

Service Area Summaries Outturn 2019/20

Planning

	Updated Budget £	Outturn £	Variance £	Explanation For Major Variances
Development Management				
Gross Direct Costs	1,028,586	1,031,616	3,030	(£23,232) Employee turnover savings to be used to fund agency costs, previously budgeted from reserves. (£3,937) Mileage costs. £15,960 Professional fees relating to planning appeals. £10,500 costs awarded.
IAS 19 Superannuation Adj	0	114,289	114,289	Pension fund adjustment (current service costs).
Capital Charges	37,106	60,294	23,188	Intangible amortisation.
Gross Direct Income	(802,200)	(736,959)	65,241	£96,658 Planning fee income offset by (£30,883) Charging for Professional advice.
Support Service Charges	647,710	788,401	140,691	See Note A below:
	911,202	1,257,641	346,439	

Note A: £20,190 Higher recharge from Admin Buildings & Depots - a result of higher capital charges reflecting a loss on asset valuations. Higher recharges of £18,650 from Head of Planning & Corporate Enforcement team, £26,270 from Customer Services and the Postal & Scanning teams, £13,450 from Computers and Digital Transformation, £43,510 from Housing Strategy and £8,440 from CLT and Legal Services. The balance consists of minor variances.

Planning Policy

Gross Direct Costs	460,155	446,727	(13,428)	(£6,817) Slippage in Local Plan expenditure; staff turnover from vacant posts.
IAS 19 Superannuation Adj	0	49,286	49,286	Pension fund adjustment (current service costs).
Gross Direct Income	0	(17,521)	(17,521)	New Burdens grant funding for Brownfield and Custom build registers. This has been earmarked within the grants reserve.
Support Service Charges	73,506	120,616	47,110	£16,470 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. Higher recharges of £14,050 from reprographics, £4,970 from Legal Services. The balance consists of minor variances.
	533,661	599,108	65,447	

Conservation, Design & Landscape

Gross Direct Costs	101,081	124,092	23,011	£29,963 Conservation appraisals funded from the general reserve - this was budgeted for in 2020/21.
IAS 19 Superannuation Adj	0	9,336	9,336	Pension fund adjustment (current service costs).
Support Service Charges	70,070	92,680	22,610	£10,880 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. The balance consists of minor variances.
	171,151	226,108	54,957	

Planning

	Updated Budget £	Outturn £	Variance £	Explanation For Major Variances
Major Developments				
Gross Direct Costs	286,255	276,032	(10,223)	Staff turnover savings from vacant posts.
IAS 19 Superannuation Adj	0	23,200	23,200	Pension fund adjustment (current service costs).
Support Service Charges	95,670	123,780	28,110	£13,630 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. The balance consists of minor variances.
	381,925	423,012	41,087	
Building Control				
Gross Direct Costs	395,739	404,868	9,129	Employee inflation.
IAS 19 Superannuation Adj	0	45,427	45,427	Pension fund adjustment (current service costs).
Gross Direct Income	(386,250)	(419,360)	(33,110)	Fee income - as Building control is a self financing service, the net income/expenditure position will be transferred to the Building Control earmarked reserve.
Support Service Charges	123,110	159,060	35,950	£21,850 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. Higher recharges of £5,410 from Computers & Telephony, £5,680 from Customer Services and Personnel.
	132,599	189,996	57,397	
Head Of Planning				
Gross Direct Costs	119,410	113,719	(5,691)	Employee inflation offset by a number of smaller variances within supplies and services.
IAS 19 Superannuation Adj	0	11,439	11,439	Pension fund adjustment (current service costs).
Support Service Charges	(119,410)	(125,158)	(5,748)	(£18,528) Higher recharge to internal customers as a result of higher service costs. £8,230 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. The balance consists of minor variances.
	0	0	0	
Property Information				
Gross Direct Costs	187,190	163,335	(23,855)	(£21,862) Norfolk County Council search fees; of which (£10,600) relates to overestimated accrual relating to 2018/19. (£5,000) Training.
IAS 19 Superannuation Adj	0	10,454	10,454	Pension fund adjustment (current service costs).
Gross Direct Income	(190,000)	(209,656)	(19,656)	Land Charge fee income.
Support Service Charges	61,960	83,780	21,820	£13,720 Higher recharge from Admin Buildings - a result of higher capital charges reflecting a loss on asset revaluations. The balance consists of minor variances.
	59,150	47,913	(11,237)	
Total Planning	2,189,688	2,743,779	554,091	