

Appendix C5				
Planning				
Results to	Budget	Actual	Variance	Comments
31-Mar-16	Revised	YTD	to Revised	
	£	£	£	
Employees	261,900	312,560	50,660	Additional staffing costs incurred on temporary staff covering maternity leave. Higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	26,200	47,651	21,451	Additional costs incurred on licences and subscriptions.
Income	(16,700)	(37,410)	(20,710)	Additional income being generated via Legal Fees.
Legal	271,400	322,800	51,400	
Employees	102,800	115,276	12,476	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	9,000	15,130	6,130	Implementation costs of modern.gov software.
Income	0	0	0	
Committee Services	111,800	130,407	18,607	
Employees	69,500	69,951	451	Underspend due to vacant post and subsequent team restructure, offset by higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	30,800	38,997	8,197	Additional software and search fees costs incurred.
Income	(235,000)	(206,734)	28,266	Reduction in income levels as property market is not as buoyant as previously anticipated.
Land Charges	(134,700)	(97,786)	36,914	
Employees	0	0	0	
Other Expenditure	82,900	95,125	12,225	Overspend due to delay in receiving bills relating to 14/15 not recorded in prior year
Income	0	0	0	
Print Unit	82,900	95,125	12,225	
Employees	123,600	204,269	80,669	Employer pension costs on redundancy packages and higher current service costs based on 'Actuarial valuations as at 31 March 2016'
Other Expenditure	445,400	407,616	(37,784)	Reversal of employer pension costs on redundancy packages
Income	(142,800)	(142,194)	606	
Knowle Green	426,200	469,691	43,491	
Employees	209,800	149,410	(60,390)	Underspent mainly due to two vacant posts during the year.
Other Expenditure	98,600	21,279	(77,321)	Underspent mainly against consultancy budget due to the above vacant posts.
Income	(1,000)	(53)	947	
Planning Policy	307,400	170,636	(136,764)	
Employees	689,400	736,087	46,687	Higher pension costs partially offset by underspent due to a vacant post during the year
Other Expenditure	140,000	181,040	41,040	Overspent mainly against consultancy budget
Income	(538,800)	(536,273)	2,527	
Planning Development Control	290,600	380,855	90,255	
Employees	2,300	5,074	2,774	
Other Expenditure	72,900	110,699	37,799	Higher costs incurred for local elections than budgeted for.
Income	0	0	0	
Elections	75,200	115,773	40,573	
Employees	135,000	168,940	33,940	Additional Salary costs are funded through additional IER (Individual Electoral Registration) budget
Other Expenditure	116,200	94,466	(21,734)	As above
Income	(1,000)	(771)	229	
Electoral Registration	250,200	262,634	12,434	
Employees	317,200	336,529	19,329	Higher pension costs, partially off-set by lower salary costs due to a vacant post during the year
Other Expenditure	16,600	14,332	(2,268)	
Income	(326,100)	(370,652)	(44,552)	Higher income due to greater activity.
Building Control	7,700	(19,791)	(27,491)	
Employees	0	0	0	
Other Expenditure	199,600	199,829	229	
Income	0	(83)	(83)	
General Grants	199,600	199,746	146	
Total Employees	1,911,500	2,098,095	186,595	
Total Other Expenditure	1,238,200	1,226,163	(12,037)	
Total Income	(1,261,400)	(1,294,169)	(32,769)	
	1,888,300	2,030,089	141,789	