

## Place and Climate Change Directorate Outturn 2024-25

## Ad Planning

	Updated Budget 2024/25	Outturn 2024/25	Outturn Variance	Variance Explanation
	£	£	£	
<b>Ad Planning</b>				
Employee	123,200	91,434	(31,766)	(£27,622) Directorate training. (£4,137) Pension fund adjustments.
Transport	1,325	1,557	232	No major variances.
Support Services	35,570	35,604	34	No major variances.
Support Services Income	(166,325)	(166,332)	(7)	No major variances.
Income	0	(10,000)	(10,000)	Norfolk mitigation fund contribution.
	<b>(6,230)</b>	<b>(47,737)</b>	<b>(41,507)</b>	

## Building Control

Employee	541,026	501,786	(39,240)	(£23,979) Pension fund adjustments. (£10,667) Reduced hours post. (£4,450) Qualification training.
Transport	22,563	18,968	(3,595)	No major variances.
Supplies and Services	15,940	9,331	(6,609)	No major variances.
Support Services	194,250	194,268	18	No major variances.
Income	(487,500)	(466,422)	21,078	Lower fee income due to external economic factors.
	<b>286,279</b>	<b>257,931</b>	<b>(28,348)</b>	

## Conservation, Design &amp; Landscape

Employee	429,634	314,564	(115,071)	(£94,933) Reserve funded posts not recruited. (£14,664) Pension fund adjustments. (£5,130) Career graded post.
Transport	9,796	8,431	(1,365)	No major variances.
Supplies and Services	14,250	9,824	(4,426)	No major variances.
Support Services	119,770	119,784	14	No major variances.
Income	0	(25,151)	(25,151)	Biodiversity net gain grant.
	<b>573,450</b>	<b>427,451</b>	<b>(145,999)</b>	

## Development Management

Employee	1,496,325	1,239,605	(256,720)	(£200,982) Various vacant posts, partly funded from reserves. (£57,973) Pension fund adjustments.
Transport	27,883	27,240	(643)	No major variances.
Supplies and Services	69,950	67,298	(2,652)	No major variances.
Support Services	1,033,390	1,033,368	(22)	No major variances.
Capital Financing	76,501	76,500	(1)	No major variances.
Income	(900,000)	(1,009,128)	(109,128)	Higher income due to larger one off application fees.
	<b>1,804,049</b>	<b>1,434,882</b>	<b>(369,167)</b>	

## Planning Enforcement Team

Employee	235,228	227,238	(7,990)	(£11,226) Pension fund adjustments. £3,654 Underbudgeted post.
Transport	8,891	7,360	(1,531)	No major variances.
Supplies and Services	4,650	(18,685)	(23,335)	(£32,544) Costs awarded lower than provision. £8,967 Legal fees.
Support Services	91,140	91,140	0	No major variances.
Support Services Income	(331,202)	(331,200)	2	No major variances.
	<b>8,707</b>	<b>(24,147)</b>	<b>(32,854)</b>	

## Planning Policy

Employee	415,825	349,928	(65,897)	(£48,182) Vacant & reduced hours posts. (£16,329) Pension fund adjustments.
Transport	7,106	6,030	(1,076)	No major variances.
Supplies and Services	201,350	53,895	(147,455)	Local plan spend, reserve funded, to be carried forward for future years.
Support Services	227,570	227,568	(2)	No major variances.
Income	0	(100)	(100)	No major variances.
	<b>851,851</b>	<b>637,320</b>	<b>(214,531)</b>	

**Ad Planning**

	<b>Updated Budget 2024/25</b>	<b>Outturn 2024/25</b>	<b>Outturn Variance</b>	<b>Variance Explanation</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Property Information</b>				
Employee	122,915	116,166	(6,749)	(£4,683) Pension fund adjustments.
Transport	100	0	(100)	No major variances.
Supplies and Services	131,210	63,066	(68,144)	(£63,738) Migration funds to be carried forward. (£10,760) Search fees. £5,398 Software updates.
Support Services	89,190	89,208	18	No major variances.
Income	(235,950)	(210,631)	25,319	£58,900 Migration income to be received in future year. (£34,350) Higher search fees due to one off applications.
	<b>107,465</b>	<b>57,809</b>	<b>(49,656)</b>	
<b>Total Planning</b>	<b>3,625,571</b>	<b>2,743,510</b>	<b>(882,061)</b>	

## Place and Climate Change Directorate Outturn 2024-25

## Ad Sustainable Growth

	Updated Budget 2024/25	Outturn 2024/25	Outturn Variance	Variance Explanation
	£	£	£	
<b>Ad Sustainable Growth</b>				
Employee	92,427	87,250	(5,177)	(£4,231) Pension fund adjustments.
Transport	1,944	1,231	(713)	No major variances.
Supplies and Services	200	168	(32)	No major variances.
Support Services	48,440	48,456	16	No major variances.
Support Services Income	(143,011)	(143,004)	7	No major variances.
	<b>0</b>	<b>(5,899)</b>	<b>(5,899)</b>	
<b>Business Growth Staffing</b>				
Employee	290,110	277,634	(12,476)	(£13,687) Pension fund adjustments.
Transport	5,456	4,326	(1,130)	No major variances.
Supplies and Services	100	332	232	No major variances.
Support Services	115,900	115,908	8	No major variances.
Support Services Income	(411,566)	(415,091)	(3,525)	No major variances.
	<b>0</b>	<b>(16,890)</b>	<b>(16,890)</b>	
<b>Coast Protection</b>				
Employee	282,058	275,441	(6,617)	(£12,295) Pension fund adjustments. £6,963 Coastwise staffing funded from capital grant.
Premises	156,000	155,287	(713)	No major variances.
Transport	3,194	4,037	843	No major variances.
Supplies and Services	85,450	102,209	16,759	(£38,270) Consultancy fees. £45,027 Contributions funded from grant. £5,004 Professional fees funded from grant. £3,676 Equipment funded from grant.
Support Services	536,410	553,427	17,017	Revised recharges from Coastal Management.
Capital Financing	503,880	503,880	0	No major variances.
Support Services Income	0	-329,962	(329,962)	Capital funding for coastwise employee costs.
	<b>1,566,992</b>	<b>1,264,318</b>	<b>(302,674)</b>	
<b>Coastal Management</b>				
Employee	319,324	254,717	(64,607)	(£50,969) Capital funded post not recruited. (£10,274) Pension fund adjustments. (£5,000) Training.
Transport	9,719	10,275	556	No major variances.
Supplies and Services	74,874	52,633	(22,241)	(£18,626) Contributions
Support Services	133,670	133,680	10	No major variances.
Income	(71,261)	(76,453)	(5,192)	(£5,184) Employee recharges to other LA's.
Support Services Income	(466,326)	(432,419)	33,907	£50,969 Capital funding not spent. (£17,099) Revised recharges to Coast Protection.
	<b>0</b>	<b>(57,567)</b>	<b>(57,567)</b>	
<b>Economic Growth</b>				
Employee	2,000	224	(1,776)	No major variances.
Premises	6,490	8,569	2,079	No major variances.
Supplies and Services	654,000	627,013	(26,987)	(£29,557) Grants. (£7,152) Marketing. £8,074 Software. £4,194 Audit fees.
Support Services	320,680	320,700	20	No major variances.
Capital Financing	47,792	47,796	4	No major variances.
Income	(597,500)	(586,632)	10,868	£15,896 Grants. (£5,028) Recharged insurance.
	<b>433,462</b>	<b>417,670</b>	<b>(15,792)</b>	

**Ad Sustainable Growth**

	<b>Updated Budget 2024/25</b>	<b>Outturn 2024/25</b>	<b>Outturn Variance</b>	<b>Variance Explanation</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Environmental Strategy</b>				
Employee	257,780	198,352	(59,428)	(£44,136) Reserve funded posts not recruited. (£9,769) Pension fund adjustments. (£5,615) Reduced hours post.
Transport	2,798	21,194	18,396	£19,815 EV pool car charges to be funded from reserves.
Supplies and Services	101,050	46,420	(54,630)	Reserve funded climate project funds.
Support Services	62,020	62,040	20	No major variances.
Income	(63,774)	(88,531)	(24,757)	(£12,204) Additional contribution from Norfolk Climate Change Partnership (£7,008) Grant funding for reserve funded post. (£5,712) Employee recharges to other LA's.
	<b>359,874</b>	<b>239,475</b>	<b>(120,399)</b>	
<b>Housing Strategy</b>				
Employee	135,546	105,781	(29,765)	(£24,690) Vacant post. (£5,029) Pension fund adjustments.
Transport	1,644	1,235	(409)	No major variances.
Supplies and Services	21,000	7,976	(13,024)	(£10,000) Consultancy fee's. (£3,606) Professional fee's.
Support Services	262,028	262,068	40	No major variances.
Capital Financing	761,647	0	(761,647)	Capital financing included Refcus Income.
Support Services Income	(171,388)	(171,384)	4	No major variances.
	<b>1,010,477</b>	<b>205,676</b>	<b>(804,801)</b>	
<b>Tourism</b>				
Supplies and Services	68,050	56,000	(12,050)	(£7,500) Subscriptions. (£3,550) Grants.
Support Services	65,450	65,460	10	No major variances.
	<b>133,500</b>	<b>121,460</b>	<b>(12,040)</b>	
<b>Total Economic Growth</b>	<b>3,504,305</b>	<b>2,168,244</b>	<b>(1,336,061)</b>	
<b>Total Place and Climate Change</b>	<b>7,129,876</b>	<b>4,911,753</b>	<b>(2,218,123)</b>	