

## Service Area Summaries P6 2022/23

## Place And Climate Change

## Planning

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances.
<b>Development Management</b>							
Gross Direct Costs	1,082,938	572,756	535,288	(37,468)	118,982	428,668	(£50,339) Staff turnover saving due to vacant posts. (£3,979) Travel costs. £16,850 Legal fees.
Capital Charges	76,501	38,250	38,250	0	0	38,251	No Major Variances.
Gross Direct Income	(858,216)	(429,098)	(523,001)	(93,902)	0	(335,215)	(£31,540) Planning fee income. (£3,893) Legal fees. (£58,787) Sections 106 & 111 income.
Support Service Charges	751,570	375,798	375,798	0	0	375,772	No Major Variances.
	<b>1,052,793</b>	<b>557,706</b>	<b>426,336</b>	<b>(131,370)</b>	<b>118,982</b>	<b>507,475</b>	
<b>Planning Policy</b>							
Gross Direct Costs	713,547	234,274	198,611	(35,663)	86	514,850	Staff turnover saving due to vacant posts.
Support Service Charges	167,770	83,910	83,910	0	0	83,860	No Major Variances.
	<b>881,317</b>	<b>318,184</b>	<b>282,521</b>	<b>(35,663)</b>	<b>86</b>	<b>598,710</b>	
<b>Conservation, Design &amp; Landscape</b>							
Gross Direct Costs	415,826	181,408	138,957	(42,451)	15,387	261,482	(£52,501) Staff turnover saving due to vacant posts. £12,072 Enforcement board works.
Gross Direct Income	0	0	(10,047)	(10,047)	0	10,047	DEFRA Grant not budgeted for.
Support Service Charges	89,550	44,790	44,790	0	0	44,760	No Major Variances.
	<b>505,376</b>	<b>226,198</b>	<b>173,700</b>	<b>(52,498)</b>	<b>15,387</b>	<b>316,289</b>	
<b>Major Developments</b>							
Gross Direct Costs	390,652	197,828	142,196	(55,632)	25,354	223,103	Staff turnover saving due to vacant posts.
Support Service Charges	118,380	59,214	59,214	0	0	59,166	No Major Variances.
	<b>509,032</b>	<b>257,042</b>	<b>201,410</b>	<b>(55,632)</b>	<b>25,354</b>	<b>282,269</b>	
<b>Building Control</b>							
Gross Direct Costs	496,299	245,658	222,086	(23,572)	5,747	268,466	Staff turnover saving due to vacant posts.
Gross Direct Income	(429,000)	(214,506)	(244,226)	(29,720)	0	(184,774)	(£69,894) Influx of Building Reg Plan income due to regulation change. £38,842 lower Inspection Fee income.
Support Service Charges	174,840	87,432	87,432	0	0	87,408	No Major Variances.
	<b>242,139</b>	<b>118,584</b>	<b>65,292</b>	<b>(53,292)</b>	<b>5,747</b>	<b>171,100</b>	
<b>Combined Enforcement Team</b>							
Gross Direct Costs	232,648	116,328	99,393	(16,935)	7,882	125,373	(£30,492) Staff turnover saving due to vacant posts. £13,937 Agency staff fee.
Support Service Charges	(232,648)	(116,322)	(116,322)	0	0	(116,326)	No Major Variances.
	<b>0</b>	<b>6</b>	<b>(16,929)</b>	<b>(16,935)</b>	<b>7,882</b>	<b>9,047</b>	
<b>Property Information</b>							
Gross Direct Costs	166,268	72,374	72,358	(16)	41,892	52,018	No Major Variances.
Gross Direct Income	(182,190)	(69,500)	(71,097)	(1,597)	0	(111,093)	No Major Variances.
Support Service Charges	53,090	26,556	26,556	0	0	26,534	No Major Variances.
	<b>37,168</b>	<b>29,430</b>	<b>27,816</b>	<b>(1,614)</b>	<b>41,892</b>	<b>(32,541)</b>	
<b>Ad Planning</b>							
Gross Direct Costs	91,203	45,606	46,252	646	734	44,218	No Major Variances.
Support Service Charges	(91,203)	(45,594)	(45,594)	0	0	(45,609)	No Major Variances.
	<b>0</b>	<b>12</b>	<b>658</b>	<b>646</b>	<b>734</b>	<b>(1,391)</b>	
<b>Total Planning</b>	<b>3,227,825</b>	<b>1,507,162</b>	<b>1,160,804</b>	<b>(346,358)</b>	<b>216,064</b>	<b>1,850,958</b>	

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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.
<b>Economic Growth</b>							
Gross Direct Costs	102,000	20,255	26,835	6,581	8,437	66,728	£4,084 Grant payments funded from reserves. £2,176 Sheringham Little Theatre boiler report.
Capital Charges	2,037	1,020	1,020	0	0	1,017	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	119,364	119,352	(12)	0	119,368	No Major Variances.
	<b>315,757</b>	<b>140,639</b>	<b>130,425</b>	<b>(10,214)</b>	<b>8,437</b>	<b>176,895</b>	
<b>Tourism</b>							
Gross Direct Costs	81,600	31,200	29,025	(2,175)	0	52,575	No Major Variances.
Support Service Charges	138,030	69,018	69,000	(18)	0	69,030	No Major Variances.
	<b>219,630</b>	<b>100,218</b>	<b>98,025</b>	<b>(2,193)</b>	<b>0</b>	<b>121,605</b>	
<b>Coast Protection</b>							
Gross Direct Costs	666,500	142,250	141,082	(1,168)	129,343	396,075	No Major Variances.
Capital Charges	508,701	254,352	254,352	0	0	254,349	No Major Variances.
Gross Direct Income	(405,000)	(405,000)	(405,000)	0	0	0	No Major Variances.
Support Service Charges	309,650	154,830	154,830	0	0	154,820	No Major Variances.
	<b>1,079,851</b>	<b>146,432</b>	<b>145,264</b>	<b>(1,168)</b>	<b>129,343</b>	<b>805,244</b>	
<b>Business Growth Staffing</b>							
Gross Direct Costs	353,291	176,646	157,571	(19,075)	315	195,405	Staff turnover saving due to vacant posts.
Gross Direct Income	0	0	(1,223)	(1,223)	0	1,223	No Major Variances.
Support Service Charges	(353,291)	(153,606)	(153,612)	(6)	0	(199,679)	No Major Variances.
	<b>0</b>	<b>23,040</b>	<b>2,736</b>	<b>(20,304)</b>	<b>315</b>	<b>(3,051)</b>	
<b>Housing Strategy</b>							
Gross Direct Costs	210,286	89,772	85,070	(4,702)	13,285	111,932	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)	(9,000)	(8,600)	400	0	(13,900)	No Major Variances.
Support Service Charges	61,380	30,702	30,702	0	0	30,678	No Major Variances.
	<b>1,026,333</b>	<b>111,474</b>	<b>107,172</b>	<b>(4,302)</b>	<b>13,285</b>	<b>905,877</b>	
<b>Environmental Strategy</b>							
Gross Direct Costs	486,416	82,691	71,381	(11,311)	2,542	412,493	Staff turnover saving due to vacant posts.
Gross Direct Income	(15,000)	0	(1,000)	(1,000)	0	(14,000)	No Major Variances.
Support Service Charges	27,250	13,626	13,614	(12)	0	13,636	No Major Variances.
	<b>498,666</b>	<b>96,317</b>	<b>83,995</b>	<b>(12,323)</b>	<b>2,542</b>	<b>412,129</b>	
<b>Coastal Management</b>							
Gross Direct Costs	497,229	240,124	169,788	(70,336)	1,702	325,739	Staff turnover saving due to vacant posts.
Gross Direct Income	(130,000)	0	0	0	0	(130,000)	No Major Variances.
Support Service Charges	(367,229)	(134,202)	(134,202)	0	0	(233,027)	No Major Variances.
	<b>0</b>	<b>105,922</b>	<b>35,586</b>	<b>(70,336)</b>	<b>1,702</b>	<b>(37,288)</b>	
<b>Ad Sustainable Growth</b>							
Gross Direct Costs	84,324	42,162	42,838	676	0	41,486	No Major Variances.
Support Service Charges	(84,324)	(42,168)	(42,180)	(12)	0	(42,144)	No Major Variances.
	<b>0</b>	<b>(6)</b>	<b>658</b>	<b>664</b>	<b>0</b>	<b>(658)</b>	
<b>Total Sustainable Growth</b>	<b>3,140,237</b>	<b>724,036</b>	<b>603,861</b>	<b>(120,175)</b>	<b>155,623</b>	<b>2,380,753</b>	
<b>Total Place and Climate Change</b>	<b>6,368,062</b>	<b>2,231,198</b>	<b>1,764,665</b>	<b>(466,533)</b>	<b>371,686</b>	<b>4,231,711</b>	