

## Service Area Summaries P4 2023/24

## 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>							
Employee Costs	12,482	4,167	0	(4,167)	0	12,482	(£3,499) Vacant post funded from capital income.
Premises	5,285	1,763	4,318	2,555	24	944	No Major Variances.
Transport Related Expenditure	125	44	0	(44)	0	125	No Major Variances.
Supplies & Services	92,600	25,370	(34,431)	(59,801)	138,984	(11,953)	(£52,316) Go digital grant accrual for 22/23, still awaiting invoice from Norfolk County Council (£6,043) Marketing.
Support Services	259,391	86,441	86,468	27	0	172,923	No Major Variances.
Capital Financing Costs	2,037	682	684	2	0	1,353	No Major Variances.
Income	(138,500)	0	0	0	0	(138,500)	No Major Variances.
	<b>233,420</b>	<b>118,467</b>	<b>57,039</b>	<b>(61,428)</b>	<b>139,007</b>	<b>37,374</b>	
<b>Tourism</b>							
Supplies & Services	77,050	4,020	885	(3,135)	0	76,165	No Major Variances.
Support Services	155,700	51,890	51,904	14	0	103,796	No Major Variances.
	<b>232,750</b>	<b>55,910</b>	<b>52,789</b>	<b>(3,121)</b>	<b>0</b>	<b>179,961</b>	
<b>Coast Protection</b>							
Employee Costs	0	0	21,392	21,392	0	(21,392)	Coastwise employee costs to be funded from grant in reserves.
Premises	156,000	62,000	61,321	(679)	83,877	10,802	Commitment contains duplications to be sorted shortly.
Transport Related Expenditure	0	0	364	364	0	(364)	No Major Variances.
Supplies & Services	111,450	1,500	198	(1,302)	7,935	103,317	No Major Variances.
Support Services	404,860	134,906	134,960	54	0	269,900	No Major Variances.
Capital Financing Costs	508,701	169,500	169,500	0	0	339,201	No Major Variances.
	<b>1,181,011</b>	<b>367,906</b>	<b>387,734</b>	<b>19,828</b>	<b>91,812</b>	<b>701,465</b>	
<b>Business Growth Staffing</b>							
Employee Costs	341,187	113,694	105,526	(8,168)	0	235,661	(£7,500) Employee savings partly funded from reserves.
Transport Related Expenditure	6,635	2,216	1,823	(393)	0	4,812	No Major Variances.
Supplies & Services	100	36	133	97	0	(33)	No Major Variances.
Support Services	(347,922)	(115,902)	(115,968)	(66)	0	(231,954)	No Major Variances.
	<b>0</b>	<b>44</b>	<b>(8,486)</b>	<b>(8,530)</b>	<b>0</b>	<b>8,486</b>	
<b>Housing Strategy</b>							
Employee Costs	182,700	60,899	53,538	(7,361)	0	129,162	Employee savings due to vacant post.
Transport Related Expenditure	2,144	720	380	(340)	0	1,764	No Major Variances.
Supplies & Services	22,200	20,740	1,730	(19,010)	0	20,470	(£10,000) Consultancy Fee's. (£8,945) Professional Fee's.
Support Services	101,502	33,877	33,836	(41)	0	67,666	No Major Variances.
Capital Financing Costs	777,167	0	0	0	0	777,167	No Major Variances.
	<b>1,085,713</b>	<b>116,236</b>	<b>89,484</b>	<b>(26,752)</b>	<b>0</b>	<b>996,229</b>	
<b>Environmental Strategy</b>							
Employee Costs	147,836	49,267	39,864	(9,403)	0	107,972	Employee savings due to vacant posts.
Premises	0	0	0	0	0	0	No Major Variances.
Transport Related Expenditure	2,298	771	551	(220)	0	1,747	No Major Variances.
Supplies & Services	130,020	8	2,200	2,192	5,000	122,820	No Major Variances.
Support Services	29,420	9,809	9,808	(1)	0	19,612	No Major Variances.
Income	0	0	(5,000)	(5,000)	0	5,000	Grant funds to cover Sports England consultancy commitment above.
	<b>309,574</b>	<b>59,855</b>	<b>47,423</b>	<b>(12,432)</b>	<b>5,000</b>	<b>257,151</b>	

**Coastal Management**

Employee Costs	382,021	127,300	92,096	(35,204)	0	289,925	(£33,536) Employee savings due to vacant posts. Part of saving to be used to fund contribution to interim coastal manager.
Premises	0	0	0	0	236	(236)	No Major Variances.
Transport Related Expenditure	9,719	3,245	2,845	(400)	0	6,874	No Major Variances.
Supplies & Services	4,620	1,548	101	(1,447)	9,408	(4,889)	No Major Variances.
Support Services	(329,860)	(109,886)	(109,984)	(98)	0	(219,876)	No Major Variances.
Income	(66,500)	(6,650)	(28,618)	(21,968)	0	(37,882)	(£22,500) Grant claim from 2020/21 not accrued for in the correct year.
	<b>0</b>	<b>15,557</b>	<b>(43,560)</b>	<b>(59,117)</b>	<b>9,643</b>	<b>33,916</b>	
<b>Ad Sustainable Growth</b>							
Employee Costs	88,817	29,600	29,702	102	0	59,115	No Major Variances.
Transport Related Expenditure	1,944	652	356	(296)	0	1,588	No Major Variances.
Supplies & Services	200	68	62	(6)	0	138	No Major Variances.
Support Services	(90,961)	(30,298)	(30,320)	(22)	0	(60,641)	No Major Variances.
	<b>0</b>	<b>22</b>	<b>(200)</b>	<b>(222)</b>	<b>0</b>	<b>200</b>	
<b>Total Sustainable Growth</b>	<b>3,042,468</b>	<b>733,997</b>	<b>582,223</b>	<b>(151,774)</b>	<b>245,463</b>	<b>2,214,782</b>	

## Service Area Summaries P4 2023/24

## Place And Climate Change

## Planning

	Full Year Budget	YTD Budget	YTD Actual	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
<b>Development Management</b>							
Employee Costs	1,441,750	480,405	419,896	(60,509)	2,000	1,019,854	(£49,935) Employee savings due to vacant posts. (£6,340) Training costs. Other minor variances.
Transport Related Expenditure	32,086	10,695	8,195	(2,500)	0	23,891	No Major Variances.
Supplies & Services	87,005	54,824	59,211	4,387	1,700	26,094	£8,792 Agency staff costs covered by employee savings. (£8,730) Subscriptions. Balance made up of other minor variances.
Support Services	946,560	315,431	315,536	105	0	631,024	No Major Variances.
Capital Financing Costs	76,501	25,492	25,492	0	0	51,009	No Major Variances.
Income	(865,000)	(288,220)	(243,793)	44,427	0	(621,207)	£35,856 Planning applications & £25,971 Pre application advise due to lower applications. (£16,578) Section 111 (GIRAMS) income.
	<b>1,718,902</b>	<b>598,627</b>	<b>584,536</b>	<b>(14,091)</b>	<b>3,699</b>	<b>1,130,666</b>	
<b>Planning Policy</b>							
Employee Costs	468,348	156,066	134,580	(21,486)	0	333,768	(£19,982) Employee savings due to vacant posts.
Transport Related Expenditure	7,971	2,657	2,525	(132)	0	5,446	No Major Variances.
Supplies & Services	260,500	12,168	10,050	(2,118)	86,863	163,588	No Major Variances.
Support Services	196,150	65,386	65,392	6	0	130,758	No Major Variances.
Income	0	0	(42)	(42)	0	42	No Major Variances.
	<b>932,969</b>	<b>236,277</b>	<b>212,505</b>	<b>(23,772)</b>	<b>86,863</b>	<b>633,601</b>	
<b>Conservation, Design &amp; Landscape</b>							
Employee Costs	365,064	121,653	90,300	(31,353)	0	274,764	(£30,985) Employee savings due to vacant posts, funded from reserves.
Transport Related Expenditure	8,852	2,954	2,208	(746)	0	6,644	No Major Variances.
Supplies & Services	66,450	17,478	5,397	(12,081)	0	61,053	(£14,925) Conservation area appraisals.
Support Services	95,290	31,773	31,764	(9)	0	63,526	No Major Variances.
Income	0	0	(26,807)	(26,807)	0	26,807	Biodiversity net gain grant.
	<b>535,656</b>	<b>173,858</b>	<b>102,862</b>	<b>(70,996)</b>	<b>0</b>	<b>432,794</b>	
<b>Building Control</b>							
Employee Costs	542,477	180,779	154,646	(26,133)	0	387,831	(£22,750) Employee savings due to vacant posts, funded from reserves. Other minor variances.
Transport Related Expenditure	22,562	7,524	5,429	(2,095)	0	17,133	No Major Variances.
Supplies & Services	21,314	12,331	85	(12,246)	8,611	12,618	(£9,104) Professional fee's. Balance made up of other minor variances.
Support Services	187,890	62,654	62,628	(26)	0	125,262	No Major Variances.
Income	(497,500)	(165,768)	(127,974)	37,794	0	(369,526)	£25,618 Regulation's Fee & £9,523 Plan's Fee income due to lower applications.
	<b>276,743</b>	<b>97,520</b>	<b>94,813</b>	<b>(2,707)</b>	<b>8,611</b>	<b>173,319</b>	
<b>Combined Enforcement Team</b>							
Employee Costs	224,770	74,905	71,224	(3,681)	1,250	152,296	No Major Variances.
Transport Related Expenditure	8,650	2,886	2,767	(119)	0	5,883	No Major Variances.
Supplies & Services	5,100	1,710	1,138	(572)	0	3,962	No Major Variances.
Support Services	(238,520)	(79,451)	(79,500)	(49)	0	(159,020)	No Major Variances.
	<b>0</b>	<b>50</b>	<b>(4,371)</b>	<b>(4,421)</b>	<b>1,250</b>	<b>3,121</b>	

**Property Information**

Employee Costs	122,952	40,984	38,318	(2,666)	0	84,634	No Major Variances.
Transport Related Expenditure	112	40	0	(40)	0	112	No Major Variances.
Supplies & Services	56,704	18,900	11,589	(7,311)	50,098	(4,983)	(£9,601) Search fee's due to lower applications.
Support Services	56,310	18,803	18,776	(27)	0	37,534	No Major Variances.
Income	(195,960)	(65,298)	(26,478)	38,820	0	(169,482)	See <b>Note A</b> below:
	<b>40,118</b>	<b>13,429</b>	<b>42,205</b>	<b>28,776</b>	<b>50,098</b>	<b>(52,185)</b>	

**Note A:** £46,318 Search fee income down due to lower applications. (£4,200) Contribution to cover additional costs for street name change (£3,300) Public Sector Geospatial Agreement Grant.

**Ad Planning**

Employee Costs	94,294	31,428	32,204	776	0	62,090	No Major Variances.
Transport Related Expenditure	1,225	412	321	(91)	0	904	No Major Variances.
Supplies & Services	100	36	221	185	72	(193)	No Major Variances.
Support Services	(95,619)	(31,851)	(31,872)	(21)	0	(63,747)	No Major Variances.
	<b>0</b>	<b>25</b>	<b>874</b>	<b>849</b>	<b>72</b>	<b>(946)</b>	

<b>Total Planning</b>	<b>3,504,388</b>	<b>1,119,786</b>	<b>1,033,425</b>	<b>(86,361)</b>	<b>150,593</b>	<b>2,320,369</b>	
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<b>Total Place and Climate Change</b>	<b>6,546,856</b>	<b>1,853,783</b>	<b>1,615,648</b>	<b>(238,135)</b>	<b>396,056</b>	<b>4,535,152</b>	
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