

Appendix C3				
<b>Planning and Corporate Development</b>				
<b>Results to 31-Mar-15</b>	<b>Budget Revised</b>	<b>Actual YTD</b>	<b>Variance to Revised</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
Employees	277,400	286,752	9,352	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2015' responsible for small overspend. In year, one vacancy was recruited to and temporary agency costs were incurred to cover maternity leave.
Other Expenditure	22,800	77,831	55,031	Additional costs for PLC Subscriptions reimbursed by other Local Authorities (below) and IKEN Licence costs.
Income	(1,200)	(77,730)	(76,530)	Reimbursement from other Local Authorities for PLC subscriptions and grant funding received for purchase of IKEN Licences.
<b>Legal</b>	<b>299,000</b>	<b>286,852</b>	<b>(12,148)</b>	
Employees	90,300	107,722	17,422	Increased salary costs to reflect Head of Legal arrangement with Reigate and Higher current service pension costs based on 'Actuarial valuations as at 31 March 2015'.
Other Expenditure	100	10,076	9,976	Venue hire costs incurred reimbursed by third parties (below).
Income	0	(53,906)	(53,906)	Income from Head of Legal arrangement with Reigate and venue hire costs reimbursement.
<b>Corporate Governance</b>	<b>90,400</b>	<b>63,892</b>	<b>(26,508)</b>	
Employees	117,500	114,961	(2,539)	Small underspend due to one member of staff reducing their hours.
Other Expenditure	2,100	5,243	3,143	Start up costs for modern.gov system.
Income	0	0	0	
<b>Committee Services</b>	<b>119,600</b>	<b>120,204</b>	<b>604</b>	
Employees	57,600	64,123	6,523	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2015'.
Other Expenditure	900	38,940	38,040	Land search fees costs incurred, recovered as part of total income received (below).
Income	(190,000)	(235,305)	(45,305)	Additional income recovery due to upturn in housing market. Still an ongoing risk to future years income streams in this area due to the proposed changes by Land Registry.
<b>Land Charges</b>	<b>(131,500)</b>	<b>(132,243)</b>	<b>(743)</b>	
Employees	0	0	0	
Other Expenditure	82,900	48,642	(34,258)	Underspend due to changes in photocopier supplier.
Income	0	0	0	
<b>Print Unit</b>	<b>82,900</b>	<b>48,642</b>	<b>(34,258)</b>	
Employees	180,500	269,689	89,189	Redundancy costs for two members of staff, as well as higher current service pension costs based on 'Actuarial valuations as at 31 March 2015'.
Other Expenditure	444,900	459,036	14,136	Underspends on KG and office expenditure offset by employer pension costs on redundancy packages.
Income	(142,800)	(141,212)	1,588	
<b>Knowle Green</b>	<b>482,600</b>	<b>587,513</b>	<b>104,913</b>	
Employees	191,100	232,006	40,906	Higher salary costs due to one member of staff paid on higher grade and temporary staff expenditure relating to Data Capture work approved by MAT. Additionally higher current service pension costs based on 'Actuarial valuation as at 31 March 2015'.
Other Expenditure	98,200	46,034	(52,166)	Lower expenditure mainly against Consultants budget.
Income	(1,000)	(198)	803	
<b>Planning Policy</b>	<b>288,300</b>	<b>277,842</b>	<b>(10,458)</b>	
Employees	577,300	621,422	44,122	Overtime payments with no budget to cover vacant posts during the year and higher current service costs based on 'Actuarial valuation at at 31 March 2015'.
Other Expenditure	53,800	142,053	88,253	Expenditure against Consultants budget is higher by £63k mainly due to additional planning / housing strategy work undertaken, Additional expenditure of £9k relating to Sheep Walk with no budget and higher postage costs against the budget.
Income	(377,800)	(499,590)	(121,790)	Income is higher due to increase in number of applications and receipt of some large applications during the year.
<b>Planning Development Control</b>	<b>253,300</b>	<b>263,885</b>	<b>10,585</b>	
Employees	0	0	0	
Other Expenditure	450,000	44,416	(405,584)	Lower expenditure against Bridge Street (£96k) as there was no requirement for the Council to submit a planning application prior to marketing the site (as originally anticipated). No spent /movement against Riverside car park and Tothill car park budget as focus was on Bridge Street. Tothill will require a fundamental change of approach due to lack of current retail interest.
Income	0	0	0	
<b>Staines Upon Thames Programme</b>	<b>450,000</b>	<b>44,416</b>	<b>(405,584)</b>	
Employees	2,300	246	(2,054)	
Other Expenditure	7,900	5,622	(2,278)	Disallowed expenditure relating to 'European Parliamentary Elections' is charged here.
Income	0	0	0	
<b>Elections</b>	<b>10,200</b>	<b>5,867</b>	<b>(4,333)</b>	
Employees	118,400	129,273	10,873	Additional member of staff to do Individual Electoral Registration (IER) related work. budget is held against other expenditure line.
Other Expenditure	73,700	78,559	4,859	
Income	(1,000)	(38,923)	(37,923)	Additional IER (Individual Electoral Registration) grant funding from Cabinet office & higher income from sale of Electoral Registers. £36k of IER funding is agreed to be carried forward into 2015/16 as this is a 2 year project.
<b>Electoral Registration</b>	<b>191,100</b>	<b>168,909</b>	<b>(22,191)</b>	
Total Employees	<b>1,612,400</b>	<b>1,826,192</b>	<b>213,792</b>	
Total Other Expenditure	<b>1,237,300</b>	<b>956,452</b>	<b>(280,848)</b>	
Total Income	<b>(713,800)</b>	<b>(1,046,864)</b>	<b>(333,064)</b>	
	<b>2,135,900</b>	<b>1,735,780</b>	<b>(400,120)</b>	