Place and Climate Change Planning

Development Management Cross Direct Costs 1.178.395 1.321,000 142,605 £161.117 Pension Fund adjustments (current service costs (£06,891) Staff turnover savings. (£7,105) Transport related savings. £66,332 Agency staff costs. Capital Charges 77,581 77,580 (1) Gross Direct Income (932,206) (932,195) 11 No Major Variances. Support Service Charges 543,250 643,248 (2) Planning Policy 533,675 570,326 (23,349) £67,083 Pension Fund adjustments (current service costs) £59,837 Staff turnover savings £27,933 Sijapagi in Local Plan expenditure this will be offset by a reduced contribution from the New Hornes Bonus researe. Gross Direct Income (46,538) 4(49,763) (32,25) Neighbounhood Plan grant income offset by expenditure. Support Service Charges 55,16 95,532 16 642,653 616,095 265,559 Cross 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 Support Service Charges 76,300 76,320 20 Support Service Charges 249,824 268,179 18,355		Updated £	Outturn £	Variance £	Explanation for Major Variances
Gross Direct Costs 1,178,395 1,321,000 142,605 £161,117 Pension Fund adjustments (current service 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) Planning Policy Gross Direct Costs 593,675 570,326 (23,349) £67,093 Pension Fund adjustments (current service costs) (£9,837) Staff tumover savings, £27,303) Gross Direct Costs 593,675 570,326 (23,349) £67,093 Pension Fund adjustments (current service costs) (£9,837) Staff tumover savings, £27,303) Stilpage in Local Plan expenditure. Gross Direct Income (46,538) (49,763) 3,225) Neighbourhood Plan grant income offset by expenditure. Support Service Charges 95,516 95,532 16 Gross Direct Costs 154,751 119,241 (35,510) £16,201 Pension Fund adjustments (current service costs) (£5,000) Qualification budget not utilised. Gross Direct Costs 76,300 76,320 20 Support Service Charges	Dovolonment Management				
Support Service Charges 493.206 493.2195 11 No Major Variances.		1,178,395	1,321,000	142,605	costs (£96,891) Staff turnover savings. (£7,105) Transport related savings. £66,932 Agency staff
Support Service Charges	Capital Charges	77,581	77,580	(1)	
Planning Policy Gross Direct Costs 593,675 570,326 (23,349) £67,093 Pension Fund adjustments (current service costs) £(59,937) Staff furnover servings. £(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. £12,388 Temporary staffing coats funded from reamarked 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 Major Developments 249,824 268,179 18,355 £38,912 Pension Fund adjustments (current service costs). £(15,040) Staff turnover savings. £(24,517) Transport and supplies and services savings. £(24,517) Transport and supplies and services savings. Support Service Charges 104,490 104,496 6 354,314	Gross Direct Income	(932,206)	(932,195)	11	No Major Variances.
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) (3,255) Neighbourhood Plan grant income offset by expenditure. Support Service Charges 95,516 95,532 16 Conservation, Design & Landscape Gross Direct Costs 154,751 119,241 (35,510) £16,201 Pension Fund adjustments (current service costs) (£6,000) Qualification budget not utilised. £12,368 Temporary staffing costs. £7,151 Enforcement board costs budget from earmarked reserves. £41,852 (Conservation area appraisals funded from the General reserve. £14,852) Conservation area appraisals funded from the General reserve. £14,852 (Conservation area appraisals funded from the General reserve. £16,760) Contribution budget activation area appraisals funded from the General reserve. £16,760 (Contribution budget control in respect of prior year contributions to the Historic Environment Service on the General reserve. £16,760 (Contribution budget control in reserve of prior year contributions to the Historic Environment Service on the General reserve. £16,760 (Contribution budget control in reserve of prior year contributions to the Historic Environment Service on the General reserve. £16,760 (Contribution budget and the	Support Service Charges	643,250	643,248	(2)	
Gross Direct Costs 593,675 570,326 (23,349) £67,032 Pension Fund adjustments (current service costs) (£99,837) Staff turnover savings, £27,0303 Slapage in Local Plan expenditure this will be offset by a reduced contribution from the New Homes Bonus reserve. Gross Direct Income (46,638) (49,763) (32,25) Neighbourhood Plan grant income offset by expenditure. Support Service Charges 95,516 95,532 16 Conservation, Design & Landscape Gross Direct Costs 154,751 119,241 (35,510) £18,201 Pension Fund adjustments (current service costs) (25,000) Qualification budget not utilised: \$12,338 Temporary staffing costs. £7,151 Enforcement board costs funded from earmarked reserves. £218,625 Conservation area appraisals funded from the General reserve. £16,750) Contribution budget not utilised: \$12,338 Temporary staffing costs. £7,151 Enforcement board costs funded from earmarked reserves. £218,625 Conservation area appraisals funded from the General reserve. £16,750) Contribution budget corrus in trespect of prior year contributions to the Historic Environment Service - not offset. Support Service Charges 76,300 76,320 20 Support Service Charges 249,824 269,179 18,355 £38,912 Pension Fund adjustments (current service costs). £1,6040) Staff turnover savings. £4,5171 Transport and supplies and services saving		967,020	1,109,633	142,613	-
Gross Direct Costs 593,675 570,326 (23,349) £67,032 Pension Fund adjustments (current service costs) (£99,837) Staff turnover savings, £27,0303 Slapage in Local Plan expenditure this will be offset by a reduced contribution from the New Homes Bonus reserve. Gross Direct Income (46,638) (49,763) (32,25) Neighbourhood Plan grant income offset by expenditure. Support Service Charges 95,516 95,532 16 Conservation, Design & Landscape Gross Direct Costs 154,751 119,241 (35,510) £18,201 Pension Fund adjustments (current service costs) (25,000) Qualification budget not utilised: \$12,338 Temporary staffing costs. £7,151 Enforcement board costs funded from earmarked reserves. £218,625 Conservation area appraisals funded from the General reserve. £16,750) Contribution budget not utilised: \$12,338 Temporary staffing costs. £7,151 Enforcement board costs funded from earmarked reserves. £218,625 Conservation area appraisals funded from the General reserve. £16,750) Contribution budget corrus in trespect of prior year contributions to the Historic Environment Service - not offset. Support Service Charges 76,300 76,320 20 Support Service Charges 249,824 269,179 18,355 £38,912 Pension Fund adjustments (current service costs). £1,6040) Staff turnover savings. £4,5171 Transport and supplies and services saving	Planning Policy				
Support Service Charges 95,516 95,532 16 Conservation, Design & Landscape 542,653 616,095 (26,558) 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) Contributions to the Historic Environment Service not offset. Support Service Charges 76,300 76,320 20 Major Developments 249,824 268,179 18,355 £38,912 Pension Fund adjustments (current service costs). (£16,040) Staff turnover savings. Support Service Charges 104,490 104,496 6 354,314 372,675 18,365 Building Control 450,803 509,608 \$8,805 £73,818 Pension Fund adjustments (current service costs). (£1,702) Transport related expenditure. (£9,523) Supplies and services. Gross Direct Costs 450,803 509,608 \$8,805 £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) (81,000) Additional income gene		593,675	570,326	(23,349)	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
Conservation, Design & Landscape	Gross Direct Income	(46,538)	(49,763)	(3,225)	·
Conservation, Design & Landscape Gross Direct Costs	Support Service Charges	95,516	95,532	16	
Service Costs 154,751 119,241 (35,510) £16,201 Pension Fund adjustments (current service costs) (£5,000) Qualification budget not utilised. £12,388 Temporary satfling costs. £7,151 Enforcement board costs funded from earmarked reserves. £41,852) Conservation area appraisals funded from the General reserve. £(£16,750) Contributions to the Historic Environment Service - not offset. Support Service Charges 76,300 76,320 20 231,051 195,561 (35,490) 20 231,051 195,561 (35,490) 20 20 20 20 20 20 20		642,653	616,095	(26,558)	•
Service Costs 154,751 119,241 (35,510) £16,201 Pension Fund adjustments (current service costs) (£5,000) Qualification budget not utilised. £12,388 Temporary satfling costs. £7,151 Enforcement board costs funded from earmarked reserves. £41,852) Conservation area appraisals funded from the General reserve. £(£16,750) Contributions to the Historic Environment Service - not offset. Support Service Charges 76,300 76,320 20 231,051 195,561 (35,490) 20 231,051 195,561 (35,490) 20 20 20 20 20 20 20	Concernation Design 9 Landscape				
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 Costs 450,803 509,608 61,663) Additional income generated from building control fees. Support Service Charges 142,050 142,080 30	= -	154 751	119 241	(35.510)	£16 201 Pension Fund adjustments (current service
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 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	Gloss Bilect Costs	104,701	110,241	(33,310)	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 -
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	Support Service Charges	76,300	76,320		_
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		231,051	195,561	(35,490)	•
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	Major Developments				
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		249,824	268,179	18,355	costs). (£16,040) Staff turnover savings. (£4,517)
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	Support Service Charges	104,490	104,496	6	
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		354,314	372,675	18,361	_
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					
fees. Support Service Charges 142,050 142,080 30	_	450,803	509,608	58,805	costs) (£1,702) Transport related expenditure.
<u></u>	Gross Direct Income	(390,000)	(451,063)	(61,063)	
202,853 200,625 (2,228)	Support Service Charges	142,050	142,080	30	
		202,853	200,625	(2,228)	•

Place and Climate Change Planning

	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	-
	2,737,101	2,013,232	100,071	=

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	000 500	050.050	(70.040)	(000 117) 0 . D. (
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)	<u>-</u>
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 Strotogy				
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)	-
				<u>-</u>

Environmental Strategy

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
G. 1000 2 11 00. Goods	000,011	33 1,33 1	2 1,00 1	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)	-