

**PLANNING SERVICES
ESTIMATES 2020/21**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Local Plan Implementation	878	2,267	3,304	2,812	(1,010)	1,802
Planning & Development	443	541	638	1,892	(1,355)	537
Grand Total	1,320	2,808	3,942	4,704	(2,365)	2,338
Planning Support Services	197	194	507	590	-	590
Cost Centres - Planning Services	2,052	2,197	2,123	1,990	-	1,990
Internally Recharged	(2,116)	(2,264)	(2,248)	(2,293)	-	(2,293)
Grand Total	133	128	382	288	-	288
Directorate Total	1,454	2,935	4,324	4,991	(2,365)	2,626
Continuing Services Budget	1,554	1,457	-			2,626
Continuing Services Budget - Growth	143	117	-			-
Continuing Services Budget - Savings	(260)	(168)	-			-
Total Continuing Services Budget	1,437	1,406	-			2,626
District Development Fund - Expenditure	1,304	1,957	-			-
District Development Fund - Savings	(1,287)	(451)	-			-
Invest to Save	-	-	-			-
Total District Development Fund / Invest to Save	17	1,506	-			-
Directorate Total	1,454	2,935	4,324			2,626

**PLANNING SERVICES
ESTIMATES 2019/20
LOCAL PLAN IMPLEMENTATION**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Garden Town	(148)	710	1,350	1,274	(746)	528
Local Plan	444	896	1,151	605	-	605
Neighbourhood Planning	16	132	134	128	-	128
Planning Policy	312	340	340	347	-	347
Strategic Implementation Team	254	188	328	458	(264)	194
Grand Total	878	2,267	3,304	2,812	(1,010)	1,802

**PLANNING SERVICES
ESTIMATES 2019/20
PLANNING AND DEVELOPMENT**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Conservation Policy	303	291	292	300	-	300
Development Control	(324)	(210)	(118)	1,143	(1,354)	(211)
Enforcement	368	370	381	378	(1)	377
Planning Appeals	96	89	83	70	-	70
Grand Total	443	541	638	1,892	(1,355)	537

**PLANNING SERVICES
ESTIMATES 2019/20
PLANNING SUPPORT SERVICES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Planning Services - Policy	134	128	441	523	-	523
Grand Total	134	128	441	523	-	523

**PLANNING SERVICES
ESTIMATES 2019/20
PLANNING COST CENTRES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
Development Control Group	(1)	(0)	(109)	(282)	-	(282)
Enforcement/Trees & Landscape	0	(0)	51	53	-	53
Planning Policy Group	0	0	(1)	(5)	-	(5)
Grand Total	(0)	(0)	(59)	(235)	-	(235)