

Service Area Summaries P10 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	1,090,916	916,277	881,319	(34,958)	88,278	121,319	(£35,958) Net staffing saving due to vacancies.
Capital Charges	77,581	64,650	64,650	0	0	12,931	No Major Variances.
Gross Direct Income	(844,727)	(711,117)	(738,484)	(27,367)	0	(106,243)	Planning income, (£39,920) Pre app advise off set by £13,739 Planning fee income.
Support Service Charges	643,250	536,040	536,040	0	0	107,210	No Major Variances.
	967,020	805,850	743,525	(62,325)	88,278	135,217	
Planning Policy							
Gross Direct Costs	593,675	506,500	416,786	(89,714)	86	176,803	(£31,709) Local Plan expenditure funded from earmarked reserves. (£55,093) Employee savings due to vacant posts.
Gross Direct Income	(46,538)	(46,538)	(46,655)	(117)	0	117	No Major Variances.
Support Service Charges	95,516	79,610	79,610	0	0	15,906	No Major Variances.
	642,653	539,572	449,742	(89,830)	86	192,825	
Conservation, Design & Landscape							
Gross Direct Costs	154,751	125,210	81,579	(43,631)	16,526	56,646	Supplies and Services including professional fees relating to Conservation Area Appraisals.
Support Service Charges	76,300	63,600	63,600	0	0	12,700	No Major Variances.
	231,051	188,810	145,179	(43,631)	16,526	69,346	
Major Developments							
Gross Direct Costs	249,824	208,200	187,831	(20,369)	19,057	42,936	(£17,966) Employee savings resulting from vacant posts. (£2,693) Transport related charges.
Support Service Charges	104,490	87,080	87,080	0	0	17,410	No Major Variances.
	354,314	295,280	274,911	(20,369)	19,057	60,346	
Building Control							
Gross Direct Costs	450,803	375,680	361,797	(13,883)	5,129	83,877	(£2,484) Transport related savings. (£7,608) Supplies and Service budgets including subscriptions.
Gross Direct Income	(390,000)	(324,990)	(373,075)	(48,085)	0	(16,925)	Fee Income
Support Service Charges	142,050	118,400	118,400	0	0	23,650	No Major Variances.
	202,853	169,090	107,122	(61,968)	5,129	90,602	
Combined Enforcement Team							
Gross Direct Costs	172,597	143,850	140,691	(3,159)	6,009	25,897	No Major Variances.
Support Service Charges	(172,597)	(143,810)	(143,810)	0	0	(28,787)	No Major Variances.
	0	40	(3,119)	(3,159)	6,009	(2,890)	
Property Information							
Gross Direct Costs	187,190	156,010	144,106	(11,904)	22,604	20,480	(£10,981) Norfolk County Council Search fees.
Gross Direct Income	(182,190)	(151,830)	(142,102)	9,728	0	(40,088)	Search Fee Income
Support Service Charges	51,290	42,790	42,790	0	0	8,500	No Major Variances.
	56,290	46,970	44,794	(2,176)	22,604	(11,108)	
Ad Planning							
Gross Direct Costs	125,542	104,630	87,635	(16,995)	0	37,907	Centrally held planning budgets including Training and Travel.
Support Service Charges	(125,542)	(104,600)	(104,600)	0	0	(20,942)	No Major Variances.
	0	30	(16,965)	(16,995)	0	16,965	
Total Planning	2,454,181	2,045,642	1,745,188	(300,454)	157,690	551,303	