

Place And Climate Change

Planning

Service	Base Budget 2022/23 £	Base Budget 2023/24 £	Variance Base to Base £
Development Management	615,374	665,841	50,467
Planning Policy	713,547	736,819	23,272
Conservation, Design & Landscape	415,826	440,366	24,540
Building Control	67,299	81,029	13,730
Combined Enforcement Team	232,648	238,520	5,872
Property Information	(15,922)	(16,192)	(270)
Ad Planning	91,203	95,619	4,416
Total Net Costs	2,119,975	2,242,002	122,027
Capital Charges	76,501	76,501	0
Support Service Charges In	1,430,160	1,565,750	135,590
Support Service Charges Out	(398,811)	(417,689)	(18,878)
Total Net Cost of Services	3,227,825	3,466,564	238,739

General Fund Service Area Summaries 2023/24 Base

Place And Climate Change

Ad Planning

Account Name	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
Development Management				
Gross Direct Costs	1,415,374	1,530,841	115,467	£77,038 Inflation. £39,494 Growth - S106 monitoring officer post. (£6,541) Mileage saving.
Capital Charges	76,501	76,501	0	
Gross Direct Income	(800,000)	(865,000)	(65,000)	Additional PPA income as per savings document.
Support Service Charges	869,950	946,560	76,610	
	1,561,825	1,688,902	127,077	
Planning Policy				
Gross Direct Costs	713,547	736,819	23,272	Exp £33,601 Employee Inflation. (£10,329) Savings.
Support Service Charges	167,770	196,150	28,380	
	881,317	932,969	51,652	
Conservation, Design & Landsc				
Gross Direct Costs	415,826	440,366	24,540	£26,294 Employee Inflation. (£1,754) Savings.
Support Service Charges	89,550	95,290	5,740	
	505,376	535,656	30,280	
Building Control				
Gross Direct Costs	496,299	578,529	82,230	£80,133 Employee Inflation. £2,907 Growth - Indemnity Insurance.
Gross Direct Income	(429,000)	(497,500)	(68,500)	Increase in hourly rate on fees and charges document creating higher income.
Support Service Charges	174,840	187,890	13,050	
	242,139	268,919	26,780	
Combined Enforcement Team				
Gross Direct Costs	232,648	238,520	5,872	£30,313 Inflation. £1,550 Growth - Legal Fees. (£22,922) Transfer of staffing post to Revenues. (£3,069) Mileage Saving.
Support Service Charges	(232,648)	(238,520)	(5,872)	
	0	0	0	
Property Information				
Gross Direct Costs	166,268	179,768	13,500	£11,708 Inflation. £1,880 Growth - Software. (£88) Mileage Saving.
Gross Direct Income	(182,190)	(195,960)	(13,770)	Planned increase in fee's from March 2023 creating higher income.
Support Service Charges	53,090	56,310	3,220	
	37,168	40,118	2,950	
Ad Planning				
Gross Direct Costs	91,203	95,619	4,416	£4,635 Inflation. (£219) Mileage Saving.
Support Service Charges	(91,203)	(95,619)	(4,416)	
	0	0	0	
Total Planning	3,227,825	3,466,564	238,739	

Place And Climate Change

Sustainable Growth

Service	Base Budget 2022/23 £	Base Budget 2023/24 £	Variance Base to Base £
Economic Growth	75,000	96,992	21,992
Tourism	81,600	77,050	(4,550)
Coast Protection	261,500	267,450	5,950
Business Growth Staffing	353,291	347,922	(5,369)
Housing Strategy	187,786	207,044	19,258
Environmental Strategy	471,416	280,154	(191,262)
Coastal Management	367,229	329,860	(37,369)
Ad Sustainable Growth	84,324	90,961	6,637
Total Net Costs	1,882,146	1,697,433	(184,713)
Capital Charges	1,287,905	1,287,905	0
Support Service Charges In	1,146,870	1,377,220	230,350
Support Service Charges Out	(1,176,684)	(1,195,090)	(18,406)
Total Net Cost of Services	3,140,237	3,167,468	27,231

General Fund Service Area Summaries 2023/24 Base

Ad Sustainable Growth

Account Name	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
Economic Growth				
Gross Direct Costs	102,000	110,492	8,492	£11,000 budget transfer from Tourism. £9,197 Employee inflation covered by capital funding below. £5,285 Sheringham Little Theatre Insurance not previously budgeted for. (£16,990) Savings.
Capital Charges	2,037	2,037	0	
Gross Direct Income	(27,000)	(13,500)	13,500	Reduction in grant income from Historic England.
Support Service Charges	238,720	259,403	20,683	
	315,757	358,432	42,675	
Tourism				
Gross Direct Costs	81,600	77,050	(4,550)	£10,000 Museum Grant - funded from reserve. (£11,000) budget transfer to Economic Growth. (£3,550) Reduction in Orchastra's Live Grant.
Support Service Charges	138,030	155,700	17,670	
	219,630	232,750	13,120	Exp
Coast Protection				
Gross Direct Costs	261,500	267,450	5,950	Inc £26,500 transfer of staffing cost from Coastal Management. £2,950 Inflation. £1,500 Growth - Rates on storage. (£25,000) Reduction in sea defences budget.
Capital Charges	508,701	508,701	0	
Support Service Charges	309,650	404,860	95,210	
	1,079,851	1,181,011	101,160	
Business Growth Staffing				
Gross Direct Costs	353,291	347,922	(5,369)	£19,427 Employee Inflation. (£24,146) Reduction in staffing. (£650) Savings.
Support Service Charges	(353,291)	(347,922)	5,369	
	0	0	0	
Housing Strategy				
Gross Direct Costs	210,286	207,044	(3,242)	£6,588 Employee Inflation. (£9,830) Savings.
Capital Charges	777,167	777,167	0	
Gross Direct Income	(22,500)	0	22,500	Reduction in grant income expected.
Support Service Charges	61,380	101,490	40,110	
	1,026,333	1,085,701	59,368	
Environmental Strategy				
Gross Direct Costs	486,416	280,154	(206,262)	£66,430 Fixed term posts made permanent and growth split over 23/24-24/25. (£257,692) Various budgets funded from reserves removed in 23/24. (£15,000) Green Build costs reduced in line with income.
Gross Direct Income	(15,000)	0	15,000	Reduction of income for Green Build matched by reduction in costs.
Support Service Charges	27,250	29,420	2,170	
	498,666	309,574	(189,092)	

Account Name	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
Coastal Management				
Gross Direct Costs	497,229	396,360	(100,869)	£51,931 Employee Inflation. (£115,200) Reduction in staffing costs due to cancelled posts. (£26,500) Transfer of staffing costs to Coast Protection. (£11,100) Savings.
Gross Direct Income	(130,000)	(66,500)	63,500	Reduction in external funding due to cancelled staffing posts covered by reduction in costs.
Support Service Charges	(367,229)	(329,860)	37,369	
	0	0	0	
Ad Sustainable Growth				
Gross Direct Costs	84,324	90,961	6,637	Inflation.
Support Service Charges	(84,324)	(90,961)	(6,637)	
	0	0	0	
Total Sustainable Growth	3,140,237	3,167,468	27,231	