

**Llywelyn Lloyd  
Planning Summary**

		<u>Service</u>		
2019/20 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Original to Original Variance £
-247,349	DA10 Building Control	-299,260	-291,660	7,600
-988,172	DA11 Development Control	-789,090	-942,790	-153,700
<b><u>-1,235,521</u></b>	<b>Service Total</b>	<b><u>-1,088,350</u></b>	<b><u>-1,234,450</u></b>	<b><u>-146,100</u></b>
 <u>Administration</u>				
1,151,693	GM20 Development Management	1,293,150	1,189,930	-103,220
243,236	GM21 Building Control	326,770	257,460	-69,310
<b><u>1,394,929</u></b>	<b>Administration Total</b>	<b><u>1,619,920</u></b>	<b><u>1,447,390</u></b>	<b><u>-172,530</u></b>

**Llywelyn Lloyd  
Planning Detail**

		<u>Service</u>		
2019/20 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Original to Original Variance £
	<b>DA10 Building Control</b>			
3,751	1 Supplies & Services	1,680	1,680	0
3,751	<b>Gross Expenditure</b>	1,680	1,680	0
-251,100	2 Other Income	-300,940	-293,340	7,600
-247,349	<b>Net Expenditure</b>	-299,260	-291,660	7,600
	<b>Key Variances from Original Budget 2020/21 to Original Budget 2021/22</b>			
	2 Approved Budget Strategy Growth			10,000
	<b>DA11 Development Control</b>			
0	1 Transport-Related Expenditure	500	0	-500
112,711	2 Supplies & Services	109,210	109,210	0
1,210	3 Third Party Payments	0	0	0
113,921	<b>Gross Expenditure</b>	109,710	109,210	-500
-1,102,093	4 Other Income	-898,800	-1,052,000	-153,200
-988,172	<b>Net Expenditure</b>	-789,090	-942,790	-153,700
	<b>Key Variances from Original Budget 2020/21 to Original Budget 2021/22</b>			
	4 Approved Fees & Charges			-11,200
	4 Approved Budget Strategy Growth			15,000
	4 Approved Budget Strategy Savings			-157,000

Administration

2019/20 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Variances £
	<b>GM20</b>			
	<b>Development Management</b>			
1,085,698	1 Employees	1,116,190	1,148,500	32,310
15,590	2 Transport-Related Expenditure	15,520	13,520	-2,000
35,959	3 Supplies & Services	137,010	35,450	-101,560
17,110	4 Third Party Payments	31,970	0	-31,970
<u>1,154,357</u>	<b>Gross Expenditure</b>	<u>1,300,690</u>	<u>1,197,470</u>	<u>-103,220</u>
<u>-2,664</u>	5 Other Income	<u>-7,540</u>	<u>-7,540</u>	<u>0</u>
<u>1,151,693</u>	<b>Net Expenditure</b>	<u>1,293,150</u>	<u>1,189,930</u>	<u>-103,220</u>

**Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 MTFS adjustment - reduction in temporary staff costs	-75,000
1 Restructure of Establishment incl. Transformation (GA23)	53,810
1 Employee Costs including Increments and Pension	59,800
3 MTFS adjustment - reduction in professional fees	-100,000
4 Change in Outsourced Contract Recharges	-31,970

	<b>GM21</b>			
	<b>Building Control</b>			
224,808	1 Employees	304,410	242,310	-62,100
4,179	2 Transport-Related Expenditure	2,100	2,100	0
9,795	3 Supplies & Services	16,440	14,150	-2,290
4,870	4 Third Party Payments	4,920	0	-4,920
<u>243,652</u>	<b>Gross Expenditure</b>	<u>327,870</u>	<u>258,560</u>	<u>-69,310</u>
<u>-417</u>	5 Other Income	<u>-1,100</u>	<u>-1,100</u>	<u>0</u>
<u>243,236</u>	<b>Net Expenditure</b>	<u>326,770</u>	<u>257,460</u>	<u>-69,310</u>

**Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 Restructure of Establishment incl. Transformation	-76,000
1 Employee Costs including Increments and Pension	10,420