

Service Area Summaries Outturn 2021-22

Place and Climate Change
Planning

| | Updated £ | Outturn £ | Variance £ | Explanation for Major Variances |
|---|----------------|------------------|-----------------|--|
| Development Management | | | | |
| Gross Direct Costs | 1,178,395 | 1,321,000 | 142,605 | £161,117 Pension Fund adjustments (current service costs (£96,891) Staff turnover savings. (£7,105) Transport related savings. £66,932 Agency staff costs. £12,987 Books and periodicals. |
| Capital Charges | 77,581 | 77,580 | (1) | |
| Gross Direct Income | (932,206) | (932,195) | 11 | No Major Variances. |
| Support Service Charges | 643,250 | 643,248 | (2) | |
| | 967,020 | 1,109,633 | 142,613 | |
| Planning Policy | | | | |
| Gross Direct Costs | 593,675 | 570,326 | (23,349) | £67,093 Pension Fund adjustments (current service costs) (£59,837) Staff turnover savings.(£27,303) Slippage in Local Plan expenditure this will be offset by a reduced contribution from the New Homes Bonus reserve. |
| Gross Direct Income | (46,538) | (49,763) | (3,225) | Neighbourhood Plan grant income offset by expenditure. |
| Support Service Charges | 95,516 | 95,532 | 16 | |
| | 642,653 | 616,095 | (26,558) | |
| Conservation, Design & Landscape | | | | |
| Gross Direct Costs | 154,751 | 119,241 | (35,510) | £16,201 Pension Fund adjustments (current service costs) (£5,000) Qualification budget not utilised. £12,358 Temporary staffing costs. £7,151 Enforcement board costs funded from earmarked reserves. (£41,852) Conservation area appraisals funded from the General reserve. (£16,750) Contribution budget, accruals in respect of prior year contributions to the Historic Environment Service - not offset. |
| Support Service Charges | 76,300 | 76,320 | 20 | |
| | 231,051 | 195,561 | (35,490) | |
| Major Developments | | | | |
| Gross Direct Costs | 249,824 | 268,179 | 18,355 | £38,912 Pension Fund adjustments (current service costs). (£16,040) Staff turnover savings. (£4,517) Transport and supplies and services savings. |
| Support Service Charges | 104,490 | 104,496 | 6 | |
| | 354,314 | 372,675 | 18,361 | |
| Building Control | | | | |
| Gross Direct Costs | 450,803 | 509,608 | 58,805 | £73,818 Pension Fund adjustments (current service costs) (£1,702) Transport related expenditure. (£9,523) Supplies and services. |
| Gross Direct Income | (390,000) | (451,063) | (61,063) | Additional income generated from building control fees. |
| Support Service Charges | 142,050 | 142,080 | 30 | |
| | 202,853 | 200,625 | (2,228) | |

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| | Updated £ | Outturn £ | Variance £ | Explanation for Major Variances |
|----------------------------------|------------------|------------------|----------------|---|
| Combined Enforcement Team | | | | |
| Gross Direct Costs | 172,597 | 203,053 | 30,456 | £26,984 Pension Fund adjustments (current service costs) (£15,794) Staff turnover savings offset by £21,467 temporary agency costs. |
| Support Service Charges | (172,597) | (172,572) | 25 | |
| | 0 | 30,481 | 30,481 | |
| Property Information | | | | |
| Gross Direct Costs | 187,190 | 196,691 | 9,501 | £15,719 Pension fund adjustments (current service costs) (£4,205) Movement in the provision for bad and doubtful debts. |
| Gross Direct Income | (182,190) | (163,294) | 18,896 | £6,260 Street naming and numbering income. £12,827 Land Charge fees and charges. |
| Support Service Charges | 51,290 | 51,348 | 58 | |
| | 56,290 | 84,745 | 28,455 | |
| Ad Planning | | | | |
| Gross Direct Costs | 125,542 | 128,958 | 3,416 | £17,352 Pension fund adjustments (current service costs) (£10,000) Generic training. (£3,231) Travel expenses. |
| Support Service Charges | (125,542) | (125,520) | 22 | |
| | 0 | 3,438 | 3,438 | |
| Total Planning | 2,454,181 | 2,613,252 | 159,071 | |

Service Area Summaries Outturn 2021-22

Place And Climate Change
Sustainable Growth

| | Updated £ | Outturn £ | Variance £ | Explanation for Major Variances |
|---------------------------------|------------------|------------------|------------------|--|
| Economic Growth | | | | |
| Gross Direct Costs | 124,107 | 1,017,120 | 893,013 | £20,306 R & M Sheringham Little Theatre. £21,431 Tourism support grants. £830,226 Covid additional restrictions grants (ARG) North Norfolk growth site delivery strategy costs. £22,500 North Walsham Cultural consortium expenditure. |
| Capital Charges | 2,037 | 2,040 | 3 | |
| Gross Direct Income | 0 | (902,434) | (902,434) | (£827,775) Covid ARG grant to offset expenditure. (£49,500) Historic England grant, re North Walsham Cultural Consortium. (£25,159) Funding for North Norfolk growth sites delivery strategy. |
| Support Service Charges | 346,840 | 346,848 | 8 | |
| | 472,984 | 463,574 | (9,410) | |
| Tourism | | | | |
| Gross Direct Costs | 43,653 | 35,500 | (8,153) | £3,686 Tourism support expenditure. (£11,849) Supplies and Service expenditure. |
| Gross Direct Income | 0 | (5,081) | (5,081) | Repaid Tourism sector grants. |
| Support Service Charges | 19,450 | 19,440 | (10) | |
| | 63,103 | 49,859 | (13,244) | |
| Coast Protection | | | | |
| Gross Direct Costs | 322,500 | 252,258 | (70,242) | (£62,115) Sea Defences (request to roll forward); (£9,369) Consultancy. |
| Capital Charges | 508,702 | 508,704 | 2 | |
| Support Service Charges | 395,280 | 395,280 | 0 | |
| | 1,226,482 | 1,156,242 | (70,240) | |
| Business Growth Staffing | | | | |
| Gross Direct Costs | 309,037 | 358,537 | 49,500 | £56,775 Pension fund adjustments (current service costs). There are smaller variances across supplies and services and transport related expenditure. |
| Gross Direct Income | (30,000) | (9,600) | 20,400 | Income from Kickstart administration. |
| Support Service Charges | (297,364) | (298,271) | (907) | Salaries charged to capital. |
| | (18,327) | 50,666 | 68,993 | |
| Housing Strategy | | | | |
| Gross Direct Costs | 163,422 | 225,769 | 62,347 | £25,991 Pension fund adjustments (current service costs). £50,000 Housing Enabling Grant, funded from Community Housing Fund (CHF). (£14,759) Other professional fees including viability studies. |
| Capital Charges | 977,167 | 0 | (977,167) | Refcus |
| Support Service Charges | 21,360 | 21,384 | 24 | |
| | 1,161,949 | 247,153 | (914,796) | |
| Environmental Strategy | | | | |

Service Area Summaries Outturn 2021-22

Place And Climate Change
Sustainable Growth

| | Updated | Outturn | Variance | |
|---------------------------------------|------------------|------------------|------------------|---|
| | £ | £ | £ | Explanation for Major Variances |
| Gross Direct Costs | 108,402 | 222,762 | 114,360 | £19,102 Pension fund adjustment (current service costs); £5,560 Additional staffing costs; £59,815 Tree planted for Every Person; £31,375 Professional fees. To be funded from the Delivery Plan Reserve. |
| Gross Direct Income | (15,000) | 0 | 15,000 | No income received for the Green Build event. |
| Support Service Charges | 22,740 | 22,740 | 0 | |
| | 116,142 | 245,502 | 129,360 | |
| Coastal Management | | | | |
| Gross Direct Costs | 360,347 | 384,381 | 24,034 | £48,824 Pension fund adjustment (current service costs); (£19,980) Staffing - changes to working arrangements; (£2,400) Training. |
| Gross Direct Income | (60,009) | (62,734) | (2,725) | Recharges for staffing costs. |
| Support Service Charges | (300,338) | (295,308) | 5,030 | Salaries charged to capital schemes |
| | 0 | 26,340 | 26,340 | |
| Ad Sustainable Growth | | | | |
| Gross Direct Costs | 88,928 | 109,770 | 20,842 | £17,233 Pension fund adjustment (current service costs). The balance relates to higher staffing costs. |
| Support Service Charges | (86,428) | (86,412) | 16 | |
| | 2,500 | 23,358 | 20,858 | |
| Total Sustainable Growth | 3,024,833 | 2,262,694 | (762,139) | |
| Total Place and Climate Change | 5,479,014 | 4,875,946 | (603,068) | |