

Service Area Summaries P10 2023/24

Place and Climate Change

Sustainable Growth

	Full Year Budget £	YTD Budget £	YTD Actual £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances
Economic Growth							
Employee Costs	12,482	1,667	213	(1,454)	0	12,269	No Major Variances.
Premises	5,285	5,285	15,338	10,053	2,524	(12,576)	£9,245 Unplanned repairs to Sheringham Little Theatre, partly funded from reserves.
Transport Related Expenditure	125	0	0	0	0	125	No Major Variances.
Supplies & Services	192,600	152,917	276,886	123,969	36,536	(120,822)	£100,465 UK Shared Prosperity expenditure funded from grant income. £21,790 Expenditure funded from grants in reserves.
Support Services	259,391	216,080	216,170	90	0	43,221	No Major Variances.
Capital Financing Costs	2,037	1,699	1,710	11	0	327	No Major Variances.
Income	(238,500)	(225,000)	(225,000)	0	0	(13,500)	No Major Variances.
	233,420	152,648	285,317	132,669	39,059	(90,956)	
Tourism							
Supplies & Services	77,050	35,834	36,085	251	28,000	12,965	No Major Variances.
Support Services	155,700	129,703	129,760	57	0	25,940	No Major Variances.
	232,750	165,537	165,845	308	28,000	38,905	
Coast Protection							
Employee Costs	119,549	87,414	88,102	688	500	30,947	No Major Variances.
Premises	156,000	151,250	177,057	25,807	150,775	(171,831)	Sea defence overspend to be funded from reserve.
Transport Related Expenditure	1,994	1,665	1,642	(23)	0	352	No Major Variances.
Supplies & Services	123,910	20,803	25,155	4,352	73,740	25,015	No Major Variances.
Support Services	404,860	337,254	337,400	146	0	67,460	No Major Variances.
Capital Financing Costs	508,701	423,749	423,750	1	0	84,951	No Major Variances.
	1,315,014	1,022,135	1,053,106	30,971	225,014	36,893	
Business Growth Staffing							
Employee Costs	341,187	284,214	271,461	(12,753)	0	69,726	Vacant post funded from capital income.
Transport Related Expenditure	6,635	5,529	4,398	(1,131)	0	2,237	No Major Variances.
Supplies & Services	100	84	480	396	0	(380)	No Major Variances.
Support Services	(347,922)	(289,806)	(289,920)	(114)	0	(58,002)	No Major Variances.
	0	21	(13,580)	(13,601)	0	13,580	
Housing Strategy							
Employee Costs	182,700	152,205	143,345	(8,860)	0	39,355	Maternity underspend on fixed term post.
Transport Related Expenditure	2,144	1,791	960	(831)	0	1,184	No Major Variances.
Supplies & Services	22,200	11,836	14,371	2,535	0	7,829	No Major Variances.
Support Services	101,502	84,580	84,590	10	0	16,912	No Major Variances.
Capital Financing Costs	777,167	0	0	0	0	777,167	No Major Variances.
	1,085,713	250,412	243,266	(7,146)	0	842,447	
Environmental Strategy							
Employee Costs	197,072	161,993	124,859	(37,134)	0	72,213	Vacant fixed term posts funded from reserves.
Transport Related Expenditure	3,020	2,521	1,202	(1,319)	0	1,818	No Major Variances.
Supplies & Services	152,715	18,018	21,000	2,982	8,728	122,987	No Major Variances.
Support Services	29,420	24,513	24,520	7	0	4,900	No Major Variances.
Income	(72,653)	(72,653)	(82,500)	(9,847)	0	9,847	£5,000 Sports England grant to fund expenditure. £4,847 Norfolk Climate Change Partnership income to fund expenditure.
	309,574	134,392	89,082	(45,310)	8,728	211,764	
Coastal Management							
Employee Costs	315,040	263,826	224,226	(39,600)	0	90,814	Vacant fixed term posts funded from income.
Premises	0	0	0	0	236	(236)	No Major Variances.
Transport Related Expenditure	9,719	8,099	7,589	(510)	0	2,130	No Major Variances.
Supplies & Services	71,601	44,042	42,393	(1,649)	0	29,208	No Major Variances.
Support Services	(329,860)	(274,758)	(274,960)	(202)	0	(54,900)	No Major Variances.
Income	(66,500)	(16,625)	(18,270)	(1,645)	0	(48,230)	No Major Variances.
	0	24,584	(19,023)	(43,607)	236	18,787	
Ad Sustainable Growth							
Employee Costs	88,817	73,988	74,256	268	0	14,561	No Major Variances.
Transport Related Expenditure	1,944	1,621	1,031	(590)	0	913	No Major Variances.
Supplies & Services	200	168	81	(87)	0	119	No Major Variances.
Support Services	(90,961)	(75,764)	(75,800)	(36)	0	(15,161)	No Major Variances.
	0	13	(431)	(444)	0	431	
Total Sustainable Growth	3,176,471	1,749,742	1,803,582	53,840	301,037	1,071,852	

Service Area Summaries P10 2023/24

Place and Climate Change

Planning

	Full Year Budget £	YTD Budget £	YTD Actual £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances
Development Management							
Employee Costs	1,427,750	1,170,909	1,109,433	(61,476)	1,105	317,213	Vacant posts including fixed term posts funded from reserves.
Transport Related Expenditure	32,086	23,224	22,300	(924)	0	9,786	No Major Variances.
Supplies & Services	101,005	95,976	107,912	11,936	10,209	(17,116)	£5,004 Planning law journal cost to be shared with legal. £4,457 Enforcement board works to be funded from reserves.
Support Services	946,560	788,504	788,840	336	0	157,720	No Major Variances.
Capital Financing Costs	76,501	63,726	63,730	4	0	12,771	No Major Variances.
Income	(865,000)	(720,546)	(555,444)	165,102	0	(309,556)	(£32,201) Section 111 GiRAMS income. £141,871 Planning applications and £55,810 Pre application advice down due to lower applications.
	1,718,902	1,421,793	1,536,770	114,977	11,314	170,819	
Planning Policy							
Employee Costs	468,348	390,140	349,149	(40,991)	0	119,199	Vacant posts now filled.
Transport Related Expenditure	7,971	6,641	5,895	(746)	0	2,076	No Major Variances.
Supplies & Services	80,500	40,918	43,367	2,449	92,408	(55,275)	No Major Variances.
Support Services	196,150	163,412	163,480	68	0	32,670	No Major Variances.
Income	0	0	(42)	(42)	0	42	No Major Variances.
	752,969	601,111	561,849	(39,262)	92,408	98,712	
Conservation, Design & Landscape							
Employee Costs	365,064	304,105	238,633	(65,472)	0	126,431	Vacant posts funded from reserves.
Transport Related Expenditure	8,852	7,376	6,021	(1,355)	0	2,831	No Major Variances.
Supplies & Services	66,450	10,542	8,735	(1,807)	1,000	56,715	No Major Variances.
Support Services	95,290	79,392	79,410	18	0	15,880	No Major Variances.
Income	0	0	(26,807)	(26,807)	0	26,807	Biodiversity net gain grant.
	535,656	401,415	305,992	(95,423)	1,000	228,664	
Building Control							
Employee Costs	542,477	449,528	413,148	(36,380)	0	129,329	Vacant posts funded from reserves.
Transport Related Expenditure	22,562	18,798	15,493	(3,305)	0	7,069	No Major Variances.
Supplies & Services	21,314	13,072	12,294	(778)	6,702	2,318	No Major Variances.
Support Services	187,890	156,539	156,570	31	0	31,320	No Major Variances.
Income	(497,500)	(414,420)	(307,448)	106,972	0	(190,052)	£72,921 Regulation Fee's, £27,460 Plan Fee's and £6,772 Energy assessment fee income all down due to lower applications.
	276,743	223,517	290,058	66,541	6,702	(20,016)	
Planning Enforcement Team							
Employee Costs	224,770	187,908	193,867	5,959	0	30,903	Pay award.
Transport Related Expenditure	8,650	7,207	7,149	(58)	0	1,501	No Major Variances.
Supplies & Services	5,100	4,254	3,426	(828)	0	1,674	No Major Variances.
Support Services	(238,520)	(198,674)	(198,750)	(76)	0	(39,770)	No Major Variances.
	0	695	5,692	4,997	0	(5,692)	
Property Information							
Employee Costs	122,952	99,098	102,209	3,111	0	20,743	No Major Variances.
Transport Related Expenditure	112	94	0	(94)	0	112	No Major Variances.
Supplies & Services	56,704	47,237	33,114	(14,123)	35,593	(12,003)	(£17,511) Search fee's due to lower applications. £3,000 compensation payments covered by income below.
Support Services	56,310	46,932	46,940	8	0	9,370	No Major Variances.
Income	(195,960)	(163,238)	(126,512)	36,726	0	(69,448)	£44,225 Fee income down due to lower applications. (£4,200) Contribution to cover additional costs for street name change. (£3,300) Geospatial Agreement Grant.
	40,118	30,123	55,751	25,628	35,593	(51,226)	
Ad Planning							
Employee Costs	94,294	78,551	73,125	(5,426)	0	21,169	Employee scale change due to new appointment.
Transport Related Expenditure	1,225	1,022	824	(198)	0	401	No Major Variances.
Supplies & Services	100	84	455	371	0	(355)	No Major Variances.
Support Services	(95,619)	(79,644)	(79,680)	(36)	0	(15,939)	No Major Variances.
	0	13	(5,276)	(5,289)	0	5,276	
Total Planning	3,324,388	2,678,667	2,750,835	72,168	147,016	426,537	
Total Place and Climate Change	6,500,859	4,428,409	4,554,418	126,009	448,053	1,498,388	