

Service Area Summaries P10 2022/23

Place And Climate Change

Planning

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Development Management							
Gross Expenditure	2,420,041	2,037,067	1,976,889	(60,178)	6,947	436,204	See Note A below:
Gross Income	(858,216)	(782,164)	(739,662)	42,502	0	(118,554)	(£3,893) Legal fee's. £46,461 Planning fee income.
	1,561,825	1,254,903	1,237,227	(17,676)	6,947	317,650	
Note A:	(£119,474) Employee savings due to vacant posts. (£26,063) Employee training. (£18,271) Employee travel. £25,332 Computer software. £24,200 Legal fee's. £20,000 Pending S106 virement. £13,729 Recruitment costs. £7,727 Professional fee's. £5,834 Consultancy fee's. £4,638 Subscriptions.						
Planning Policy							
Gross Expenditure	881,317	518,640	492,115	(26,525)	11,293	377,909	Employee savings due to vacant posts.
Gross Income	0	0	(22)	(22)	0	22	No Major Variances.
	881,317	518,640	492,093	(26,547)	11,293	377,930	
Conservation, Design & Landscape							
Gross Expenditure	505,376	372,830	292,323	(80,507)	0	213,053	(£88,576) Employee savings due to vacant posts. (£3,021) Employee Travel. £12,639 Enforcement board works.
Gross Income	0	0	(10,057)	(10,057)	0	10,057	DEFRA Grant not budgeted for.
	505,376	372,830	282,266	(90,564)	0	223,110	
Building Control							
Gross Expenditure	671,139	554,820	550,173	(4,647)	7,824	113,142	(£6,506) Employee savings due to vacant posts. Other minor variances.
Gross Income	(429,000)	(357,510)	(369,207)	(11,697)	0	(59,793)	(£77,924) Influx of building regulation plan income due to regulation change. £63,072 lower inspection fee income. £3,964 Energy assessment income.
	242,139	197,310	180,966	(16,344)	7,824	53,349	
Combined Enforcement Team							
Gross Expenditure	300,208	250,180	234,165	(16,015)	350	65,693	(£32,140) Employee savings due to vacant posts. £13,937 Agency staff fee.
Gross Income	(300,208)	(250,170)	(250,170)	0	0	(50,038)	No Major Variances.
	0	10	(16,005)	(16,015)	350	15,655	
Property Information							
Gross Expenditure	219,358	175,647	171,685	(3,962)	14,673	33,000	Search fees.
Gross Income	(182,190)	(131,000)	(127,356)	3,644	0	(54,834)	Search fee income.
	37,168	44,647	44,329	(318)	14,673	(21,834)	
Ad Planning							
Gross Expenditure	98,603	82,190	85,391	3,201	0	13,212	Employee costs due to inflation.
Gross Income	(98,603)	(82,170)	(82,170)	0	0	(16,433)	No Major Variances.
	0	20	3,221	3,201	0	(3,221)	
Total Planning	3,227,825	2,388,360	2,224,098	(164,262)	41,088	962,639	See Note B below:

Note B: £148,965 of this underspend has been agreed as a roll forward saving towards the 23/24 budget.

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Place And Climate Change

Sustainable Growth

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Economic Growth							
Gross Expenditure	353,757	268,564	276,284	7,720	19,042	58,431	£9,003 Sheringham Little Theatre Boiler repairs. £6,796 Consultancy fees. £5,180 Insurance premium missed on ZBB. (£7,247) Computer software. (£4,387) Grant payments funded from reserves.
Gross Income	(27,000)	(27,000)	(194,844)	(167,844)	0	167,844	See Note A below:
	326,757	241,564	81,440	(160,125)	19,042	226,275	

Note A: (170,275) UK Shared Prosperity Fund to be assigned to various in year projects. (£10,782) 21/22 Norfolk County Council business rates pool claim not accrued. (£6,987) Repaid Market Town Initiative (£6,000) Visitor Economy Network Initiative project income not budgeted for. £27,000 Historic England grant yet to be received.

Tourism							
Gross Expenditure	208,630	174,747	174,552	(195)	27,750	6,328	No Major Variances.
Gross Income	0	0	0	0	0	0	No Major Variances.
	208,630	174,747	174,552	(195)	27,750	6,328	
Coast Protection							
Gross Expenditure	1,484,851	869,070	916,475	47,405	107,438	460,938	Sea defences - overspend in year to be covered by reserve funds.
Gross Income	(405,000)	(405,000)	(405,000)	0	0	0	No Major Variances.
	1,079,851	464,070	511,475	47,405	107,438	460,938	
Business Growth Staffing							
Gross Expenditure	447,941	373,320	338,426	(34,894)	0	109,515	(£32,459) Employee savings due to vacant posts. Other minor variances.
Gross Income	(447,941)	(334,920)	(334,930)	(10)	0	(113,011)	No Major Variances.
	0	38,400	3,496	(34,904)	0	(3,496)	See Note B below:

Note B: £34,800 of this underspend has been agreed as a roll forward saving towards the 23/24 budget.

Housing Strategy							
Gross Expenditure	1,213,353	351,557	344,218	(7,339)	0	869,135	Professional fees underspend.
Gross Income	(187,020)	(154,100)	(154,300)	(200)	0	(32,720)	No Major Variances.
	1,026,333	197,457	189,918	(7,539)	0	836,415	
Environmental Strategy							
Gross Expenditure	513,666	206,529	203,251	(3,278)	0	310,415	Employee savings due to vacant posts.
Gross Income	(15,000)	0	(1,000)	(1,000)	0	(14,000)	No Major Variances.
	498,666	206,529	202,251	(4,278)	0	296,415	
Coastal Management							
Gross Expenditure	596,049	496,708	378,285	(118,423)	0	217,764	Employee savings due to vacant posts.
Gross Income	(596,049)	(396,708)	(306,040)	90,668	0	(290,009)	Reduced income covered by above savings.
	0	100,000	72,245	(27,755)	0	(72,245)	
Ad Sustainable Growth							
Gross Expenditure	98,174	81,810	84,849	3,039	0	13,325	Employee costs due to inflation.
Gross Income	(98,174)	(81,820)	(81,840)	(20)	0	(16,334)	No Major Variances.
	0	(10)	3,009	3,019	0	(3,009)	
Total Sustainable Growth	3,140,237	1,422,756	1,238,385	(184,371)	154,230	1,747,622	
Total Place and Climate Change	6,368,062	3,811,116	3,462,483	(348,633)	195,318	2,710,261	