

Service Area Summaries Outturn 2018/19

ClI / Corporate

Service Area	Updated Budget	Outturn	Outturn Variance
	£	£	£
Human Resources & Payroll	(16,190)	0	16,190
Registration Services	315,863	295,871	(19,992)
Corporate Leadership Team	0	0	0
Communications	25,550	0	(25,550)
	325,223	295,871	(29,352)
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Gross Direct Costs	1,301,930	1,363,665	61,735
IAS 19 Superannuation Adj	0	102,819	102,819
Capital Charges	0	19,268	19,268
Gross Direct Income	(65,120)	(73,402)	(8,282)
Support Service Charges	(911,587)	(1,116,479)	(204,892)
	325,223	295,871	(29,352)
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Service Area Summaries Outturn 2018/19

Customer Services & ICT

	Updated Budget	Outturn	Outturn Variance
	£	£	£
Service Area			
Benefits Administration	1,012,847	1,007,072	(5,775)
It - Support Services	67,570	1,574	(65,996)
Tic'S	212,098	302,189	90,091
Homelessness	329,010	254,267	(74,743)
Customer Services Housing	14,630	0	(14,630)
Digital Transformation	61,125	0	(61,125)
Reprographics	(1,210)	0	1,210
Customer Services - Corporate	(450)	0	450
	1,695,620	1,565,102	(130,518)
Gross Direct Costs	3,671,900	3,707,462	35,562
IAS 19 Superannuation Adj	0	244,874	244,874
Capital Charges	147,386	233,229	85,843
Gross Direct Income	(798,503)	(1,110,160)	(311,656)
Support Service Charges	(1,325,163)	(1,510,304)	(185,141)
	1,695,620	1,565,102	(130,518)

Service Area Summaries Outturn 2018/19

Community, Economic Development & Coast

	Updated Budget	Outturn	Outturn Variance
Service Area	£	£	£
Car Parking	(1,654,664)	(1,702,285)	(47,621)
Markets	25,755	26,746	991
Parks & Open Spaces	465,059	486,989	21,930
Foreshore	194,011	244,028	50,017
Sports Centres	298,984	336,838	37,854
Leisure Complexes	949,548	1,117,385	167,837
Other Sports	179,540	167,954	(11,586)
Recreation Grounds	12,278	13,242	964
Pier Pavilion	47,238	117,444	70,206
Foreshore (Community)	474,833	490,100	15,267
Woodlands Management	218,896	292,755	73,859
Cromer Pier	68,008	(310,833)	(378,841)
Economic Growth	269,349	375,495	106,146
Tourism	122,528	59,862	(62,666)
Market Town Initiatives	274,163	274,163	(0)
Coast Protection	602,469	1,201,801	599,332
Business Growth Staffing	0	0	0
Economic & Comm Dev Mgt	144,135	73,551	(70,584)
Leisure	(3,180)	0	3,180
Housing (Health & Wellbeing)	236,820	177,870	(58,950)
Housing Strategy	251,001	378,966	127,965
Community And Localism	90,132	89,750	(382)
Coastal Management	(1,050)	0	1,050
	3,265,853	3,911,821	645,968
Gross Direct Costs	5,555,739	5,915,693	359,954
IAS 19 Superannuation Adj	0	145,280	145,280
Capital Charges	640,036	1,412,974	772,938
Gross Direct Income	(3,783,034)	(4,681,685)	(898,651)
Support Service Charges	853,112	1,119,560	266,448
	3,265,853	3,911,821	645,968

Service Area Summaries Outturn 2018/19

Environmental Health

	Updated Budget	Outturn	Outturn Variance
	£	£	£
Service Area			
Commercial Services	453,543	449,617	(3,926)
Internal Drainage Board Levies	386,474	387,082	608
Travellers	101,136	223,441	122,305
Public Protection	122,298	124,707	2,409
Street Signage	37,385	43,731	6,346
Environmental Protection	738,378	780,613	42,235
Env Health - Service Mgmt	(4,900)	0	4,900
Combined Enforcement Team	0	0	0
Environmental Contracts	0	0	0
Waste Collection And Disposal	1,143,927	854,437	(289,490)
Cleansing	577,440	525,890	(51,550)
Environmental Strategy	13,610	39,546	25,936
Community Safety	35,778	38,094	2,316
Civil Contingencies	133,420	105,497	(27,923)
	3,738,489	3,572,655	(165,834)
Gross Direct Costs	6,595,699	6,482,511	(113,188)
IAS 19 Superannuation Adj	0	148,133	148,133
Capital Charges	170,912	303,128	132,216
Gross Direct Income	(3,394,182)	(3,766,628)	(372,446)
Support Service Charges	366,060	405,510	39,450
	3,738,489	3,572,655	(165,834)

Service Area Summaries Outturn 2018/19

Finance & Assets

	Updated Budget	Outturn	Outturn Variance
	£	£	£
Service Area			
Industrial Estates	28,683	1,572	(27,111)
Surveyors Allotments	7,150	6,204	(946)
Handy Man	22,686	82,821	60,135
Parklands	38,940	61,871	22,931
Revenue Services	604,608	671,549	66,941
Benefits Subsidy	0	(244,842)	(244,842)
Discretionary Payments	72,296	69,654	(2,642)
Non Distributed Costs	0	0	0
Administration Buildings Svcs	93,347	91,949	(1,398)
Property Services	59,974	0	(59,974)
Head Of Finance & Assets	0	0	0
Corporate Finance	9,305	0	(9,305)
Insurance & Risk Management	0	0	0
Internal Audit	0	0	0
Playgrounds	64,830	78,156	13,326
Community Centres	21,141	11,830	(9,311)
Public Conveniences	756,875	780,357	23,482
Investment Properties	72,100	229,840	157,740
Central Costs	0	0	0
Corporate & Democratic Core	1,324,336	1,554,105	229,769
	3,176,271	3,395,066	218,795
Gross Direct Costs	29,807,220	28,847,308	(959,912)
IAS 19 Superannuation Adj	0	161,161	161,161
IAS19 Added Years	(251,249)	(252,025)	(776)
Capital Charges	344,283	374,073	29,790
Gross Direct Income	(26,833,717)	(25,932,214)	901,503
Support Service Charges	109,734	196,763	87,029
	3,176,271	3,395,066	218,795

Service Area Summaries Outturn 2018/19

Legal & Democratic Svs

	Updated Budget	Outturn	Outturn Variance
	£	£	£
Service Area			
Members Services	630,281	625,332	(4,949)
Legal Services	(4,750)	0	4,750
	625,531	625,332	(199)
Gross Direct Costs	1,217,698	1,265,587	47,889
IAS 19 Superannuation Adj	0	68,304	68,304
Capital Charges	0	2,500	2,500
Gross Direct Income	(347,346)	(406,161)	(58,815)
Support Service Charges	(244,821)	(304,897)	(60,076)
	625,531	625,332	(199)

Service Area Summaries Outturn 2018/19

Planning

	Updated Budget	Outturn	Outturn Variance
Service Area	£	£	£
Development Management	802,231	1,018,946	216,715
Planning Policy	622,597	581,629	(40,968)
Conservation, Design & Landscap	223,762	234,019	10,257
Major Developments	356,748	337,253	(19,495)
Building Control	105,482	112,244	6,762
Head Of Planning	0	0	0
Property Information	46,793	24,032	(22,761)
	2,157,613	2,308,124	150,511
Gross Direct Costs	2,695,783	2,689,913	(5,870)
IAS 19 Superannuation Adj	0	185,553	185,553
Capital Charges	41,631	41,038	(593)
Gross Direct Income	(1,493,280)	(1,595,456)	(102,176)
Support Service Charges	913,479	987,076	73,597
	2,157,613	2,308,124	150,511