

**Service Area Summaries P4 2019/20
Planning**

Service	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Development Management							
Gross Direct Costs	969,617	327,540	339,798	12,258	89,009	540,810	Professional fees in relation to Planning appeals and enforcement works. £10,500 costs awarded.
Capital Charges	37,106	12,368	12,368	0	0	24,738	
Gross Direct Income	(802,200)	(267,396)	(239,507)	27,889	0	(562,693)	£79,323, Fee income down offset by (£45,954) increased professional advice.
Support Service Charges	647,710	215,908	215,908	0	0	431,802	
	852,233	288,420	328,567	40,147	89,009	434,657	
Planning Policy							
Gross Direct Costs	626,541	165,546	164,715	(831)	5,744	456,082	No Major Variances.
Gross Direct Income	0	0	(45)	(45)	0	45	No Major Variances.
Support Service Charges	73,506	24,512	24,512	0	0	48,994	
	700,047	190,058	189,182	(876)	5,744	505,121	
Conservation, Design & Landscape							
Gross Direct Costs	101,081	31,540	26,137	(5,403)	9,436	65,508	Accrual relating to 2018/19 contribution not yet offset by expenditure.
Support Service Charges	70,070	23,376	23,376	0	0	46,694	
	171,151	54,916	49,513	(5,403)	9,436	112,202	
Major Developments							
Gross Direct Costs	236,255	78,752	99,870	21,118	5,683	130,701	Professional fees in relation to Development consent orders for Vattenfall windfarm schemes - this is likely to result in a full year effect of £40,000. This was initially outlined in a paper taken to Cabinet in September 2018.
Support Service Charges	95,670	31,892	31,892	0	0	63,778	
	331,925	110,644	131,762	21,118	5,683	194,479	
Building Control							
Gross Direct Costs	395,739	134,087	132,583	(1,504)	6,758	256,399	No Major Variances.
Gross Direct Income	(386,250)	(128,752)	(154,338)	(25,586)	0	(231,912)	Building Control fees are up against profiled budget. As this service is operated on a cost recovery basis, any (surplus)/deficit position will be adjusted for through the earmarked reserve.
Support Service Charges	123,110	41,052	41,052	0	0	82,058	
	132,599	46,387	19,296	(27,091)	6,758	106,545	
Head Of Planning							
Gross Direct Costs	119,410	42,004	36,542	(5,462)	5,910	76,958	No Major Variances.
Support Service Charges	(119,410)	(39,796)	(39,796)	0	0	(79,614)	
	0	2,208	(3,254)	(5,462)	5,910	(2,656)	
Property Information							
Gross Direct Costs	187,190	52,613	41,928	(10,685)	54,654	90,608	2018/19 accrual in respect of outstanding NCC search fees was greater than invoices received.
Gross Direct Income	(190,000)	(63,336)	(70,029)	(6,693)	0	(119,971)	Increased fee income relating to Land Charge fees and Street Naming and Numbering services.
Support Service Charges	61,960	20,664	20,664	0	0	41,296	
	59,150	9,941	(7,437)	(17,378)	54,654	11,933	
Total Planning	2,247,105	702,574	707,630	5,056	177,193	1,362,281	