

Service Area Summaries P6 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	982,086	497,060	506,158	9,098	138,885	337,043	Professional fees.
Gross Direct Income	(802,200)	(401,094)	(389,153)	11,941	0	(413,047)	Fee income offset by income from professional fees.
Capital Charges	37,106	18,552	18,552	0	0	18,554	
Support Service Charges	647,710	323,862	323,862	0	0	323,848	
	864,702	438,380	459,419	21,039	138,885	266,398	
Planning Policy							
Gross Direct Costs	626,541	287,324	230,124	(57,200)	5,744	390,673	Local Plan profiled expenditure - this is likely to slip into 2020/21.
Gross Direct Income	0	0	(75)	(75)	0	75	No Major Variances.
Support Service Charges	73,506	36,768	36,768	0	0	36,738	
	700,047	324,092	266,817	(57,275)	5,744	427,486	
Conservation, Design & Landscape							
Gross Direct Costs	101,081	47,310	41,314	(5,996)	19,479	40,287	Accrual relating to 2018/19 contribution not yet offset by expenditure.
Support Service Charges	70,070	35,064	35,064	0	0	35,006	
	171,151	82,374	76,378	(5,996)	19,479	75,293	
Major Developments							
Gross Direct Costs	286,255	143,118	144,485	1,367	321	141,449	Staff turnover savings offset by agency staff costs .
Support Service Charges	95,670	47,838	47,838	0	0	47,832	
	381,925	190,956	192,323	1,367	321	189,281	
Building Control							
Gross Direct Costs	395,739	199,503	201,452	1,949	3,247	191,040	No Major Variances.
Gross Direct Income	(386,250)	(193,128)	(217,118)	(23,990)	0	(169,132)	Building Control Fee income up against profiled budget.
Support Service Charges	123,110	61,578	61,578	0	0	61,532	
	132,599	67,953	45,912	(22,041)	3,247	83,440	
Head Of Planning							
Gross Direct Costs	119,410	61,356	51,218	(10,138)	5,811	62,381	This is made up of a number of minor variances below £2,000.
Support Service Charges	(119,410)	(59,694)	(59,694)	0	0	(59,716)	
	0	1,662	(8,476)	(10,138)	5,811	2,665	
Property Information							
Gross Direct Costs	187,190	82,383	74,467	(7,916)	43,200	69,522	(£9,113) Norfolk County Council Search fees - accrual relating to 2018/19 .
Gross Direct Income	(190,000)	(95,004)	(102,547)	(7,543)	0	(87,453)	Income from Land Charge fees.
Support Service Charges	61,960	30,996	30,996	0	0	30,964	
	59,150	18,375	2,917	(15,458)	43,200	13,033	
Total Planning	2,309,574	1,123,792	1,035,291	(88,501)	216,687	1,057,595	