

## Place And Climate Change

## Planning

<b>Service</b>	<b>Base Budget 2022/23 £</b>	<b>Base Budget 2023/24 £</b>	<b>Variance Base to Base £</b>
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
<b>Total Net Costs</b>	<b>2,119,975</b>	<b>2,242,002</b>	<b>122,027</b>
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)
<b>Total Net Cost of Services</b>	<b>3,227,825</b>	<b>3,466,564</b>	<b>238,739</b>

## 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
<b>Development Management</b>				
Gross Direct Costs	1,415,374	1,530,841	115,467	£75,964 Employee Inflation. £5,800 Supplies & Services 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	
	<b>1,561,825</b>	<b>1,688,902</b>	<b>127,077</b>	
<b>Planning Policy</b>				
Gross Direct Costs	713,547	736,819	23,272	£33,601 Employee Inflation. (£10,329) Savings.
Support Service Charges	167,770	196,150	28,380	
	<b>881,317</b>	<b>932,969</b>	<b>51,652</b>	
<b>Conservation, Design &amp; Landscape</b>				
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	
	<b>505,376</b>	<b>535,656</b>	<b>30,280</b>	
<b>Building Control</b>				
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	
	<b>242,139</b>	<b>268,919</b>	<b>26,780</b>	
<b>Combined Enforcement Team</b>				
Gross Direct Costs	232,648	238,520	5,872	£29,513 Employee 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)	
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Property Information</b>				
Gross Direct Costs	166,268	179,768	13,500	£11,634 Employee 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	
	<b>37,168</b>	<b>40,118</b>	<b>2,950</b>	
<b>Ad Planning</b>				
Gross Direct Costs	91,203	95,619	4,416	£4,635 Employee Inflation. (£219) Mileage Saving.
Support Service Charges	(91,203)	(95,619)	(4,416)	
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Planning</b>	<b>3,227,825</b>	<b>3,466,564</b>	<b>238,739</b>	

## Place And Climate Change

## Sustainable Growth

<b>Service</b>	<b>Base Budget 2022/23 £</b>	<b>Base Budget 2023/24 £</b>	<b>Variance Base to Base £</b>
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
<b>Total Net Costs</b>	<b>1,882,146</b>	<b>1,697,433</b>	<b>(184,713)</b>
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)
<b>Total Net Cost of Services</b>	<b>3,140,237</b>	<b>3,167,468</b>	<b>27,231</b>

## 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
<b>Economic Growth</b>				
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	
	<b>315,757</b>	<b>358,432</b>	<b>42,675</b>	
<b>Tourism</b>				
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 Orchestra's Live Grant.
Support Service Charges	138,030	155,700	17,670	
	<b>219,630</b>	<b>232,750</b>	<b>13,120</b>	
<b>Coast Protection</b>				
Gross Direct Costs	261,500	267,450	5,950	£26,500 transfer of staffing cost from Coastal Management. £2,950 Employee 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	
	<b>1,079,851</b>	<b>1,181,011</b>	<b>101,160</b>	
<b>Business Growth Staffing</b>				
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	
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Housing Strategy</b>				
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	
	<b>1,026,333</b>	<b>1,085,701</b>	<b>59,368</b>	
<b>Environmental Strategy</b>				
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	
	<b>498,666</b>	<b>309,574</b>	<b>(189,092)</b>	

Account Name	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
<b>Coastal Management</b>				
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	
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ad Sustainable Growth</b>				
Gross Direct Costs	84,324	90,961	6,637	Employee Inflation.
Support Service Charges	(84,324)	(90,961)	(6,637)	
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Sustainable Growth</b>	<b>3,140,237</b>	<b>3,167,468</b>	<b>27,231</b>	