

Service Area Summaries Outturn 2020-21

Planning

	Full Year Budget £	Outturn £	Variance £	Variance Explanation
Development Management				
Gross Direct Costs	1,062,973	1,128,286	65,313	£20,980 Higher staffing costs and Pension deficit funding. (£7,737) Transport savings due to new ways of working during the pandemic. £20,641 Agency staffing funded from Covid grant. £27,528 Professional fees relating to planning appeals.
IAS 19 Superannuation Adj	0	56,108	56,108	Pension fund adjustment (current service costs).
Capital Charges	36,000	86,427	50,427	Intangible Amortisation.
Gross Direct Income	(801,700)	(741,279)	60,421	£79,643 Less Planning fee income, this shortfall was included in the Sales fees and charges compensation claim. (£18,795) Pre-application advice.
Support Service Charges	598,290	585,122	(13,168)	See Note A below:
	895,563	1,114,664	219,101	

Note A: Lower recharges of (£25,459) from Corporate Enforcement, (£40,318) from Customer Services and (£6,144) Admin Buildings. Higher recharges of £25,1554 from Postal & Scanning Services and £32,572 from the Computer teams.

Planning Policy

Gross Direct Costs	469,656	416,983	(52,673)	(£36,995) Lower staffing costs due to turnover savings from vacant posts. (£2,921) Travel costs relating to new ways of working during the pandemic.
IAS 19 Superannuation Adj	0	20,857	20,857	Pension fund adjustment (current service costs).
Gross Direct Income	0	(6,271)	(6,271)	Neighbourhood Planning grant, this has been offset by expenditure.
Support Service Charges	93,076	105,530	12,454	Higher recharges of £7,986 from the Computer teams and £9,051 from Legal, offset by minor variances.
	562,732	537,099	(25,633)	

Conservation, Design & Landscap

Gross Direct Costs	171,277	143,934	(27,343)	(£9,073) Professional fees. (£17,500) Contributions.
IAS 19 Superannuation Adj	0	5,558	5,558	Pension fund adjustment (current service costs).
Support Service Charges	76,830	72,207	(4,623)	Lower recharge from Legal Services.
	248,107	221,699	(26,408)	
Major Developments				
Gross Direct Costs	277,293	364,075	86,782	£9,468 Staffing and travel costs. £77,314 Professional fees - mainly in relation to legal support for planning appeals.
IAS 19 Superannuation Adj	0	10,112	10,112	Pension fund adjustment (current service costs).
Gross Direct Income	0	(7,177)	(7,177)	Misc. rechargeable income.
Support Service Charges	78,760	106,906	28,146	Higher recharges of £13,753 from the Computer teams and £7,973 from Legal - the balance relates to minor variances.
	356,053	473,916	117,863	

Building Control

Gross Direct Costs	451,956	435,347	(16,609)	Lower staffing and travel costs.
IAS 19 Superannuation Adj	0	23,071	23,071	Pension fund adjustment (current service costs).
Gross Direct Income	(390,000)	(359,413)	30,587	£30,587 Fee income down against budget - this loss was included as part of a compensation bid for funding to Central Government.
Support Service Charges	124,740	129,374	4,634	Higher recharges of £18,566 from the Computer teams. Lower recharges of (£15,509) from Customer Services.
	186,696	228,379	41,683	

Head Of Planning

Gross Direct Costs	132,755	116,396	(16,359)	Lower supplement payments and training costs.
IAS 19 Superannuation Adj	0	5,388	5,388	Pension fund adjustment (current service costs).
Support Service Charges	(132,755)	(121,784)	10,971	Reduced internal recharges out as a result of lower service costs.

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Property Information

Gross Direct Costs	184,959	207,630	22,671	£4,330 Higher staffing costs. £14,676 Search fees. £4,203 Bad debt provision.
IAS 19 Superannuation Adj	0	4,874	4,874	Pension fund adjustment (current service costs).
Gross Direct Income	(182,190)	(235,493)	(53,303)	Search Fees.
Support Service Charges	50,280	50,905	625	No Major Variances.

53,049	27,917	(25,132)
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Total Planning

2,302,200	2,603,674	301,474
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