PLANNING DEPARTMENT OUTTURN 2002/03

Service Summary

2002/03 Original Budget £	Description	2002/03 Working Budget	2002/03 Actual £	Variance £	Variance %
840,310	Planning Trading Account	768,390	781,056	12,666	2
(753,310)	Recharges	(780,550)	(790,267)	(9,717)	1
87,000	Net Cost/Credit	(12,160)	(9,211)	2,949	(24)
					0
460,340	Business & Information	503,280	525,109	21,829	4
109,890	Chief Planning Officer	112,950	113,571	621	1
(570,230)	Recharges	(616,430)	(638,681)	(22,251)	4
0	Net Cost/Credit	(200)	(1)	199	(100)
					0
547,270	Development Control	593,110	567,825	(25,285)	(4)
361,520	Conservation/Landscape	388,170	361,030	(27,140)	(7)
281,130	Enforcement	294,270	299,291	5,021	2
458,790	Forward Planning	604,700	540,709	(63,991)	(11)
171,850	Planning Grants	171,850	202,486	30,636	18
1,907,560	Net Cost Planning	2,039,740	1,962,129	(77,611)	(4)

Subjective Summary

2002/03 Original Budget £	Description	2002/03 Working Budget	2002/03 Actual £	Variance £	Variance %
1,456,060	Employees	1,541,530	1,592,778	51,248	3
17,730	Premises	17,730	11,141	(6,589)	(37)
82,910	Transport	82,910	88,280	5,370	6
486,700	Supplies and Services	649,410	687,610	38,200	6
626,870	Management Overheads	675,480	673,677	(1,803)	(0)
75,770	Capital Finance	74,230	105,674	31,444	42
2,746,040	Total Expenditure	3,041,290	3,159,160	117,870	4
					0
(542,250)	Fees and Charges	(619,280)	(768,959)	(149,679)	24
(383,230)	Recharges to Services	(414,720)	(419,780)	(5,060)	1
(925,480)	Total Income	(1,034,000)	(1,188,739)	(154,739)	15
					0
1,820,560	Net Revenue Cost	2,007,290	1,970,421	(36,869)	(2)
					0
87,000	Net Contribution to/(from) Reserves	32,450	(8,292)	(40,742)	(126)
1,907,560	Net Cost Planning	2,039,740	1,962,129	(77,611)	(4)

Main Variances
Business & information - additional agency staff pr4oviding support for fee earning sections
Development control - additional fee income
Conservation/landscape - vacancy management and additional project income
Forward planning - vacancy management and developers contributions