

## Planning

2018/19 Actual	Service	Base Budget 2019/20 £	Base Budget 2020/21 £	Variance Base to Base £
251,661	Development Management	134,917	175,692	40,775
510,150	Planning Policy	626,541	669,343	42,802
158,801	Conservation, Design & Landscape	101,081	152,035	50,954
231,245	Major Developments	236,255	238,246	1,991
(16,916)	Building Control	9,489	61,956	52,467
182,667	Head Of Planning	119,410	132,755	13,345
(37,598)	Property Information	(2,810)	2,769	5,579
<b>1,280,010</b>	<b>Total Net Costs</b>	<b>1,224,883</b>	<b>1,432,796</b>	<b>207,913</b>
41,038	Capital Charges	37,106	36,000	(1,106)
1,269,662	Support Service Charges in	1,125,576	1,057,086	(68,490)
(282,586)	Support Service Recharges out	(152,960)	(146,865)	6,095
<b>2,308,124</b>		<b>2,234,605</b>	<b>2,379,017</b>	<b>144,412</b>

## General Fund Service Area Budgets 2020/21

## Planning

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
<b>Development Management</b>				
Gross Direct Costs	957,117	997,392	40,275	£27,495 Employee inflation. £3,008 Employee joining the pension scheme. £11,996 Pension Fund adjustments.
Capital Charges	37,106	36,000	(1,106)	
Gross Direct Income	(822,200)	(821,700)	500	No Major Variances.
Support Service Charges	667,710	618,290	(49,420)	Higher recharges of £10,030 from Corporate Enforcement, £4,060 from Postal & Scanning Services, £5,340 from Personnel & Communications, £9,500 from Computers and the Web team and £3,340 from Admin Buildings. Lower recharges of (£14,360) from Legal, (£5,940) from Reprographics, (£12,140) from Digital Transformation, (£40,230) from Housing Strategy and (£7,070) from Storage Depots,
	<b>839,733</b>	<b>829,982</b>	<b>(9,751)</b>	
<b>Planning Policy</b>				
Gross Direct Costs	626,541	669,343	42,802	£11,597 Employee Inflation. £5,103 Employee joining the superannuation scheme. £8,749 Pension Fund adjustments. £19,821 net movement in reserve funding for Local Plan review.
Support Service Charges	73,506	93,076	19,570	Higher recharges of £2,700 from Personnel, £9,390 from Computers and the Web team, £10,930 from Reprographics, £2,820 from Admin Buildings and £8,700 from Housing Strategy. Lower recharges of (£19,350) from Legal and (£2,090) from Digital Transformation. The balance consists of minor variances.
	<b>700,047</b>	<b>762,419</b>	<b>62,372</b>	
<b>Conservation, Design &amp; Landscape</b>				
Gross Direct Costs	101,081	153,035	51,954	£50,000 Conservation Area Appraisal five year programme funded from the General Reserve.
Gross Direct Income	0	(1,000)	(1,000)	No Major Variances.
Support Service Charges	70,070	77,830	7,760	No Major Variances.
	<b>171,151</b>	<b>229,865</b>	<b>58,714</b>	
<b>Major Developments</b>				
Gross Direct Costs	236,255	238,246	1,991	£1,975 Pension Fund adjustments.
Support Service Charges	95,670	78,760	(16,910)	Lower recharges of (£7,360) from Computers and the Web team, (£4,530) from Digital Transformation, (£4,910) from Legal Services. Higher recharges of £8,700 from Housing Strategy. The balance consists of minor variances.
	<b>331,925</b>	<b>317,006</b>	<b>(14,919)</b>	

## General Fund Service Area Budgets 2020/21

## Planning

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
<b>Building Control</b>				
Gross Direct Costs	395,739	451,956	56,217	£4,183 Employee Inflation. £7,947 Pension Fund adjustment. £44,441 Additional Staffing to be funded from the Building Control Reserve.
Gross Direct Income	(386,250)	(390,000)	(3,750)	Additional income from Energy Assessments.
Support Service Charges	123,110	124,740	1,630	Lower recharge of (£4,870) from Digital Transformation and (£3,170) from Creditors, Higher recharge of £2,050 from Computers and the Web team, £5,560 from Customer Services and £2,470 from Internal Audit.
	<b>132,599</b>	<b>186,696</b>	<b>54,097</b>	
<b>Head Of Planning</b>				
Gross Direct Costs	119,410	132,755	13,345	£11,441 Employee Inflation. £1,867 Pension Fund adjustments.
Support Service Charges	33,550	14,110	(19,440)	Lower recharges of (£8,460) from Computers, (£2,000) from Personnel and (£3,340) from Digital Transformation. The balance consists of minor variances.
Support Service Recharges	(152,960)	(146,865)	6,095	Reduced recharges reflecting lower service costs.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Property Information</b>				
Gross Direct Costs	187,190	184,959	(2,231)	(£5,000) Norfolk County Council fees, in line with current year actuals.
Gross Direct Income	(190,000)	(182,190)	7,810	Income reduced to reflect lower costs to recover.
Support Service Charges	61,960	50,280	(11,680)	Lower recharges of (£5,120) from Computers and (£3,860) from Digital Transformation.
	<b>59,150</b>	<b>53,049</b>	<b>(6,101)</b>	
<b>Total Planning</b>	<b>2,234,605</b>	<b>2,379,017</b>	<b>144,412</b>	