

## General Fund - Service Area Summaries P4 2019/20

## Clt / Corporate

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Human Resources & Payroll	0	51	(13,218)	(13,269)	972	12,246
Registration Services	440,608	272,048	285,428	13,380	2,111	153,069
Corporate Leadership Team	0	4	6,323	6,319	1,041	(7,364)
Communications	0	(5,004)	(7,626)	(2,622)	7,004	622
	<b>440,608</b>	<b>267,099</b>	<b>270,908</b>	<b>3,809</b>	<b>11,128</b>	<b>158,572</b>

## Community, Econ Dev &amp; Coast

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Health	0	0	(253)	(253)	0	253
Car Parking	(1,609,285)	(482,369)	(615,089)	(132,720)	164,802	(1,158,999)
Markets	20,702	(8,837)	(8,813)	24	2,854	26,661
Parks & Open Spaces	386,118	125,723	122,089	(3,634)	141,422	122,607
Foreshore	132,948	31,421	39,479	8,058	20,548	72,921
Sports Centres	305,279	60,448	41,805	(18,643)	32,163	231,311
Leisure Complexes	852,024	209,053	207,522	(1,531)	133,096	511,406
Other Sports	196,569	63,683	66,407	2,724	34,884	95,278
Recreation Grounds	22,035	5,813	5,384	(429)	13,850	2,801
Pier Pavilion	73,278	66,208	66,924	716	340	6,015
Foreshore (Community)	573,963	229,643	223,272	(6,371)	287,770	62,921
Woodlands Management	280,693	93,368	105,253	11,885	40,460	134,981
Cromer Pier	154,929	77,025	76,443	(582)	3,936	74,550
Economic Growth	393,001	109,260	109,942	682	942	282,118
Tourism	62,198	25,536	25,713	177	10,875	25,610
Coast Protection	709,585	223,404	221,957	(1,447)	58,325	429,303
Business Growth Staffing	26,233	5,008	2,691	(2,317)	0	23,542
Economic & Comm Dev Mgt	44,735	8,532	8,651	119	0	36,084
Leisure	1,748	604	1,371	767	625	(248)
Housing (Health & Wellbeing)	267,390	65,269	62,261	(3,008)	0	205,129
Housing Strategy	729,779	103,074	104,636	1,562	22,434	602,709
Community And Localism	377,619	(4,133)	(48,718)	(44,585)	10	426,327
Coastal Management	(5,640)	(10,208)	(5,448)	4,760	285	(477)
	<b>3,995,901</b>	<b>997,525</b>	<b>813,479</b>	<b>(184,046)</b>	<b>969,620</b>	<b>2,212,803</b>

## Customer Services &amp; ICT

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
It - Support Services	0	(14,412)	(18,972)	(4,560)	175,681	(156,709)
Tic'S	184,536	69,719	79,364	9,645	21,019	84,153
Homelessness	443,133	125,236	(143,318)	(268,554)	84,644	501,808
Customer Services Housing	0	12	3,359	3,347	648	(4,008)
Digital Transformation	0	(4)	(3,677)	(3,673)	14,630	(10,953)
Reprographics	0	0	(277)	(277)	25,268	(24,991)
Customer Services - Corporate	(7,770)	(6,101)	(12,614)	(6,513)	12,903	(8,059)
	<b>619,899</b>	<b>174,450</b>	<b>(96,135)</b>	<b>(270,585)</b>	<b>334,793</b>	<b>381,241</b>

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## Environmental Health

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Commercial Services	360,846	123,419	124,694	1,275	14,575	221,577
Internal Drainage Board Levies	398,572	199,167	199,748	581	0	198,824
Travellers	103,130	49,942	50,375	433	22,886	29,869
Public Protection	115,070	34,530	72,787	38,257	8,696	33,587
Street Signage	38,984	11,660	10,906	(754)	0	28,078
Environmental Protection	783,538	250,580	248,550	(2,030)	27,128	507,861
Env Health - Service Mgmt	13,004	5,132	4,438	(694)	22,730	(14,164)
Combined Enforcement Team	0	20	1,426	1,406	374	(1,800)
Environmental Contracts	0	20	(29)	(49)	593	(564)
Waste Collection And Disposal	1,716,104	(829,946)	(1,010,616)	(180,670)	3,479,129	(752,408)
Cleansing	829,046	222,318	215,353	(6,965)	654,450	(40,757)
Environmental Strategy	30,190	(4,522)	(4,661)	(139)	3,513	31,338
Community Safety	38,643	12,888	12,667	(221)	0	25,976
Civil Contingencies	108,896	35,769	35,477	(292)	379	73,040
	<b>4,536,023</b>	<b>110,977</b>	<b>(38,886)</b>	<b>(149,863)</b>	<b>4,234,451</b>	<b>340,458</b>

## Finance &amp; Assets

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Industrial Estates	(17,488)	(11,204)	(10,702)	502	1,557	(8,343)
Surveyors Allotments	5,190	1,736	1,702	(34)	0	3,488
Handy Man	52,878	23,757	23,808	51	109	28,961
Parklands	3,729	(31,789)	(25,222)	6,567	1,722	27,229
Revenue Services	606,176	245,204	241,548	(3,656)	63,166	301,462
Benefits Subsidy	0	0	(8,448)	(8,448)	0	8,448
Discretionary Payments	65,007	31,875	35,239	3,364	0	29,768
Non Distributed Costs	0	63,051	63,808	757	0	(63,808)
Administration Buildings Svcs	95,547	97,944	91,864	(6,080)	102,930	(99,247)
Property Services	0	585	13,824	13,239	67,757	(81,581)
Head Of Finance & Assets	0	(36)	2,413	2,449	0	(2,413)
Corporate Finance	0	6,224	(1,513)	(7,737)	24,354	(22,841)
Insurance & Risk Management	0	33,230	33,439	209	0	(33,439)
Internal Audit	0	(6,250)	(9,420)	(3,170)	132,234	(122,814)
Playgrounds	79,398	26,363	27,025	662	12,141	40,231
Community Centres	17,223	4,196	4,595	399	75	12,553
Public Conveniences	781,421	272,688	262,360	(10,328)	255,112	263,949
Investment Properties	83,715	(1,265)	24,055	25,320	21,880	37,780
Central Costs	0	(2,470)	(2,188)	282	6	2,183
Corporate & Democratic Core	2,561,820	570,851	550,655	(20,196)	3,718	2,007,447
	<b>4,334,616</b>	<b>1,324,690</b>	<b>1,318,843</b>	<b>(5,847)</b>	<b>686,761</b>	<b>2,329,012</b>

## Legal &amp; Democratic Svcs

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Benefits Administration	1,093,895	487,048	403,536	(83,512)	2,156	688,203
Members Services	572,497	189,459	195,413	5,955	4,746	372,337
Legal Services	0	58,945	71,697	12,752	4,228	(75,925)
	<b>1,666,392</b>	<b>735,452</b>	<b>670,647</b>	<b>(64,805)</b>	<b>11,130</b>	<b>984,615</b>

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## Planning

Cost Centre Name	Full Year Budget	YTD Budget	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
	£	£	£	£	£	£
Development Management	852,233	288,420	328,567	40,147	89,009	434,657
Planning Policy	700,047	190,058	189,182	(876)	5,744	505,121
Conservation, Design & Landscaping	171,151	54,916	49,513	(5,403)	9,436	112,202
Major Developments	331,925	110,644	131,762	21,118	5,683	194,479
Building Control	132,599	46,387	19,296	(27,091)	6,758	106,545
Head Of Planning	0	2,208	(3,254)	(5,462)	5,910	(2,656)
Property Information	59,150	9,941	(7,437)	(17,378)	54,654	11,933
	<b>2,247,105</b>	<b>702,574</b>	<b>707,630</b>	<b>5,056</b>	<b>177,193</b>	<b>1,362,281</b>