

Service Area Summaries P10 2020-21

Planning

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Development Management							
Gross Direct Costs	1,062,973	890,022	920,668	30,646	86,209	56,096	£16,992 Turnover and pay award. (£7,335) Transport costs. £3,228 Costs awarded. £5,228 Professional Advice. £12,695 Agency costs - some funded from Covid grant as the implementation of the new planning system (Uniform) was directly affected by the pandemic.
Capital Charges	36,000	30,000	30,000	0	0	6,000	No Major Variances.
Gross Direct Income	(801,700)	(668,090)	(615,910)	52,180	0	(185,790)	Income - see Covid impact analysis in report.
Support Service Charges	598,290	498,600	498,600	0	0	99,690	No Major Variances.
	895,563	750,532	833,358	82,826	86,209	(24,004)	
Planning Policy							
Gross Direct Costs	469,656	395,392	362,599	(32,793)	5,719	101,338	(£28,692) Employee turnover savings as a result of vacant posts . (£8,977) Slippage in Local Plan - this will be offset by year end reserve funding.
Gross Direct Income	0	0	(167)	(167)	0	167	No Major Variances.
Support Service Charges	93,076	77,600	77,600	0	0	15,476	No Major Variances.
	562,732	472,992	440,033	(32,959)	5,719	116,981	
Conservation, Design & Landscape							
Gross Direct Costs	171,277	133,277	106,237	(27,040)	32,567	32,474	(£10,731) Profile conservation area appraisals funded from the general reserve. (£14,750) Contributions to NCC re Historic Environment Service (HES).
Support Service Charges	76,830	64,040	64,040	0	0	12,790	No Major Variances.
	248,107	197,317	170,277	(27,040)	32,567	45,264	
Major Developments							
Gross Direct Costs	277,293	241,860	306,507	64,647	21,353	(50,567)	£2,197 Relocation expenses. £11,872 New appointment advertising. £56,504 Professional services planning appeals (£2,782) Transport costs.
Gross Direct Income	0	0	(7,177)	(7,177)	0	7,177	(£2,197) Recovered costs for past employees, (£4,980) costs awarded to council following appeal.
Support Service Charges	78,760	65,630	65,630	0	0	13,130	No Major Variances.
	356,053	307,490	364,960	57,470	21,353	(30,260)	
Building Control							
Gross Direct Costs	451,956	376,660	366,318	(10,342)	5,182	80,456	(£6,603) Transport related savings. (£5,525) Employee costs.
Gross Direct Income	(390,000)	(324,990)	(289,169)	35,821	0	(100,831)	Income shortfall as a result of Covid.
Support Service Charges	124,740	103,980	103,980	0	0	20,760	No Major Variances.
	186,696	155,650	181,129	25,479	5,182	385	
Head Of Planning							
Gross Direct Costs	132,755	111,201	88,427	(22,774)	17,121	27,207	(£8,228) Generic training for department, (£2,708) Transport costs. (£9,748) Misc. supplies and service savings.
Support Service Charges	(132,755)	(110,620)	(110,620)	0	0	(22,135)	No Major Variances.
	0	581	(22,193)	(22,774)	17,121	5,072	
Property Information							
Gross Direct Costs	184,959	153,637	153,273	(364)	28,432	3,254	No Major Variances.
Gross Direct Income	(182,190)	(151,830)	(163,878)	(12,048)	0	(18,312)	Fee income.
Support Service Charges	50,280	41,930	41,930	0	0	8,350	No Major Variances.
	53,049	43,737	31,324	(12,413)	28,432	(6,707)	
Total Planning	2,302,200	1,928,299	1,998,888	70,589	196,582	106,730	