1xTechnicanNB: Technician also supports strategic housing team	Manager 3.5 x senior planner
<i>Salary Bill</i>	policy officers only - approx £138k annually (excludes on costs of approx. 40% of salary)	approximately £175,000 per annum including on-costs	approx £200,000	approx. £200,000 annually	279,000	275,000pa for 5 years (inc on-costs and temps) 220,000 for 1 year
<i>Time spent on Plan making</i>	90% of the policy officers and assistant time is spent on activities related to plan making. Approx 75% of managers time	On average 75% of the team's time is spent on activities related to plan making	75% of teams time	85% of the teams time is spent on activities related to plan making	Majority of time on plan-making and supporting technical work although planners spend 1/3 of time on neighbourhood planning	65% on Local Plan over approx 6 years
Budget						
						Total staff costs estimated as £1,037,000 over 6 years
<i>Evidence spend to date:</i>	Evidence pre-2012 not possible to accurately calculate but estimated in the region of £400k. 2012 - 2014 = £55k 2014 - 2016 = £202k 2017 = approx. £39k total = approx. £696k	c £275K	£325,000	£125,000	£790,000	£680,000
<i>Anticipated further evidence spend</i>	£35k to support CIL Future Plan review costs employment land review work and HEDNA – evidence budget 2017-2020 £30k to support 1/6 th contribution to joint work	Working now on new Local Plan	£100,000	£170,000	£150k in 2017/18	0
<i>Examination budget</i>	£150k for Local Plan and AAP. No budget for CIL at this time	£42,500 Inspector & Programme Officer	£120,000	£150,000 (£100k for Local Plan, £50k for CIL)	£200,000 for Inspector, £105,000 for Legal support	£200,000
<i>Total approximate spend</i>	Approx. £881k (excludes staff costs, future plan review costs and costs of failed examinations in 2009 and 2013)		£745,000	£445,000	£1,095,000 net of staff costs	£885,000

	CCC	NBBC	NWBC	RBC	SDC	WDC
Notes						
	<p>Total cost excludes funds to cover CIL examination at this time as it is not currently budgeted. Where evidence has been jointly commissioned only the cost of the CCC element is accounted for.</p> <p>There were also a large number of evidence documents that were procured pre 2012 to support previous versions of the core strategy. Some of these documents continue to support the current evidence base but it is not possible to total the cost. It is estimated that at least another £200k would have been spent on such evidence documents (not factored in above). In terms of staff, our original Core Strategy work started in 2005 with a team of 9, this reduced to 4 in 2010 and has run at 3 staff since early 2014. the Planning policy team has recently merged with housing strategy meaning 1 officer and 1 assistant have now joined the team but these have more of a housing specialism as opposed to planning policy (the cost of these officers is not included above).</p>	<p>There is some cross over of costs between CS, Site Allocations, Development Management and CIL.</p>	<p>These costs are mainly for the Core Strategy. Some of the work crossed over into the Draft Site Allocations Plan. Work has since started on pulling the Core Strategy, Draft Site Allocations and Draft Development Management Plan into one document. These costs have not been added into this table. Legal costs were in-house.</p>	<p>These numbers include CIL as well as the Plan. Our budget is based on the cost of the Core Strategy examination.</p>		<p>Includes CIL evidence. . Possible that examination costs will end up being higher .</p>