

General Fund Service Area Summaries 2024/25 Base

Place and Climate Change

AD Sustainable Growth

Account Name	Base Budget 2023/24 £	Base Budget 2024/25 £	Movement Base to Base £	Explanation for Movement
Economic Growth				
Gross Direct Costs	110,492	666,990	556,498	£597,500 UK shared prosperity fund costs covered by income. (£18,000) Savings. (£13,500) Grant funded contributions (£10,707) Completed fixed term post.
Capital Charges	2,037	47,792	45,755	Depreciation movement in line with capital programme.
Gross Direct Income	(138,500)	(597,500)	(459,000)	(£597,500) UK shared prosperity fund grant. £138,500 Removal of previous years grants.
Support Service Charges	259,403	320,680	61,277	Movement in base budget and revised allocations.
	233,432	437,962	204,530	
Tourism				
Gross Direct Costs	77,050	68,050	(9,000)	(£10,000) Savings bid. £1,000 Inflation on contributions.
Support Service Charges	155,700	65,450	(90,250)	Movement in base budget and revised allocations.
	232,750	133,500	(99,250)	
Coast Protection				
Gross Direct Costs	267,450	526,702	259,252	Coastwise employee costs funded from grant in reserves.
Capital Charges	508,701	503,880	(4,821)	Depreciation movement in line with capital programme.
Support Service Charges	404,860	536,410	131,550	Movement in base budget and revised allocations.
	1,181,011	1,566,992	385,981	
Business Growth Staffing				
Gross Direct Costs	347,922	295,666	(52,256)	£12,364 Employee inflation. (£59,380) Reduction in fixed term posts funded from reserves. (£6,740) Pension fund adjustment.
Support Service Charges	(347,922)	(295,666)	52,256	Movement in base budget and revised allocations.
	0	0	0	
Housing Strategy				
Gross Direct Costs	207,044	184,781	(22,263)	£2,092 Employee inflation. (£11,900) Savings bid in relation to employee costs. (£11,131) Fixed term post funded from reserves.
Capital Charges	777,167	761,647	(15,520)	Refcus movement in line with capital programme.
Gross Direct Income	0	(10,000)	(10,000)	Contribution from UK shared prosperity fund.
Support Service Charges	101,490	103,270	1,780	Movement in base budget and revised allocations.
	1,085,701	1,039,698	(46,003)	
Environmental Strategy				
Gross Direct Costs	280,154	281,263	1,109	£18,562 Employee growth. £10,715 Employee inflation. (£20,000) Reduced use of reserve for climate projects. (£10,000) Savings bid in relation to Green Build.
Support Service Charges	29,420	49,390	19,970	Movement in base budget and revised allocations.
	309,574	330,653	21,079	
Coastal Management				
Gross Direct Costs	396,360	381,776	(14,584)	£20,590 Employee inflation. (£21,525) Reduction in fixed term posts externally funded. (£13,649) Pension fund adjustment.
Gross Direct Income	(66,500)	(45,000)	21,500	Reduced income for completed externally funded post.
Support Service Charges	(329,860)	(336,776)	(6,916)	Movement in base budget and revised allocations.
	0	0	0	
AD Sustainable Growth				
Gross Direct Costs	90,961	94,571	3,610	£2,698 Employee inflation. £1,000 Training.
Support Service Charges	(90,961)	(94,571)	(3,610)	Movement in base budget and revised allocations.
	0	0	0	
Total Sustainable Growth	3,042,468	3,508,805	466,337	