

Service Area Summaries P4 2022/23

Place And Climate Change

Planning	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Development Management							
Gross Direct Costs	1,082,938	394,132	360,101	(34,031)	82,213	640,624	(£38,844) Staff turnover saving due to vacant posts. (£2,572) Travel costs. £7,384 Legal fees.
Capital Charges	76,501	25,500	25,500	0	0	51,001	No Major Variances.
Gross Direct Income	(858,216)	(286,066)	(499,673)	(213,607)	0	(358,543)	(£47,915) Planning fee income and Pre-application advice. (£165,691) Sections 106 & 111 income.
Support Service Charges	751,570	250,532	250,532	0	0	501,038	No Major Variances.
	1,052,793	384,098	136,460	(247,639)	82,213	834,120	
Planning Policy							
Gross Direct Costs	713,547	162,016	133,705	(28,311)	86	579,755	Staff turnover saving due to vacant posts.
Support Service Charges	167,770	55,940	55,940	0	0	111,830	No Major Variances.
	881,317	217,956	189,645	(28,311)	86	691,585	
Conservation, Design & Landscape							
Gross Direct Costs	415,826	123,740	92,158	(31,582)	15,387	308,281	Staff turnover saving due to vacant posts.
Gross Direct Income	0	0	(10,047)	(10,047)	0	10,047	DEFRA Grant not budgeted for.
Support Service Charges	89,550	29,860	29,860	0	0	59,690	No Major Variances.
	505,376	153,600	111,971	(41,629)	15,387	378,018	
Major Developments							
Gross Direct Costs	390,652	132,552	103,455	(29,097)	25,354	261,843	Staff turnover saving due to vacant posts.
Support Service Charges	118,380	39,476	39,476	0	0	78,904	No Major Variances.
	509,032	172,028	142,931	(29,097)	25,354	340,747	
Building Control							
Gross Direct Costs	496,299	165,440	146,624	(18,816)	5,759	343,916	Staff turnover saving due to vacant posts.
Gross Direct Income	(429,000)	(143,004)	(178,985)	(35,981)	0	(250,015)	(£62,316) Influx of Building Reg Plan income due to regulation change. £26,538 lower Inspection Fee income.
Support Service Charges	174,840	58,288	58,288	0	0	116,552	No Major Variances.
	242,139	80,724	25,927	(54,797)	5,759	210,453	
Combined Enforcement Team							
Gross Direct Costs	232,648	77,552	69,625	(7,927)	9,306	153,717	(£19,937) Staff turnover saving due to vacant posts. £12,742 Agency staff fee.
Support Service Charges	(232,648)	(77,548)	(77,548)	0	0	(155,100)	No Major Variances.
	0	4	(7,923)	(7,927)	9,306	(1,383)	
Property Information							
Gross Direct Costs	166,268	49,260	46,763	(2,497)	41,892	77,612	No Major Variances.
Gross Direct Income	(182,190)	(60,732)	(42,247)	18,485	0	(139,943)	Invoicing delay.
Support Service Charges	53,090	17,704	17,704	0	0	35,386	No Major Variances.
	37,168	6,232	22,221	15,989	41,892	(26,945)	
Ad Planning							
Gross Direct Costs	91,203	30,404	32,334	1,930	734	58,135	No Major Variances.
Support Service Charges	(91,203)	(30,396)	(30,396)	0	0	(60,807)	No Major Variances.
	0	8	1,938	1,930	734	(2,672)	
Total Planning	3,227,825	1,014,650	623,171	(391,479)	180,731	2,423,923	

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Place And Climate Change

Sustainable Growth

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances.
Economic Growth							
Gross Direct Costs	102,000	25,336	17,835	(7,501)	8,207	75,957	(£10,216) Grants payments funded from grant income. £2,255 Sheringham Little Theatre boiler report.
Capital Charges	2,037	680	680	0	0	1,357	No Major Variances.
Gross Direct Income	(27,000)	0	(16,782)	(16,782)	0	(10,218)	(£10,782) 21/22 Norfolk County Council business rates pool claim not accrued. (£6,000) Visitor Economy Network Initiative project income not budgeted for.
Support Service Charges	238,720	79,576	79,568	(8)	0	159,152	No Major Variances.
	315,757	105,592	81,301	(24,291)	8,207	226,249	
Tourism							
Gross Direct Costs	81,600	25,000	24,575	(425)	0	57,025	No Major Variances.
Support Service Charges	138,030	46,012	46,000	(12)	0	92,030	No Major Variances.
	219,630	71,012	70,575	(437)	0	149,055	
Coast Protection							
Gross Direct Costs	666,500	65,000	64,681	(320)	127,598	474,222	No Major Variances.
Capital Charges	508,701	169,568	169,568	0	0	339,133	No Major Variances.
Gross Direct Income	(405,000)	(405,000)	(405,000)	0	0	0	No Major Variances.
Support Service Charges	309,650	103,220	103,220	0	0	206,430	No Major Variances.
	1,079,851	(67,212)	(67,532)	(320)	127,598	1,019,785	
Business Growth Staffing							
Gross Direct Costs	353,291	117,764	100,618	(17,146)	0	252,673	Staff turnover saving due to vacant posts.
Support Service Charges	(353,291)	(102,404)	(102,408)	(4)	0	(250,883)	No Major Variances.
	0	15,360	(1,790)	(17,150)	0	1,790	
Housing Strategy							
Gross Direct Costs	210,286	61,440	56,610	(4,830)	5,990	147,687	Staff turnover saving due to vacant posts.
Capital Charges	777,167	0	0	0	0	777,167	No Major Variances.
Gross Direct Income	(22,500)	(5,625)	0	5,625	0	(22,500)	Norfolk Warm Homes grant from Broadland District Council to be claimed.
Support Service Charges	61,380	20,468	20,468	0	0	40,912	No Major Variances.
	1,026,333	76,283	77,078	795	5,990	943,266	
Environmental Strategy							
Gross Direct Costs	486,416	57,462	46,235	(11,226)	1,227	438,954	(£7,797) Staff turnover saving due to vacant posts. Difference is made up of a number of minor variances.
Gross Direct Income	(15,000)	0	(1,000)	(1,000)	0	(14,000)	No Major Variances.
Support Service Charges	27,250	9,084	9,076	(8)	0	18,174	No Major Variances.
	498,666	66,546	54,311	(12,234)	1,227	443,128	
Coastal Management							
Gross Direct Costs	497,229	162,084	118,079	(44,005)	1,702	377,449	(£40,824) Staff turnover saving due to vacant posts. (£2,118) Travel costs.
Gross Direct Income	(130,000)	0	0	0	0	(130,000)	No Major Variances.
Support Service Charges	(367,229)	(89,468)	(89,468)	0	0	(277,761)	No Major Variances.
	0	72,616	28,611	(44,005)	1,702	(30,312)	
Ad Sustainable Growth							
Gross Direct Costs	84,324	28,108	28,522	414	0	55,802	No Major Variances.
Support Service Charges	(84,324)	(28,112)	(28,120)	(8)	0	(56,204)	No Major Variances.
	0	(4)	402	406	0	(402)	
Total Sustainable Growth	3,140,237	340,193	242,957	(97,236)	144,723	2,752,557	
Total Place and Climate Change	6,368,062	1,354,843	866,128	(488,716)	325,454	5,176,480	