

Planning

2019/20 Actual	Service	Base Budget 2020/21	Base Budget 2021/22	Variance Base to Base
£		£	£	£
408,946	Development Management	175,692	226,189	50,497
478,492	Planning Policy	622,809	500,603	(122,206)
133,428	Conservation, Design & Landscape	152,035	153,751	1,716
299,232	Major Developments	238,246	249,824	11,578
30,937	Building Control	61,956	60,803	(1,153)
125,158	Head Of Planning	132,755	125,542	(7,213)
(35,867)	Property Information	2,769	5,000	2,231
1,440,326	Total Net Costs	1,386,262	1,321,712	(64,550)
60,294	Capital Charges	36,000	77,581	41,581
1,482,181	Support Service Charges in	1,103,620	1,197,250	93,630
(239,022)	Support Service Recharges out	(146,865)	(142,362)	4,503
2,743,779		2,379,017	2,454,181	75,164

General Fund Service Area Budgets 2021/22

Planning

Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £	Explanation for Movement
Development Management				
Gross Direct Costs	997,392	1,047,889	50,497	£26,661 Employee Inflation. £3,155 Pension deficit funding. £2,450 Golden hello payment. £19,231 Expenditure transfers from other services, mainly relating to the apportionment of staff time.
Capital Charges	36,000	77,581	41,581	Intangible Amortisation.
Gross Direct Income	(821,700)	(821,700)	0	No Major Variances.
Support Service Charges	618,290	663,250	44,960	Higher recharges of £25,790 from Postal & Scanning, £4,930 from the Corporate Enforcement Team and £27,310 from IT. Lower recharges of (£4,430) from Legal, (£5,260) from Digital Transformation and (£9,410) from Admin Buildings. The balance consists of minor variances.
	829,982	967,020	137,038	
Planning Policy				
Gross Direct Costs	669,343	547,137	(122,206)	£8,062 Employee inflation. £2,450 Golden Hello payment. (£133,160) Movement in Local Plan profiled spend, this is funded from the New Homes Bonus reserve.
Gross Direct Income	(46,534)	(46,534)	0	No Major Variances.
Support Service Charges	139,610	142,050	2,440	No Major Variances.
	762,419	642,653	(119,766)	
Conservation, Design & Landscape				
Gross Direct Costs	153,035	154,751	1,716	£8,254 Employee Inflation. £13,272 Balance of temporary funded post. £2,450 Golden Hello Payment. (£19,964) The majority of these costs are recharged to Development Management.
Gross Direct Income	(1,000)	(1,000)	0	No Major Variances.
Support Service Charges	77,830	77,300	(530)	
	229,865	231,051	1,186	
Major Developments				
Gross Direct Costs	238,246	249,824	11,578	£10,572 Employee Inflation. £4,900 Golden Hello Payments. (£4,362) increase to staff recharge to corporate budgets.
Support Service Charges	78,760	104,490	25,730	Higher recharges of £12,590 from IT and £6,520 from Legal Services reflecting a more accurate allocation of officer time.
	317,006	354,314	37,308	

General Fund Service Area Budgets 2021/22

Planning

Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £	Explanation for Movement
Building Control				
Gross Direct Costs	451,956	450,803	(1,153)	£12,854 employee inflation. (£15,565) Movement in use of earmarked reserve to cover additional staffing costs. £1,714 Pension deficit funding .
Gross Direct Income	(390,000)	(390,000)	0	No Major Variances.
Support Service Charges	124,740	142,050	17,310	Higher recharges of £16,370 from IT reflecting a more accurate allocation of officer time.
	186,696	202,853	16,157	
Head Of Planning				
Gross Direct Costs	132,755	125,542	(7,213)	(£2,890) Transfer subscription budget to development management. (£4,484) non recurring costs.
Support Service Charges	14,110	16,820	2,710	No Major Variances.
Support Service Recharges	(146,865)	(142,362)	4,503	Reduced recharges reflecting lower service costs.
	0	0	0	
Property Information				
Gross Direct Costs	184,959	187,190	2,231	£1,740 Employee inflation.
Gross Direct Income	(182,190)	(182,190)	0	No Major Variances.
Support Service Charges	50,280	51,290	1,010	No Major Variances.
	53,049	56,290	3,241	
Total Planning	2,379,017	2,454,181	75,164	