

Service Area Summaries P6 2021/22
Place and Climate Change Directorate - Planning

	Updated Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Development Management							
Gross Direct Costs	1,087,787	563,848	550,174	(13,674)	98,935	438,679	Turnover savings from vacant posts offset by temporary agency support. (£3,611) Travel savings.
Capital Charges	77,581	38,790	38,790	0	0	38,791	No Major Variances.
Gross Direct Income	(841,598)	(440,752)	(446,680)	(5,928)	0	(394,918)	Income from Planning Fees and advice.
Support Service Charges	643,250	321,624	321,624	0	0	321,626	No Major Variances.
	967,020	483,510	463,908	(19,602)	98,935	404,177	
Planning Policy							
Gross Direct Costs	593,675	327,126	285,239	(41,887)	22,311	286,125	(£32,950) savings due to vacant posts. Local plan profiled spend.
Gross Direct Income	(46,538)	(46,538)	(46,617)	(79)	0	79	
Support Service Charges	95,516	47,766	47,766	0	0	47,750	No Major Variances.
	642,653	328,354	286,388	(41,966)	22,311	333,954	
Conservation, Design & Landscape							
Gross Direct Costs	154,751	66,126	46,715	(19,411)	16,389	91,647	(£9,337) Contributions not yet made. Profiled spend on Conservation Area appraisals.
Support Service Charges	76,300	38,160	38,160	0	0	38,140	No Major Variances.
	231,051	104,286	84,875	(19,411)	16,389	129,787	
Major Developments							
Gross Direct Costs	249,824	124,920	113,704	(11,216)	19,037	117,083	Staff turnover savings.
Support Service Charges	104,490	52,248	52,248	0	0	52,242	No Major Variances.
	354,314	177,168	165,952	(11,216)	19,037	169,325	
Building Control							
Gross Direct Costs	450,803	225,408	222,529	(2,879)	4,992	223,282	No Major Variances.
Gross Direct Income	(390,000)	(194,994)	(227,915)	(32,921)	0	(162,085)	Building control fee income up against profiled budget.
Support Service Charges	142,050	71,040	71,040	0	0	71,010	No Major Variances.
	202,853	101,454	65,654	(35,800)	4,992	132,207	
Combined Enforcement Team							
Gross Direct Costs	172,597	86,310	73,018	(13,292)	2,000	97,579	Staff savings
Support Service Charges	(172,597)	(86,286)	(86,286)	0	0	(86,311)	No Major Variances.
	0	24	(13,268)	(13,292)	2,000	11,268	
Head Of Planning							
Gross Direct Costs	0	0	87	87	734	(821)	No Major Variances.
	0	0	87	87	734	(821)	
Property Information							
Gross Direct Costs	187,190	93,606	93,239	(367)	29,673	64,278	No Major Variances.
Gross Direct Income	(182,190)	(91,098)	(84,750)	6,348	0	(97,440)	Shortfall in fee income against profiles budget.
Support Service Charges	51,290	25,674	25,674	0	0	25,616	No Major Variances.
	56,290	28,182	34,163	5,981	29,673	(7,545)	
Ad Planning							
Gross Direct Costs	125,542	62,778	57,017	(5,761)	0	68,525	No Major Variances.
Support Service Charges	(125,542)	(62,760)	(62,760)	0	0	(62,782)	No Major Variances.
	0	18	(5,743)	(5,761)	0	5,743	
Total Planning	2,454,181	1,222,996	1,082,016	(140,980)	194,071	1,178,094	