

Service Area Detail P10 2019/20

Planning

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Variances
	£	£	£	£	£	£	
Development Management							
Gross Direct Costs	1,028,586	847,788	855,165	7,377	91,918	81,504	£10,500 One-off compensation payment, £11,325 Professional and Legal advice relating to planning appeals work. This is currently offset by a number of minor underspends.
Gross Direct Income	(802,200)	(668,490)	(595,034)	73,456	0	(207,166)	Shortfall in forecast planning fee income due to fewer large fees. This is partially offset by income from professional advice and conditions.
Capital Charges	37,106	30,920	30,920	0	0	6,186	
Support Service Charges	647,710	539,770	539,770	0	0	107,940	
Total Development Management	911,202	749,988	830,821	80,833	91,918	(11,536)	
Planning Policy							
Gross Direct Costs	460,155	385,872	373,892	(11,980)	5,719	80,545	Turnover savings resulting from vacancies in the year.
Gross Direct Income	0	0	(75)	(75)	0	75	
Support Service Charges	73,506	61,280	61,280	0	0	12,226	
Total Planning Policy	533,661	447,152	435,097	(12,055)	5,719	92,846	
Conservation, Design & Landscape							
Gross Direct Costs	101,081	85,300	87,300	2,000	88,343	(74,561)	No Major Variances.
Support Service Charges	70,070	58,440	58,440	0	0	11,630	
Total Conservation, Design & Landscap	171,151	143,740	145,740	2,000	88,343	(62,931)	
Major Developments							
Gross Direct Costs	286,255	238,530	234,616	(3,914)	20,448	31,191	Staff turnover savings offset by contract planning officer.
Support Service Charges	95,670	79,730	79,730	0	0	15,940	
Total Major Developments	381,925	318,260	314,346	(3,914)	20,448	47,131	
Building Control							
Gross Direct Costs	395,739	330,335	335,230	4,895	1,714	58,796	Staff turnover savings not made.
Gross Direct Income	(386,250)	(321,880)	(350,349)	(28,469)	0	(35,901)	Income, adjusted through the earmarked reserve as part of the outturn process.
Support Service Charges	123,110	102,630	102,630	0	0	20,480	
Total Building Control	132,599	111,085	87,510	(23,575)	1,714	43,375	
Head Of Planning							
Gross Direct Costs	119,410	100,060	97,895	(2,165)	6,009	15,506	No Major Variances.
Support Service Charges	(119,410)	(99,490)	(99,490)	0	0	(19,920)	
Total Head Of Planning	0	570	(1,595)	(2,165)	6,009	(4,414)	
Property Information							
Gross Direct Costs	187,190	148,269	130,013	(18,256)	29,461	27,716	(£13,705) NCC search fees.
Gross Direct Income	(190,000)	(158,340)	(177,820)	(19,480)	0	(12,180)	Land charge income up against profiled budget.
Support Service Charges	61,960	51,660	51,660	0	0	10,300	
Total Property Information	59,150	41,589	3,853	(37,736)	29,461	25,836	
Total Planning	2,189,688	1,812,384	1,815,772	3,388	243,610	130,306	