

Service Area Summaries Outturn 2018/19

Planning

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Development Management				
Gross Direct Costs	1,017,000	1,075,215	58,215	(£24,256) Net Employee savings as a result of vacant posts. £21,996 Additional costs relating to the new Planning IT system. These have been funded from the Invest to Save Reserve. £34,822 Enforcement costs to be funded from the Enforcement Board Reserve.
IAS 19 Superannuation Adj	0	76,047	76,047	Pension funding adjustment (current service costs).
Capital Charges	41,631	41,038	(593)	Depreciation and intangible amortisation.
Gross Direct Income	(917,030)	(899,601)	17,429	£64,985 Reduction in Planning fee income offset by additional income from the discharge of conditions (£8,188) and pre-application advice (£39,279).
Support Service Charges	660,630	726,247	65,617	£32,507 Higher recharge from the Corporate Enforcement Team; £38,426 Higher recharge from Housing Strategy & Communities; £8,231 Higher recharge from Computer Teams; (£10,826) Lower recharge from Central Costs.
	802,231	1,018,946	216,715	
Planning Policy				
Gross Direct Costs	551,731	511,298	(40,433)	Slippage in the profiled spend associated with the Local Plan - this has been offset by a reduced contribution from the New Homes Bonus Reserve.
IAS 19 Superannuation Adj	0	32,730	32,730	Pension funding adjustment (current service costs).
Gross Direct Income	0	(33,878)	(33,878)	New Burdens grants received from the Ministry for Housing Communities and Local Government (MHCLG) in relation to maintaining Custom Build and Brown site registers.
Support Service Charges	70,866	71,479	613	(£12,780) Lower recharge from Corporate Leadership Team; £8,672 Higher recharge from Computer Team.
	622,597	581,629	(40,968)	
Conservation, Design & Landscape				
Gross Direct Costs	153,542	152,096	(1,446)	(£9,000) Qualification training budget. £22,488 Enforcement works funded from the Enforcement Board reserve offset by other savings in supplies and services. The balance is made up of smaller variances.
IAS 19 Superannuation Adj	0	6,705	6,705	Pension funding adjustment (current service costs).
Support Service Charges	70,220	75,218	4,998	Higher recharge from the Communications team.
	223,762	234,019	10,257	
Major Developments				
Gross Direct Costs	229,098	217,634	(11,464)	(£19,362) Employee turnover savings from vacant posts partially offset by temporary agency support. (£2,344) Transport related expenditure.
IAS 19 Superannuation Adj	0	18,288	18,288	Pension funding adjustment (current service costs).
Gross Direct Income	0	(4,677)	(4,677)	Recoverable costs from past employee.
Support Service Charges	127,650	106,009	(21,641)	£6,570 Higher recharges from Communications offset by lower recharges of (£3,860) from Legal Services, (£5,291) from Central Costs, (£3,935) from Digital Transformation, (£6,289) Computer team, (£3,030) Personnel services - the balance is made up of other minor variances.
	356,748	337,253	(19,495)	

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Building Control				
Gross Direct Costs	369,872	377,836	7,964	Additional employee costs partially offset by savings in transport related costs.
IAS 19 Superannuation Adj	0	31,860	31,860	Pension funding adjustment (current service costs).
Gross Direct Income	(386,250)	(426,612)	(40,362)	Additional income from Building Control Fees. The net position will be reflected in a transfer to/from the earmarked reserve.
Support Service Charges	121,860	129,160	7,300	£6,849 Higher recharges from Exchequer Services - the balance is made up of minor miscellaneous variances.
	105,482	112,244	6,762	
Head Of Planning				
Gross Direct Costs	190,707	170,210	(20,497)	(£5,759) Employee costs. (£13,714) Various underspends on supplies and services
IAS 19 Superannuation Adj	0	12,457	12,457	Pension funding adjustment (current service costs).
Support Service Charges	(190,707)	(182,667)	8,040	Lower recharges to internal customers as a result of lower service costs.
	0	0	0	
Property Information				
Gross Direct Costs	183,833	185,624	1,791	No Major Variances.
IAS 19 Superannuation Adj	0	7,466	7,466	Pension funding adjustment (current service costs).
Gross Direct Income	(190,000)	(230,688)	(40,688)	(£13,889) New Burdens grant from Ministry for Housing Communities and Local Government (MHCLG) in respect of Land Charges. (£2,980) Income from Street Naming and Numbering. (£23,819) Land Charge fee income.
Support Service Charges	52,960	61,630	8,670	No Major Variances.
	46,793	24,032	(22,761)	
Total Planning	2,157,613	2,308,124	150,511	