

Communities Directorate Outturn 2024-25

Ad Environment & Leisure Services

	Updated Budget 2024/25 £	Outturn 2024/25 £	Outturn Variance £	Variance Explanation
Ad Environmental & Leisure Svs				
Employee	96,751	89,675	(7,076)	Lower salary costs and Pension Fund adjustment.
Transport	1,744	1,697	(47)	No Major Variances.
Supplies and Services	100	328	228	No Major Variances.
Support Services	10,640	10,656	16	No Major Variances.
Support Services Income	(109,235)	(109,236)	(1)	No Major Variances.
	0	(6,879)	(6,879)	
Beach Safety				
Premises	2,750	88	(2,662)	Lower R&M costs.
Supplies and Services	367,665	371,713	4,048	Blue Flag applications and notice boards.
Support Services	76,820	76,824	4	No Major Variances.
Income	0	(145)	(145)	No Major Variances.
	447,235	448,481	1,246	
Civil Contingencies				
Employee	86,622	82,354	(4,268)	Pension Fund adjustments.
Transport	1,044	1,021	(23)	No Major Variances.
Supplies and Services	12,390	3,858	(8,532)	(£3,960) Professional fees budget not required. Balance is made up of misc. minor variances.
Support Services	64,100	64,128	28	No Major Variances.
	164,156	151,360	(12,796)	
Cleansing				
Supplies and Services	1,087,850	901,215	(186,635)	(£181,098) Serco contractor payments. (£2,689) Equipment purchases. (£2,848) Bad Debts provision.
Support Services	77,760	77,760	0	No Major Variances.
Income	(87,495)	(84,634)	2,861	Reduced income from dog and litter bin recharges.
	1,078,115	894,341	(183,774)	
Community Safety				
Employee	8,252	6,701	(1,551)	No Major Variances.
Transport	500	0	(500)	No Major Variances.
Supplies and Services	4,000	5,006	1,006	No Major Variances.
Support Services	25,180	25,188	8	No Major Variances.
	37,932	36,895	(1,037)	
Corporate H&S				
Employee	83,104	83,602	498	No Major Variances.
Transport	600	254	(346)	No Major Variances.
Supplies and Services	2,250	2,364	114	No Major Variances.
Support Services	20,820	20,820	0	No Major Variances.
Income	(24,000)	110	24,110	Fee income from Occupational Safety & Health (IOSH) courses not generated.
Support Services Income	(82,774)	(82,776)	(2)	No Major Variances.
	0	24,374	24,374	
Environmental Contracts				
Employee	356,623	302,867	(53,756)	(£33,161) Lower employee costs due to vacant post. (£14,728) Pension Fund adjustments. (£5,000) Qualification training budget not spent.
Transport	12,452	5,752	(6,700)	Lower vehicle maintenance costs.
Supplies and Services	1,275	4,134	2,859	No Major Variances.
Support Services	125,040	125,064	24	No Major Variances.
Support Services Income	(511,438)	(511,440)	(2)	No Major Variances.
	(16,048)	(73,623)	(57,575)	
Environmental Protection				
Employee	561,185	484,100	(77,085)	(£55,078) Lower employee costs. (£22,472) Pension Fund adjustments.
Transport	20,396	15,821	(4,575)	Lower travelling costs.
Supplies and Services	65,650	67,225	1,575	See Note A below:
Support Services	302,120	302,160	40	No Major Variances.
Capital Financing	37,620	37,632	12	No Major Variances.
Income	(13,000)	(26,452)	(13,452)	See Note B below:
	973,971	880,486	(93,485)	

Note A : (£5,815) Equipment purchases. (£5,845) Lower professional fees in relation to rechargeable works. £2,425 Subscriptions. £26,789 Bad debts written off. (£14,425) Bad debts provision.

Note B : (£2,034) Grant for Bully cross dogs to offset salary costs. (£6,248) Rechargeable income - Assisted burials and rechargeable works. (£3,800) HMO Licences.

Ad Environment & Leisure Services

	Updated Budget 2024/25	Outturn 2024/25	Outturn Variance	Variance Explanation
Foreshore				
Employee	32,288	31,529	(759)	No Major Variances.
Premises	48,936	23,594	(25,342)	(£21,947) Lower R&M costs. (£2,722) Lower Premises insurance premiums.
Transport	700	516	(184)	No Major Variances.
Supplies and Services	5,300	435	(4,865)	Equipment and professional fees budgets not spent.
Support Services	72,520	72,528	8	No Major Variances.
Income	0	(791)	(791)	No Major Variances.
	159,744	127,811	(31,933)	
Internal Drainage Board Levies				
Premises	502,085	528,109	26,024	Higher levies.
Supplies and Services	0	170	170	No Major Variances.
Support Services	370	372	2	No Major Variances.
Income	(35,265)	(41,265)	(6,000)	Grant to offset higher costs.
	467,190	487,386	20,196	
Leisure				
Employee	168,176	160,370	(7,806)	Pension Fund adjustments.
Transport	5,332	4,075	(1,257)	No Major Variances.
Supplies and Services	27,550	26,792	(758)	No Major Variances.
Support Services	126,490	126,504	14	No Major Variances.
Support Services Income	(327,548)	(327,600)	(52)	No Major Variances.
	0	(9,859)	(9,859)	
Leisure Complexes				
Premises	145,711	154,501	8,790	(£10,560) Lower insurance premiums. £17,393 Business Rates - offset by higher management fee income.
Supplies and Services	0	6,597	6,597	£4,020 Engineering Insurance premiums. £2,261 Bad Debts provision.
Support Services	116,350	116,388	38	No Major Variances.
Capital Financing	587,211	587,220	9	No Major Variances.
Income	(85,398)	(102,791)	(17,393)	Higher management fees - offset by NDR costs at The Reef.
	763,874	761,915	(1,959)	
Markets				
Employee	6,084	6,813	729	No Major Variances.
Premises	35,248	19,622	(15,626)	(£3,412) Lower Business Rates. (£12,230) Lower rents to reflect lower market income.
Transport	0	115	115	No Major Variances.
Supplies and Services	4,100	3,201	(899)	No Major Variances.
Support Services	43,530	43,536	6	No Major Variances.
Income	(40,000)	(31,078)	8,922	Lower income from market traders.
	48,962	42,209	(6,753)	
Other Sports				
Premises	12,510	11,250	(1,260)	Lower insurance premiums.
Supplies and Services	41,200	31,275	(9,925)	Professional fees and costs associated with sports events.
Support Services	68,300	68,304	4	No Major Variances.
Income	(8,000)	(7,110)	890	No Major Variances.
	114,010	103,719	(10,291)	
Parks & Open Spaces				
Premises	280,468	292,569	12,101	(£11,651) Lower R&M costs. £24,966 Grounds maintenance and emergency tree works.
Supplies and Services	65,200	67,160	1,960	No Major Variances.
Support Services	139,600	139,620	20	No Major Variances.
Capital Financing	1,368	1,368	0	No Major Variances.
Income	(8,500)	(25,225)	(16,725)	(£10,021) Higher interest on grassed area deposits. (£6,510) Insurance recharges.
	478,136	475,492	(2,644)	
Pier Pavilion				
Premises	3,000	350	(2,650)	No Major Variances.
Supplies and Services	0	10	10	No Major Variances.
Support Services	42,780	42,780	0	No Major Variances.
Capital Financing	20,286	20,292	6	No Major Variances.
Income	(10,000)	(8,799)	1,201	No Major Variances.
	56,066	54,633	(1,433)	
Public Protection				
Employee	615,944	481,635	(134,309)	See Note A below :
Transport	16,041	12,854	(3,187)	Lower travelling allowances.
Supplies and Services	65,680	108,762	43,082	See Note B below :
Support Services	383,700	383,748	48	No Major Variances.
Income	(248,000)	(346,771)	(98,771)	Licensing fee income - to be transferred to the earmarked Environmental Health Reserve for future fee setting.
	833,365	640,228	(193,137)	

Note A : (£115,995) Employee savings through vacant posts - some fixed term staffing to be funded from the Contain Outbreak Management Fund (COMF). (£21,739) Pension Fund adjustments. £4,458 Higher training costs.

Note B : £58,205 Agency staff - funded from COMF. £6,000 Computer software - funded from COMF. (£3,000) Advertising budget not spent. £5,150 Subscriptions - this cost has been offset by lower professional fees. (£16,509) Professional fees to include Private Water Sampling.

Ad Environment & Leisure Services

	Updated Budget 2024/25	Outturn 2024/25	Outturn Variance	Variance Explanation
Recreation Grounds				
Premises	7,100	7,127	27	No Major Variances.
Supplies and Services	7,200	7,220	20	No Major Variances.
Support Services	4,090	4,092	2	No Major Variances.
Capital Financing	6,046	6,048	2	No Major Variances.
Income	(1,000)	(1,090)	(90)	No Major Variances.
	23,436	23,397	(39)	
Street Signage				
Supplies and Services	10,000	9,715	(285)	No Major Variances.
Support Services	42,360	42,372	12	No Major Variances.
	52,360	52,087	(273)	
Travellers				
Premises	8,448	7,560	(888)	No Major Variances.
Supplies and Services	53,600	56,263	2,663	No Major Variances.
Support Services	9,000	9,012	12	No Major Variances.
Capital Financing	6,104	6,108	4	No Major Variances.
Income	(2,000)	(490)	1,510	No Major Variances.
	75,152	78,454	3,302	
Waste Collection And Disposal				
Employee	0	976	976	No Major Variances.
Supplies and Services	5,826,469	5,833,424	6,955	See Note A below:
Support Services	488,000	487,992	(8)	No Major Variances.
Capital Financing	764,192	764,196	4	No Major Variances.
Income	(4,824,575)	(5,007,069)	(182,494)	See Note B below:
	2,254,086	2,079,519	(174,567)	
Note A : £163,086 - Higher Serco contractor costs. £82,627 Higher processing costs to NEWS , some of which is being offset by a returned gate fee. (£159,844) Lower commercial waste disposal costs. (£70,257) Bad debts provisions. (£4,675) Lower postage and hybrid mailing costs. (£3,500) Lower contribution to Great Yarmouth BC for Norfolk Waste Partnership.				
Note B : £55,194 Lower recycling credits - lower tonnage. (£52,024) Increased bulky waste collection fees. (£13,716) Increased commercial waste fee income. £77,677 Lower than budgeted fee income - savings bid of £50,000 not achieved. (£109,000) Norfolk Environmental Waste Services (NEWS) - returned gate and profit share - this has been used to offset the additional processing costs and the balance to be taken to the Environmental Health Reserve. (£137,343) Serco performance failure fees - this income will be rolled forward to the Innovation Fund.				
Woodlands Management				
Employee	188,114	177,124	(10,990)	Pension Fund adjustments.
Premises	52,962	31,627	(21,335)	Emergency Tree works - all costs in 2024/25 have been reallocated to various services.
Transport	21,661	28,755	7,094	Additional car leasing payments - maintenance not included in the original contract cost.
Supplies and Services	12,450	16,308	3,858	Replacement generator at Holt Country Park.
Support Services	159,650	160,271	621	No Major Variances.
Capital Financing	5,449	5,448	(1)	No Major Variances.
Income	(56,460)	(66,893)	(10,433)	Youth Advisory Board grant - to be rolled forward to 2025/26.
	383,826	352,640	(31,186)	
Total Environment and Leisure	8,395,568	7,625,065	(770,503)	

Communities Directorate Outturn 2024-25

Ad People Services

	Updated Budget 2024/25 £	Outturn 2024/25 £	Outturn Variance £	Variance Explanation
Ad People Services				
Employee	88,386	75,719	(12,667)	Lower salary costs and Pension Fund adjustment.
Transport	1,194	1,167	(27)	No Major Variances.
Supplies and Services	100	0	(100)	No Major Variances.
Support Services	10,590	10,608	18	No Major Variances.
Support Services Income	(104,247)	(104,244)	3	No Major Variances.
	(3,977)	(16,750)	(12,773)	

Benefits Administration

Employee	1,090,319	1,017,510	(72,809)	See Note A below:
Transport	944	4,403	3,459	Higher travelling costs.
Supplies and Services	67,100	28,862	(38,238)	See Note B below:
Support Services	494,610	494,616	6	No Major Variances.
Capital Financing	31,700	31,704	4	No Major Variances.
Income	(413,215)	(323,425)	89,790	See Note C below:
	1,271,458	1,253,671	(17,787)	

Note A : (£26,296) Employee costs - some vacant posts during the year, offset by fixed term contract costs, some of which have been funded by COMF. (£46,716) Pension Fund adjustments.

Note B : £11,950 Consultancy fees (Policy in Practice) - funded from New Burdens Grant. £23,279 Computer software and licences - LIFT Dashboard - funded from COMF. (£73,577) Bad debts provision.

Note C : (£50,667) Additional New Burdens Funding. £140,849 Shortfall in Benefits Administration Subsidy - included with Revenue Support Grant as part of the Council's settlement.

Community

Employee	705,958	821,086	115,128	See Note A below:
Premises	0	795	795	No Major Variances.
Transport	11,032	15,821	4,789	Lump sum travelling allowances.
Supplies and Services	304,106	79,918	(224,188)	See Note B below:
Support Services	362,750	362,796	46	No Major Variances.
Income	(449,999)	(711,800)	(261,801)	See Note C below:
Support Services Income	(202,500)	(212,365)	(9,865)	Contributions for capital salaries.
	731,347	356,251	(375,096)	

Note A : £152,541 Employee costs - fixed term staffing costs funded from grant and partnership contributions. (£41,727) Pension Fund adjustments.

Note B : (£15,925) Unspent grants.(£205,324) Professional fees - some of the surplus is to be transferred to the Reserve for use towards employee and homelessness costs in future years.

Note C : Additional grant income and contributions from the Health & Wellbeing Partnership, Better Care Fund, Age UK, Community Transformation Fund and the Primary Care Network, all of which was not budgeted for.

Homelessness

Premises	132,652	82,490	(50,162)	See Note A below:
Transport	0	261	261	No Major Variances.
Supplies and Services	1,317,252	1,121,391	(195,861)	See Note B below:
Support Services	1,219,500	1,219,476	(24)	No Major Variances.
Capital Financing	83,963	83,964	1	No Major Variances.
Income	(1,747,767)	(2,079,732)	(331,965)	See Note C below:
	1,005,600	427,851	(577,749)	

Note A : (£43,603) Lower R&M costs. (£5,034) Lower Council Tax costs for empty properties. (£8,112) Lower utility costs. £4,092 Higher service charges.

Note B : £110,099 Higher B&B charges - offset by subsidy and client contributions. £4,625 Bad Debts written off. £23,767 Computer software and Licences - to include costs of Locata which are partially offset by partnership contributions. (£335,025) Professional fees - some of this surplus is to be used to offset higher Homelessness costs.

Note C : (£282,807) Higher rent collections and service charges for temporary accommodation. (£44,604) Additional central government grants received for Rough Sleeper Initiatives and Winter Pressure funding - some of which is to be transferred to the Housing Reserve.

Housing Options

Employee	780,481	732,716	(47,765)	(£8,204) Lower employee costs. (£34,392) Pension Fund adjustments. (£4,270) Lower training costs.
Transport	6,000	7,823	1,823	No Major Variances.
Supplies and Services	5,179	4,512	(667)	No Major Variances.
Support Services	299,560	299,604	44	No Major Variances.
Support Services	(1,091,220)	(1,091,280)	(60)	No Major Variances.
Income	0	(21,776)	(21,776)	
	0	(68,401)	(68,401)	

Total People Services

3,004,428	1,952,621	(1,051,807)
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Total Communities

11,399,996	9,577,686	(1,822,310)
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