

<u>Local Plan Spend - 1 April 2006 - 31 March 2020</u>	1st April 2006 - 31st March 2016		1st April 2016 - 31st March 2017		1st April 2017 - 31st March 2018		1st April 2018 - 31st March 2019		TOTAL COST - APRIL 2006 - MARCH 2019		1st April 2019 - 31st March 2020		TOTAL COST OF WITHDRAWN PLANS TO MARCH 2020	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Employee Expenses	1,238		372		479		363		2,452		392		2,844	
Travel Expenses	54		2		1		1		58		3		61	
Supplies and Services - Consultancy	799		362		258		328		1,747		347		2,094	
Supplies and Services - Other	100		2		24		6		132		97		229	
Direct Expenditure		2,191		738		762		698		4,389		839		5,228
Reimbursements	(53)		(27)		0		0		(80)		0		(80)	
Direct Income		(53)		(27)		0		0		(80)		0		(80)
Internal Charges - Management	278		71		39		35		423		55		478	
Internal Charges - Specialist Services	95		9		15		20		139		35		174	
Internal Charges - Central Support	176		8		16		27		227		19		246	
Internal Charges - Accommodation	70		10		3		3		86		7		93	
Internal Charges - Administration	129		17		18		19		183		12		195	
Indirect Expenditure		748		115		91		104		1,058		128		1,186
Internal Charges - Income	(336)		(16)		(35)		(43)		(430)		0		(430)	
Indirect Income		(336)		(16)		(35)		(43)		(430)		0		(430)
TOTAL		2,550		810		818		759		4,937		967		5,904

<u>Local Plan Spend 1 April 2020 - 31 March 2022</u>	1st April 2020 - 31st March 2021		1st April 2021 - 31st March 2022		NEW PLAN SPEND TO MARCH 2022	
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Expenses (incl Agency)	481		522		1,003	
Travel Expenses	0		0		0	
Supplies and Services - Consultancy	122		919		1,041	
Supplies and Services - Other	33		12		45	
Direct Expenditure		636		1,453		2,089
Reimbursements	0		(11)		(11)	
Direct Income		0		(11)		(11)
Internal Charges - Management	67		131		198	
Internal Charges - Specialist Services	63		83		146	
Internal Charges - Central Support	48		33		81	
Internal Charges - Accommodation	14		6		20	
Internal Charges - Administration	14		6		20	
Indirect Expenditure		206		259		465
Internal Charges - Income	(13)		(40)		(53)	
Indirect Income		(13)		(40)		(53)
TOTAL		829		1,661		2,490