

Place and Climate Change

Sustainable Growth Outturn 2022/23

Service	Updated Budget 2022/23 £	Outturn 2022/23 £	Outturn Variance £	Variance Explanation
Economic Growth				
Employee Costs	1,510	4,711	3,201	Fixed term employee costs covered by capital income.
Premises	0	15,836	15,836	£8,790 Sheringham Little Theatre boiler report & repairs. £5,181 Sheringham Little Theatre premises insurance not budgeted for on ZBB. Other minor variances
Transport Related Expenditure	0	127	127	No Major Variances.
Supplies & Services	98,490	207,334	108,844	See Note A below:
Internal Support Services	238,720	285,208	46,488	
Capital Financing Costs	2,037	2,040	3	No Major Variances.
Income	(27,000)	(155,744)	(128,744)	See Note B below:
	313,757	359,513	45,756	
Note A: £82,928 Grant payments covered by grant income below. £30,000 Sheringham Little Theatre grant to be paid from reserves. £17,500 New Anglia Enterprise Partnership payments funded from income below. (£13,896) Deep History Coast marketing underspend offered as a saving. (£9,250) Business Hub not implemented, offered as a saving. £1,562 Other minor variances.				
Note B: (£92,315) UK Shared Prosperity Fund grant income paid out in grant payments above. (£23,646) New Anglia Enterprise Partnership income paid out above. (£10,782) 21/22 Norfolk County Council business rates pool claim not accrued (£6,000) VENI Project income. £3,999 Other minor variances.				
Tourism				
Supplies & Services	81,600	85,897	4,297	No Major Variances.
Internal Support Services	138,030	164,250	26,220	
	219,630	250,147	30,517	
Market Town Initiatives				
Supplies & Services	0	(6,987)	(6,987)	Repaid grant from previous years.
	0	(6,987)	(6,987)	
Coast Protection				
Employee Costs	0	36,458	36,458	Coastal Transition Accelerator Programme (CTAP) employee costs covered by income below.
Premises	179,500	297,881	118,381	£117,474 Sea defences overspend to be funded from the coastal reserve. £1,180 Other minor variances.
Transport Related Expenditure	0	601	601	No Major Variances.
Supplies & Services	487,000	80,721	(406,279)	(£366,264) CTAP funds to be rolled into 23/24. (£15,000) Professional fees to fund above overspend.
Internal Support Services	309,650	365,507	55,857	
Capital Financing Costs	508,701	508,704	3	No Major Variances.
Income	(405,000)	(405,000)	0	No Major Variances.
	1,079,851	884,872	(194,979)	
Business Growth Staffing				
Employee Costs	347,239	365,656	18,417	£48,347 Pension fund adjustments (current service costs). (£27,079) Employee savings due to vacant post, reserve funded. £2,850 Other minor variances.
Transport Related Expenditure	6,852	6,523	(329)	No Major Variances.
Supplies & Services	1,200	371	(829)	No Major Variances.
Internal Support Services	(353,291)	(372,550)	(19,259)	
	2,000	0	(2,000)	

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Housing Strategy				
Employee Costs	176,923	203,771	26,848	£28,173 Pension fund adjustments (current service costs). £1,325 Other minor variances.
Premises	0	17	17	No Major Variances.
Transport Related Expenditure	2,163	1,175	(988)	No Major Variances.
Supplies & Services	31,200	11,610	(19,590)	Professional and consultancy fees not needed in the year, offered as saving.
Internal Support Services	61,380	78,564	17,184	
Capital Financing Costs	777,167	0	(777,167)	Refcus transfer to be completed.
Income	(22,500)	(17,200)	5,300	Grant income lower than budgeted.
	1,026,333	277,937	(748,396)	
Environmental Strategy				
Employee Costs	140,453	139,153	(1,300)	£18,354 Pension fund adjustments (current service costs) (£19,510) Employee savings due to vacant posts, reserve funded.
Premises	0	306	306	No Major Variances.
Transport Related Expenditure	963	2,424	1,461	No Major Variances.
Supplies & Services	345,000	137,861	(207,139)	(£187,457) Tree planting underspend, reserve funded (£20,132) Green build professional fee underspend covered by reduced income.
Internal Support Services	27,250	32,218	4,968	
Income	(15,000)	(1,000)	14,000	Green build income reduction due to cancelled event covered by reduced spend above.
	498,666	310,963	(187,703)	
Coastal Management				
Employee Costs	449,694	341,220	(108,474)	£43,791 Pension fund adjustments (current service costs) (£152,265) Cancelled posts covered by reduced income below and reserve funds.
Premises	0	13	13	No Major Variances.
Transport Related Expenditure	16,815	12,282	(4,533)	No Major Variances.
Supplies & Services	30,720	11,464	(19,256)	(£17,572) Professional fees that were used and funded by CTAP. (£1,684) Other minor variances.
Internal Support Services	(367,229)	(266,315)	100,914	
Income	(130,000)	(98,665)	31,335	Reduced external funding due to cancelled posts above.
	0	0	(0)	
Ad Sustainable Growth				
Employee Costs	82,761	100,331	17,570	£13,626 Pension fund adjustment (current service costs). £3,944 Employee costs due to pay increase.
Transport Related Expenditure	1,463	1,090	(373)	No Major Variances.
Supplies & Services	100	208	108	No Major Variances.
Internal Support Services	(84,324)	(101,629)	(17,305)	
	0	0	(0)	
Total Sustainable Growth	3,140,237	2,076,445	(1,063,792)	

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Planning Outturn 2022/23

Service

	Updated Budget 2022/23 £	Outturn 2022/23 £	Outturn Variance £	Variance Explanation
Development Management				
Employee Costs	956,145	1,077,472	121,327	See Note A below:
Transport Related Expenditure	27,402	24,371	(3,031)	No Major Variances.
Supplies & Services	99,391	168,443	69,052	£59,695 Legal fees, predominantly Cley appeal. £10,590 Subscriptions - to be reviewed.
Internal Support Services	751,570	818,813	67,243	
Capital Financing Costs	76,501	76,500	(1)	No Major Variances.
Income	(858,216)	(840,132)	18,084	£10,610 Planning application fees down £9,644 Pre-application fees down.
	1,052,793	1,325,467	272,674	

Note A: £147,034 Pension fund adjustments (current service costs), £5,058 Unplanned recruitment costs, (£16,162) Training costs unspent due to vacant post and funding from levy, (£12,679) Employee costs due to vacant post, reserve funded. (£3,480) Professional indemnity budget not needed. £1,556 Other minor variances.

Planning Policy

Employee Costs	434,593	457,778	23,185	£60,032 Pension fund adjustments (current service costs) (£34,842) Employee costs due to vacant posts.
Transport Related Expenditure	8,454	6,743	(1,711)	No Major Variances
Supplies & Services	270,500	24,191	(246,309)	(£210,000) Local plan fees - reserve funded to be spent in 23/24. (£36,000) Consultancy Fees.
Internal Support Services	167,770	191,600	23,830	
Income	0	(22)	(22)	No Major Variances.
	881,317	680,290	(201,027)	

Conservation, Design & Landscape

Employee Costs	338,635	282,472	(56,163)	£33,403 Pension fund adjustments (current service costs) (£89,177) Employee costs due to vacant posts, partly reserve funded.
Transport Related Expenditure	10,741	7,006	(3,735)	No Major Variances.
Supplies & Services	66,450	21,031	(45,419)	£14,039 Enforcement works funded from reserves, (£48,816) Professional fees - reserve funded to be spent in 23/24 (£9,740), Contributions no longer payable.
Internal Support Services	89,550	100,800	11,250	
Income	0	(10,057)	(10,057)	DEFRA Grant to be spent in 23/24.
	505,376	401,252	(104,124)	

Major Developments

Employee Costs	374,726	300,911	(73,815)	£37,130 Pension fund adjustments (current service costs), £8,671 Unplanned recruitment costs, (£116,316) Employee costs due to vacant posts.
Transport Related Expenditure	10,126	4,992	(5,134)	No Major Variances.
Supplies & Services	5,800	10,001	4,201	No Major Variances.
Internal Support Services	118,380	133,308	14,928	
Income	0	(873)	(873)	No Major Variances.
	509,032	448,340	(60,692)	

Building Control

Employee Costs	459,631	517,400	57,769	£64,864 Pension fund adjustments (current service costs), (£5,027) Employee costs due to vacant posts - reserve funded, (£5,000) Training delayed due to vacant posts.
Transport Related Expenditure	22,678	24,858	2,180	No Major Variances.
Supplies & Services	13,990	11,802	(2,188)	No Major Variances.
Internal Support Services	174,840	191,224	16,384	
Income	(429,000)	(435,710)	(6,710)	(£84,133) Influx of building regulation plan income due to regulation change, £72,752 Lower building regulation inspection income due to regulation change, £5,175 Energy Assessments.
	242,139	309,574	67,435	

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Combined Enforcement Team				
Employee Costs	219,046	215,025	(4,021)	£28,531 Pension fund adjustments (current service costs), (£30,900) Employee costs due to vacant posts - part reserve funded.
Transport Related Expenditure	10,852	9,530	(1,322)	No Major Variances.
Supplies & Services	2,750	15,460	12,710	£13,937 Agency staff fee. (£1,227) Other minor variances.
Internal Support Services	(232,648)	(240,015)	(7,367)	
	0	0	(0)	
Property Information				
Employee Costs	111,318	130,421	19,103	£13,991 Pension fund adjustments (current service costs), £9,448 Employee costs due to pay increase, (£4,000) Training not completed in year.
Transport Related Expenditure	200	0	(200)	No Major Variances.
Supplies & Services	54,750	39,312	(15,438)	(£17,961) Search fees down due to lower applications, will be reflected in income. £2,523 Other minor variances.
Internal Support Services	53,090	56,732	3,642	
Income	(182,190)	(177,618)	4,572	£7,973 Search fee income down due to lower applications. (£3,299) Grant not budgeted for.
	37,168	48,847	11,679	
Ad Planning				
Employee Costs	89,640	108,302	18,662	£14,754 Pension fund adjustment (current service costs), £3,481 Employee costs due to pay increase.
Transport Related Expenditure	1,463	963	(500)	No Major Variances.
Supplies & Services	100	569	469	No Major Variances.
Internal Support Services	(91,203)	(109,834)	(18,631)	
	0	(0)	(0)	
		(266,315)		
Total Planning	3,227,825	3,213,770	(14,055)	
Total Place and Climate Change	6,368,062	5,290,215	(1,077,847)	