

Service Area Summaries P6 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.
	£	£	£	£	£	£	
Economic Growth							
Employee Costs	12,482	1,002	0	(1,002)	0	12,482	No Major Variances.
Premises	5,285	2,643	7,069	4,426	4,749	(6,533)	£5,702 Sheringham Little Theatre repairs and maintenance.
Transport Related Expenditure	125	0	0	0	0	125	No Major Variances.
	192,600	117,756	12,862	(104,894)	138,316	41,423	£4,782 North Walsham cultural consortium contributions to be funded from grant in reserves. (£60,000) UK Shared Prosperity Fund grant committed in period 7. (£52,316) Go digital accrual from 22/23 to be cleared in period 7.
Supplies & Services							
Support Services	259,391	129,657	129,702	45	0	129,689	No Major Variances.
Capital Financing Costs	2,037	1,022	1,026	4	0	1,011	No Major Variances.
Income	(238,500)	(225,000)	(225,000)	0	0	(13,500)	No Major Variances.
	233,420	27,080	(74,341)	(101,421)	143,064	164,697	
Tourism							
Supplies & Services	77,050	2,278	885	(1,393)	0	76,165	No Major Variances.
Support Services	155,700	77,832	77,856	24	0	77,844	No Major Variances.
	232,750	80,110	78,741	(1,369)	0	154,009	
Coast Protection							
Employee Costs	0	0	38,974	38,974	0	(38,974)	Coastwise salaries to be funded from DEFRA grant in reserves.
Premises	156,000	105,750	99,122	(6,628)	98,465	(41,587)	(£4,426) Sea defences. (£2,450) 22/23 Storage accrual still awaiting invoice.
Transport Related Expenditure	0	0	791	791	0	(791)	No Major Variances.
Supplies & Services	111,450	1,325	1,808	483	17,808	91,834	No Major Variances.
Support Services	404,860	202,358	202,440	82	0	202,420	No Major Variances.
Capital Financing Costs	508,701	254,250	254,250	0	0	254,451	No Major Variances.
	1,181,011	563,683	597,385	33,702	116,273	467,353	
Business Growth Staffing							
Employee Costs	341,187	170,537	157,322	(13,215)	0	183,865	(£12,213) 23/24 Employee pay award.
Transport Related Expenditure	6,635	3,321	2,668	(653)	0	3,967	No Major Variances.
Supplies & Services	100	52	175	123	0	(75)	No Major Variances.
Support Services	(347,922)	(173,865)	(173,952)	(87)	0	(173,970)	No Major Variances.
	0	45	(13,788)	(13,833)	0	13,788	
Housing Strategy							
Employee Costs	182,700	91,340	82,312	(9,028)	0	100,388	(£8,374) 23/24 Employee pay award.
Transport Related Expenditure	2,144	1,080	567	(513)	0	1,577	No Major Variances.
Supplies & Services	22,200	1,106	1,730	624	0	20,470	No Major Variances.
Support Services	101,502	50,791	50,754	(37)	0	50,748	No Major Variances.
Capital Financing Costs	777,167	0	0	0	0	777,167	No Major Variances.
	1,085,713	144,317	135,364	(8,953)	0	950,349	
Environmental Strategy							
Employee Costs	197,072	91,954	62,362	(29,592)	0	134,710	Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	3,020	1,517	720	(797)	0	2,300	No Major Variances.
Supplies & Services	152,715	12,012	8,371	(3,641)	6,713	137,631	£5,000 Sports England consultancy covered by income below.
Support Services	29,420	14,711	14,712	1	0	14,708	No Major Variances.
Income	(72,653)	(3,633)	(7,500)	(3,867)	0	(65,153)	£5,000 Sports England grant.
	309,574	116,561	78,665	(37,896)	6,713	224,196	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Coastal Management							
Employee Costs	382,021	188,444	130,101	(58,343)	0	251,920	Coastal manager budget used by spend in contributions below together with 23/24 employee pay award.
Premises	0	0	0	0	236	(236)	No Major Variances.
Transport Related Expenditure	9,719	4,863	4,177	(686)	0	5,542	No Major Variances.
Supplies & Services	4,620	2,320	25,637	23,317	0	(21,017)	£25,518 Coastal manager contribution due to Great Yarmouth Borough Council.
Support Services	(329,860)	(164,836)	(164,976)	(140)	0	(164,884)	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.
	0	24,141	(33,680)	(57,821)	236	33,444	
Ad Sustainable Growth							
Employee Costs	88,817	44,398	44,554	156	0	44,263	No Major Variances.
Transport Related Expenditure	1,944	976	571	(405)	0	1,373	No Major Variances.
Supplies & Services	200	102	76	(26)	0	124	No Major Variances.
Support Services	(90,961)	(45,450)	(45,480)	(30)	0	(45,481)	No Major Variances.
	0	26	(279)	(305)	0	279	
Total Sustainable Growth	3,042,468	955,963	768,067	(187,896)	266,286	2,008,115	

Service Area Summaries P6 2023/24

Place and Climate Change

Planning

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Development Management							
Employee Costs	1,441,750	711,605	623,898	(87,707)	2,105	815,747	(£85,362) Vacant posts together with 23/24 employee pay award. Underspend to cover agency fees below.
Transport Related Expenditure	32,086	16,041	12,104	(3,937)	0	19,982	No Major Variances.
Supplies & Services	87,005	62,868	74,304	11,436	1,392	11,310	£13,008 Agency staff. £3,357 Enforcement works funded from reserves. (£3,530) Subscriptions.
Support Services	946,560	473,130	473,304	174	0	473,256	No Major Variances.
Capital Financing Costs	76,501	38,238	38,238	0	0	38,263	No Major Variances.
Income	(865,000)	(432,330)	(344,937)	87,393	0	(520,063)	Section 111 GIRAMS income. £63,724 Planning applications and £44,846 Pre application advice down due to lower applications.
	1,718,902	869,552	876,911	7,359	3,496	838,495	
Planning Policy							
Employee Costs	468,348	234,096	200,322	(33,774)	0	268,026	(£31,520) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	7,971	3,985	3,648	(337)	0	4,323	No Major Variances.
Supplies & Services	260,500	11,500	13,136	1,636	98,279	149,085	No Major Variances.
Support Services	196,150	98,069	98,088	19	0	98,062	No Major Variances.
Income	0	0	(42)	(42)	0	42	No Major Variances.
	932,969	347,650	315,153	(32,497)	98,279	519,537	
Conservation, Design & Landscape							
Employee Costs	365,064	182,473	135,436	(47,037)	0	229,628	(£46,487) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	8,852	4,428	3,574	(854)	0	5,278	No Major Variances.
Supplies & Services	66,450	9,726	7,181	(2,545)	0	59,269	No Major Variances.
Support Services	95,290	47,650	47,646	(4)	0	47,644	No Major Variances.
Income	0	0	(26,807)	(26,807)	0	26,807	Biodiversity net gain grant.
	535,656	244,277	167,030	(77,247)	0	368,626	
Building Control							
Employee Costs	542,477	271,162	234,261	(36,902)	3,274	304,943	(£34,072) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	22,562	11,284	8,805	(2,479)	0	13,757	No Major Variances.
Supplies & Services	21,314	6,666	6,148	(518)	2,850	12,316	No Major Variances.
Support Services	187,890	93,957	93,942	(15)	0	93,948	No Major Variances.
Income	(497,500)	(248,652)	(197,468)	51,184	0	(300,032)	£39,890 Regulation's Fee, £7,476 Plan's Fee and £3,998 Energy assessment fee income down due to lower applications.
	276,743	134,417	145,688	11,271	6,124	124,931	
Planning Enforcement Team							
Employee Costs	224,770	112,355	108,962	(3,393)	0	115,808	No Major Variances.
Transport Related Expenditure	8,650	4,327	4,149	(178)	0	4,501	No Major Variances.
Supplies & Services	5,100	2,562	3,388	826	0	1,712	No Major Variances.
Support Services	(238,520)	(119,186)	(119,250)	(64)	0	(119,270)	No Major Variances.
	0	58	(2,751)	(2,809)	0	2,751	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Property Information							
Employee Costs	122,952	61,474	57,412	(4,062)	0	65,540	No Major Variances.
Transport Related Expenditure	112	58	0	(58)	0	112	No Major Variances.
	56,704	28,348	19,354	(8,994)	46,778	(9,428)	(£10,566) Search fee's due to lower applications. £3,000 compensation payments covered by income below.
Supplies & Services							
Support Services	56,310	28,188	28,164	(24)	0	28,146	No Major Variances.
	(195,960)	(97,946)	(72,853)	25,093	0	(123,107)	£32,591 Search fee income down due to lower applications. (£4,200) Contribution to cover additional costs for street name change. (£3,300) Geospatial Agreement Grant.
Income							
	40,118	20,122	32,076	11,954	46,778	(38,736)	
Ad Planning							
Employee Costs	94,294	47,139	45,840	(1,299)	0	48,454	No Major Variances.
Transport Related Expenditure	1,225	617	503	(114)	0	722	No Major Variances.
Supplies & Services	100	52	221	169	72	(193)	No Major Variances.
Support Services	(95,619)	(47,779)	(47,808)	(29)	0	(47,811)	No Major Variances.
	0	29	(1,243)	(1,272)	72	1,171	
Total Planning	3,504,388	1,616,105	1,532,864	(83,241)	154,749	1,816,775	
Total Place and Climate Change	6,546,856	2,572,068	2,300,931	(271,137)	421,035	3,824,890	