

Appendix C5						
Planning						
	Budget		Actual	Forecast	Variance	Comments
Results to	Revised	YTD	YTD	Outturn	to Revised	
31-Aug-15	£	£	£	£	£	
Employees	261,900	106,800	119,979	261,900	0	
Other Expenditure	26,200	22,000	23,975	26,200	0	
Income	(16,700)	(7,700)	(8,040)	(16,700)	0	
Legal	271,400	121,100	135,914	271,400	0	
Employees	102,800	42,300	44,366	102,800	0	
Other Expenditure	9,000	6,400	1,958	9,000	0	
Income	0	0	0	0	0	
Committee Services	111,800	48,700	46,325	111,800	0	
Employees	69,500	28,900	21,213	61,500	(8,000)	Small underspend due to vacant post.
Other Expenditure	30,800	12,600	15,918	30,800	0	
Income	(235,000)	(97,900)	(89,531)	(235,000)	0	
Land Charges	(134,700)	(56,400)	(52,400)	(142,700)	(8,000)	
Employees	0	0	0	0	0	
Other Expenditure	82,900	35,500	45,644	82,900	0	
Income	0	0	0	0	0	
Print Unit	82,900	35,500	45,644	82,900	0	
Employees	123,600	58,400	40,168	133,000	9,400	Redundancies delayed by one month.
Other Expenditure	445,400	302,600	230,658	445,400	0	
Income	(142,800)	(51,500)	(49,163)	(140,400)	2,400	
Knowle Green	426,200	309,500	221,664	438,000	11,800	
Employees	209,800	86,800	57,010	168,100	(41,700)	Savings expected due to current two vacant posts.
Other Expenditure	98,600	2,900	2,759	98,600	0	
Income	(1,000)	(500)	(15)	(100)	900	
Planning Policy	307,400	89,200	59,754	266,600	(40,800)	
Employees	689,400	285,400	283,105	686,900	(2,500)	
Other Expenditure	140,000	95,400	96,832	140,000	0	
Income	(538,800)	(224,400)	(140,108)	(538,800)	0	Income is expected to pick up in the remainder of the year; three big applications are expected to be received.
Planning Development Control	290,600	156,400	239,829	288,100	(2,500)	
Employees	2,300	1,900	0	2,300	0	
Other Expenditure	72,900	(100)	1,891	72,900	0	Budget will be spent by end of the year, when the split of costs for elections for both local & general are agreed after the final claim has been made.
Income	0	0	0	0	0	
Elections	75,200	1,800	1,891	75,200	0	
Employees	135,000	52,900	51,385	135,000	0	
Other Expenditure	116,200	35,400	35,633	116,200	0	
Income	(1,000)	(400)	(217)	(1,000)	0	
Electoral Registration	250,200	87,900	86,801	250,200	0	
Employees	317,200	132,000	128,912	307,900	(9,300)	Savings expected due to a vacant post.
Other Expenditure	16,600	7,500	7,212	16,600	0	
Income	(326,100)	(140,700)	(169,921)	(340,000)	(13,900)	Higher income expected due to greater activity.
Building Control	7,700	(1,200)	(33,796)	(15,500)	(23,200)	
Employees	0	0	0	0	0	
Other Expenditure	199,600	221,000	189,300	199,600	0	
Income	0	0	0	0	0	
General Grants	199,600	221,000	189,300	199,600	0	
Total Employees	1,911,500	795,400	746,139	1,859,400	(52,100)	
Total Other Expenditure	1,238,200	741,200	651,782	1,238,200	0	
Total Income	(1,261,400)	(523,100)	(456,995)	(1,272,000)	(10,600)	
	1,888,300	1,013,500	940,926	1,825,600	(62,700)	