

## General Fund

## Service Area Summaries P6 2020-21

## Planning

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Development Management</b>							
Gross Direct Costs	1,060,192	543,888	547,095	3,207	83,085	430,012	No Major Variances.
Capital Charges	36,000	18,000	18,000	0	0	18,000	No Major Variances.
Gross Direct Income	(801,700)	(400,854)	(304,670)	96,184	0	(497,030)	Planning fee income - see Covid fee update
Support Service Charges	598,290	299,160	299,160	0	0	299,130	No Major Variances.
	<b>892,782</b>	<b>460,194</b>	<b>559,586</b>	<b>99,391</b>	<b>83,085</b>	<b>250,112</b>	
<b>Planning Policy</b>							
Gross Direct Costs	669,343	293,021	219,993	(73,028)	8,997	440,353	(£24,030) Vacant post. (£47,446) Local Plan Profiled Expenditure.
Gross Direct Income	0	0	(125)	(125)	0	125	No Major Variances.
Support Service Charges	93,076	46,560	46,560	0	0	46,516	No Major Variances.
	<b>762,419</b>	<b>339,581</b>	<b>266,428</b>	<b>(73,153)</b>	<b>8,997</b>	<b>486,994</b>	
<b>Conservation, Design &amp; Landsc</b>							
Gross Direct Costs	159,938	78,003	61,986	(16,017)	41,135	56,817	(£14,750) Accrued Contributions in dispute not yet paid.
Support Service Charges	76,830	38,424	38,424	0	0	38,406	No Major Variances.
	<b>236,768</b>	<b>116,427</b>	<b>100,410</b>	<b>(16,017)</b>	<b>41,135</b>	<b>95,223</b>	
<b>Major Developments</b>							
Gross Direct Costs	259,617	140,489	165,364	24,875	50,261	43,992	£7,893 New appointment advertising. Costs associated with Planning appeals.
Gross Direct Income	0	0	(4,980)	(4,980)	0	4,980	Costs awarded to Council following planning appeal.
Support Service Charges	78,760	39,378	39,378	0	0	39,382	No Major Variances.
	<b>338,377</b>	<b>179,867</b>	<b>199,762</b>	<b>19,895</b>	<b>50,261</b>	<b>88,354</b>	
<b>Building Control</b>							
Gross Direct Costs	451,956	225,996	216,482	(9,515)	5,212	230,262	(£7,582) Staffing. (£4,860) Transport costs due to lockdown restrictions.
Gross Direct Income	(390,000)	(194,994)	(175,141)	19,854	0	(214,860)	Building control fees - see Covid fee update.
Support Service Charges	124,740	62,388	62,388	0	0	62,352	No Major Variances.
	<b>186,696</b>	<b>93,390</b>	<b>103,729</b>	<b>10,339</b>	<b>5,212</b>	<b>77,755</b>	
<b>Head Of Planning</b>							
Gross Direct Costs	132,755	64,686	53,430	(11,256)	17,121	62,203	(£4,998) Generic training. (£3,456) Supplies and Services.
Support Service Charges	(132,755)	(66,372)	(66,372)	0	0	(66,383)	No Major Variances.
	<b>0</b>	<b>(1,686)</b>	<b>(12,942)</b>	<b>(11,256)</b>	<b>17,121</b>	<b>(4,180)</b>	
<b>Property Information</b>							
Gross Direct Costs	184,959	79,983	77,650	(2,333)	60,628	46,681	No Major Variances.
Gross Direct Income	(182,190)	(91,098)	(104,407)	(13,309)	0	(77,783)	Land charge fee income. Current effect predicted as a result of Covid.
Support Service Charges	50,280	25,158	25,158	0	0	25,122	No Major Variances.
	<b>53,049</b>	<b>14,043</b>	<b>(1,598)</b>	<b>(15,641)</b>	<b>60,628</b>	<b>(5,980)</b>	
<b>Total Planning</b>	<b>2,470,091</b>	<b>1,201,816</b>	<b>1,215,375</b>	<b>13,558</b>	<b>266,439</b>	<b>988,277</b>	