

**Place and Climate Change
Sustainable Growth Outturn 2023/24**

	Updated Budget £	Outturn 2023/24 £	Variance £
Service Description			
Economic Growth	(29,008)	117,919	146,927
Tourism	78,050	67,585	(10,465)
Coast Protection	401,453	483,616	82,163
Business Growth Staffing	347,922	334,100	(13,822)
Housing Strategy	207,044	192,673	(14,371)
Environmental Strategy	280,154	132,745	(147,409)
Coastal Management	329,860	270,605	(59,255)
Ad Sustainable Growth	90,961	90,811	(150)
Total Direct Costs	1,706,436	1,690,053	(16,383)
IAS 19 Pension Adjustment	0	(30,769)	(30,769)
Support Service costs	182,130	286,542	104,412
Capital Charges	1,287,905	2,077,597	789,692
Total Sustainable Growth	3,176,471	4,023,423	846,952

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	Updated Budget 2023/24 £	Outturn 2023/24 £	Outturn Variance £	Variance Explanation
Economic Growth				
Employee Costs	12,482	213	(12,269)	(£10,482) Fixed term post not recruited.
Premises	5,285	24,322	19,037	Repairs to Sheringham Little Theatre - partly funded from reserves.
Transport Related Expenditure	125	0	(125)	No Major Variances.
Supplies & Services	191,600	307,349	115,749	See Note A below:
Support Services	259,391	253,188	(6,203)	Lower recharges from service management
Capital Financing Costs	2,037	191,534	189,497	Refcus expenditure in relation to North Walsham Heritage Action Zone (NWHAZ) .
Income	(238,500)	(213,965)	24,536	UK Shared Prosperity Fund Grant to be spent in 24/25.
	232,420	562,641	330,221	
Note A: £106,365 UK Shared Prosperity Fund spend covered by Grant. £21,293 North Walsham Cultural Consortium spend covered by grant. £12,000 Grant to Sheringham Little Theatre funded from reserves. £7,000 Veni project spend funded from reserves. (£10,190) Software Licences. (£8,846) Deep History Coast Marketing. (£6,469) Marketing. (£4,983) Bad Debt. (£2,000) Conferences.				
Tourism				
Supplies & Services	78,050	67,585	(10,465)	(£10,000) Contribution no longer payable.
Support Services	155,700	146,602	(9,098)	Lower recharges from service management
	233,750	214,187	(19,563)	
Coast Protection				
Employee Costs	119,549	123,720	4,171	No Major Variances.
IAS 19 Pension Adjustment	0	(3,587)	(3,587)	Pension Fund Adjustment 2023/24
Premises	236,600	287,628	51,028	£51,958 Sea defence overspend funded from reserves.
Transport Related Expenditure	1,994	2,040	46	No Major Variances.
Supplies & Services	43,310	70,228	26,918	£24,521 Coastwise contribution funded from grant.
Support Services	404,860	406,694	1,834	No Major Variances.
Capital Financing Costs	508,701	508,500	(201)	No Major Variances.
	1,315,014	1,395,223	80,209	
Business Growth Staffing				
Employee Costs	341,187	328,466	(12,721)	(£10,791) Reduced hours in post covered by reduced support service income.
IAS 19 Pension Adjustment	0	(9,227)	(9,227)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	6,635	5,294	(1,341)	No Major Variances.
Supplies & Services	100	339	239	No Major Variances.
Support Services	(347,922)	(324,872)	23,050	Higher recharges from service management.
	0	(0)	(0)	

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	Updated Budget 2023/24 £	Outturn 2023/24 £	Outturn Variance £	Variance Explanation
Housing Strategy				
Employee Costs	182,700	171,335	(11,365)	(£11,751) Reduced hours in post.
IAS 19 Pension Adjustment	0	(5,074)	(5,074)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	2,144	1,158	(986)	No Major Variances.
Supplies & Services	22,200	20,181	(2,019)	No Major Variances.
Support Services	101,502	130,587	29,085	Higher recharges from service management.
Capital Financing Costs	777,167	1,377,563	600,396	Refcus 2023/24
	1,085,713	1,695,749	610,036	
Environmental Strategy				
Employee Costs	197,072	154,470	(42,602)	(£42,423) Employee savings due to vacant posts - reserve funded.
IAS 19 Pension Adjustment	0	(4,406)	(4,406)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	3,020	1,718	(1,302)	No Major Variances.
Supplies & Services	152,715	31,712	(121,003)	(£88,914) Professional Fees - reserve funded. (£22,595) Norfolk Climate Change Partnership funds for 24/25. (£10,000) Cancelled Green Build spend.
Support Services	29,420	27,284	(2,136)	Lower recharges from service management.
Income	(72,653)	(55,155)	17,498	£22,498 Norfolk Climate Change Partnership Income due in 24/25. (£5,000) Sports England grant.
	309,574	155,623	(153,951)	
Coastal Management				
Employee Costs	315,040	267,770	(47,270)	(£42,624) Cancelled posts covered by reduced income below. (£5,000) Training.
IAS 19 Pension Adjustment	0	(5,955)	(5,955)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	9,719	9,894	175	No Major Variances.
Supplies & Services	71,601	60,051	(11,550)	(£8,322) Lower contributions due to external manager.
Support Services	(329,860)	(264,650)	65,210	Higher recharges from service management
Income	(66,500)	(67,110)	(610)	No Major Variances.
	0	0	0	
Ad Sustainable Growth				
Employee Costs	88,817	89,461	644	No Major Variances.
IAS 19 Pension Adjustment	0	(2,520)	(2,520)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	1,944	1,268	(676)	No Major Variances.
Supplies & Services	200	81	(119)	No Major Variances.
Support Services	(90,961)	(88,291)	2,670	No Major Variances.
	0	0	(0)	
Total Sustainable Growth	3,176,471	4,023,423	846,952	

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Planning Outturn 2023/24

	Updated Budget	Outturn 2023/24	Variance
	£	£	£
Service Description			
Development Management	678,397	845,914	167,517
Planning Policy	707,911	532,259	(175,652)
Conservation, Design & Landscape	486,718	281,018	(205,700)
Building Control	88,853	150,601	61,748
Planning Enforcement Team	238,520	333,336	94,816
Property Information	(16,192)	23,403	39,595
Ad Planning	95,619	88,857	(6,762)
Total Direct Costs	2,279,826	2,255,388	(24,438)
IAS 19 Pension Adjustment	0	(81,510)	(81,510)
Support Service costs	1,148,061	1,021,444	(126,617)
Capital Charges	76,501	76,476	(25)
Total Planning	3,504,388	3,271,798	(232,590)

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Planning Outturn 2023/24

	Updated Budget 2023/24 £	Outturn 2023/24 £	Outturn Variance £	Variance Explanation
Development Management				
Employee Costs	1,410,306	1,331,746	(78,560)	(£61,228) Vacant posts partly funded by reserves. (£18,884) Training. £3,475 Employee relocation costs.
IAS 19 Pension Adjustment	0	(37,053)	(37,053)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	32,086	27,889	(4,197)	Lower travel costs due to vacant posts - partly funded from reserves.
Supplies & Services	101,005	154,373	53,368	£17,998 Bad debt provision. £15,425 Subscription. £12,439 Agency staff covered by grant. £4,457 Enforcement board work funded from reserves. £2,502 Legal journals.
Support Services	946,560	943,435	(3,125)	Lower recharges from service management.
Capital Financing Costs	76,501	76,476	(25)	No Major Variances.
Income	(865,000)	(668,094)	196,906	£142,435 Planning applications. £78,522 Pre-application advice. (£12,327) Grant to fund agency fees. (£11,346) Additional planning performance agreements.
	1,701,458	1,828,772	127,314	
Planning Policy				
Employee Costs	440,384	423,393	(16,991)	(£13,199) Vacant posts. (£2,000) Training.
IAS 19 Pension Adjustment	0	(11,554)	(11,554)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	7,027	7,019	(8)	No Major Variances.
Supplies & Services	260,500	101,890	(158,610)	(£134,469) Local plan fees - reserve funded. (£26,000) Professional fees - neighbourhood plan.
Support Services	196,150	172,126	(24,024)	Lower recharges from service management.
Income	0	(42)	(42)	No Major Variances.
	904,061	692,831	(211,230)	
Conservation, Design & Landscape				
Employee Costs	410,472	290,988	(119,484)	(£119,449) Vacant posts - partly reserve funded.
IAS 19 Pension Adjustment	0	(7,991)	(7,991)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	9,796	7,699	(2,097)	Lower travel costs due to vacant posts - partly funded from reserves.
Supplies & Services	66,450	10,794	(55,656)	(£43,700) Professional fees - reserve funded. (£10,490) Contributions no longer payable.
Support Services	95,290	88,952	(6,338)	Lower recharges from service management.
Income	0	(28,463)	(28,463)	Bio diversity net gain grant.
	582,008	361,979	(220,029)	
Building Control				
Employee Costs	542,477	498,575	(43,902)	(£41,160) Vacant posts - reserve funded. (£2,704) Training.
IAS 19 Pension Adjustment	0	(13,321)	(13,321)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	22,562	20,080	(2,482)	Lower travel costs due to vacant posts - partly funded from reserves.
Supplies & Services	21,314	9,782	(11,532)	(£7,710) Subscriptions (£2,914) Professional fees.
Support Services	187,890	177,734	(10,156)	Lower recharges from service management.
Income	(497,500)	(377,836)	119,664	£89,920 Inspections. £21,482 Plans. £8,442 Energy assessments.
	276,743	315,014	38,271	

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Planning Outturn 2023/24

	Updated Budget 2023/24 £	Outturn 2023/24 £	Outturn Variance £	Variance Explanation
Planning Enforcement Team				
Employee Costs	224,770	231,663	6,893	£6,255 Pay award.
IAS 19 Pension Adjustment	0	(6,469)	(6,469)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	8,650	8,747	97	No Major Variances.
Supplies & Services	5,100	92,926	87,826	£88,500 Appeal legal fees.
Support Services	(238,520)	(326,867)	(88,347)	Lower recharges from service management
	0	0	(0)	
Property Information				
Employee Costs	122,952	122,624	(328)	£4,692 Pay award. (£5,000) Training. (£2,689) Pension fund adjustments.
IAS 19 Pension Adjustment	0	(2,689)	(2,689)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	112	0	(112)	No Major Variances.
Supplies & Services	56,704	54,733	(1,971)	£4,200 Compensation payments covered by income. (£3,615) Bad debt provision. (£2,784) Search Fees.
Support Services	56,310	52,488	(3,822)	No Major Variances.
Income	(195,960)	(153,954)	42,006	£40,965 Search Fees. £8,539 Street name & numbering fees. (£4,200) Income to cover compensation payments. (£3,299) Grant.
	40,118	73,201	33,083	
Ad Planning				
Employee Costs	94,294	87,218	(7,076)	Lower salary costs due to appointment of new officer.
IAS 19 Pension Adjustment	0	(2,433)	(2,433)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	1,225	1,185	(40)	No Major Variances.
Supplies & Services	100	455	355	No Major Variances.
Support Services	(95,619)	(86,424)	9,195	Lower recharges from service management
	0	0	0	
Total Planning	3,504,388	3,271,798	(232,590)	
Total Place and Climate Change	7,527,811	6,448,269	614,361	