

Service Area Summaries P10 2019/20

Clt / Corporate

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Human Resources & Payroll	0	(69)	(10,315)	(10,246)	11,568	(1,253)
Registration Services	440,608	387,645	446,528	58,883	1,664	(7,585)
Corporate Leadership Team Communications	0	10	25,998	25,988	13,624	(39,622)
	0	(5,010)	(1,807)	3,203	6,539	(4,731)
	440,608	382,576	460,403	77,827	33,395	(53,190)

Community and Economic Development

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Health	0	0	(253)	(253)	0	253
Car Parking	(1,609,285)	(1,445,618)	(1,613,518)	(167,900)	293,369	(289,135)
Markets	20,702	(7,789)	10,569	18,358	2,384	7,749
Parks & Open Spaces	391,851	320,564	316,552	(4,012)	47,528	27,770
Foreshore	132,948	75,920	93,136	17,216	3,283	36,529
Sports Centres	316,529	196,129	188,430	(7,699)	24,399	103,700
Leisure Complexes	850,524	704,944	566,659	(138,285)	172,835	111,030
Other Sports	198,069	161,595	128,483	(33,111)	45,596	23,989
Recreation Grounds	22,035	16,841	16,716	(125)	4,617	702
Pier Pavilion	73,278	66,518	62,123	(4,395)	701	10,454
Foreshore (Community)	573,963	464,273	455,734	(8,539)	102,181	16,049
Woodlands Management	280,693	233,404	240,094	6,689	14,787	25,813
Cromer Pier	143,679	107,316	102,324	(4,992)	3,158	38,197
Economic Growth	389,001	321,438	322,364	926	60,334	6,303
Tourism	66,198	61,820	60,850	(970)	0	5,348
Market Town Initiatives	125,837	125,837	122,902	(2,935)	0	2,935
Coast Protection	709,585	519,145	519,781	636	40,825	148,978
Business Growth Staffing	26,233	20,969	14,463	(6,506)	0	11,770
Economic & Comm Dev Mgt	44,735	37,330	28,290	(9,040)	14,366	2,079
Leisure	1,748	1,510	2,292	782	0	(544)
Housing (Health & Wellbeing)	251,482	195,149	191,882	(3,267)	0	59,600
Housing Strategy	767,023	276,559	228,536	(48,023)	19,625	518,862
Community And Localism	377,619	105,549	98,121	(7,428)	0	279,498
Coastal Management	(5,640)	(25,520)	(7,474)	18,046	0	1,834
	4,148,807	2,533,882	2,149,057	(384,825)	849,987	1,149,764

Customer Services & ICT

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
It - Support Services	12,000	37,634	22,830	(14,804)	92,647	(103,477)
Tourist Information Centres	184,536	155,573	170,322	14,749	17,248	(3,034)
Homelessness	245,857	160,087	68,916	(91,171)	111,436	65,505
Customer Services Housing	58,593	42,033	48,732	6,699	89	9,772
Reprographics	0	0	(6,375)	(6,375)	17,309	(10,934)
Customer Services - Corporate	(7,770)	(10,000)	(868)	9,132	11,575	(18,477)
Digital Transformation	0	(10)	(17,659)	(17,649)	14,630	3,029
	493,216	385,317	285,898	(99,419)	264,935	(57,617)

Environmental Health

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Commercial Services	360,846	300,273	317,268	16,995	4,590	38,988
Internal Drainage Board Levies	398,572	398,452	399,614	1,162	0	(1,042)
Travellers	103,130	120,996	108,479	(12,517)	27,694	(33,042)
Public Protection	115,070	92,670	89,376	(3,294)	5,964	19,730
Street Signage	38,984	29,150	26,721	(2,429)	0	12,263
Environmental Protection	783,538	633,338	622,111	(11,227)	19,662	141,765
Env Health - Service Mgmt	13,004	8,933	13,815	4,881	14,248	(15,058)
Combined Enforcement Team	0	50	(10,827)	(10,877)	2,238	8,589
Environmental Contracts	0	50	6,178	6,128	584	(6,762)
Waste Collection And Disposal	1,716,104	757,381	505,252	(252,129)	1,369,613	(158,761)
Cleansing	829,046	607,203	595,517	(11,686)	247,020	(13,492)
Environmental Strategy	30,190	26,820	35,397	8,577	9	(5,216)
Community Safety	38,643	32,220	33,414	1,194	0	5,229
Civil Contingencies	108,896	90,558	90,711	153	245	17,940
	4,536,023	3,098,094	2,833,026	(265,068)	1,691,868	11,129

Finance & Assets

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Industrial Estates	(23,221)	(27,924)	(48,501)	(20,577)	1,654	23,625
Surveyors Allotments	5,190	4,340	4,330	(10)	0	860
Handy Man	52,878	49,201	55,829	6,628	109	(3,060)
Parklands	3,729	(8,267)	(5,504)	2,763	649	8,584
Revenue Services	667,951	662,754	687,881	25,127	14,814	(34,744)
Benefits Subsidy	0	0	(19,086)	(19,086)	0	19,086
Discretionary Payments	65,007	64,377	67,060	2,683	0	(2,053)
Non Distributed Costs	0	189,153	191,107	1,954	0	(191,107)
Administration Buildings Svs	74,232	59,613	74,654	15,041	40,399	(40,821)
Property Services	0	3,644	115,595	111,951	47,420	(163,014)
Head Of Finance & Assets	0	(90)	5,182	5,272	0	(5,182)
Corporate Finance	0	1,890	(7,241)	(9,131)	23,465	(16,224)
Insurance & Risk Management	0	(66,538)	(66,026)	512	0	66,026
Internal Audit	0	(6,250)	(10,689)	(4,439)	24,886	(14,197)
Playgrounds	79,398	63,089	59,372	(3,716)	9,935	10,090
Community Centres	17,223	10,490	9,584	(906)	25	7,614
Public Conveniences	781,421	618,320	610,250	(8,070)	85,315	85,856
Investment Properties	105,030	98,293	139,787	41,494	15,537	(50,294)
Central Costs	0	(2,476)	(8,199)	(5,723)	6	8,193
Corporate & Democratic Core	2,569,345	1,317,033	1,243,903	(73,130)	3,718	1,321,724
Total Finance and Assets	4,398,183	3,030,652	3,099,290	68,638	267,932	1,030,961

Legal & Democratic Svs

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Benefits Administration	1,093,895	1,222,253	1,143,439	(78,814)	2,953	(52,497)
Members Services	572,497	475,747	474,932	(814)	3,981	93,583
Legal Services	0	56,892	18,202	(38,690)	3,480	(21,681)
Total Legal and Democratic	1,666,392	1,754,892	1,636,573	(118,319)	10,414	19,405

Planning

Service	Updated Budget £	YTD Budget £	YTD Actuals £	Variance YTD £	Immediate Commitments	Remaining Budget £
Development Management	911,202	749,988	830,821	80,833	91,918	(11,536)
Planning Policy	533,661	447,152	435,097	(12,055)	5,719	92,846
Conservation, Design & Landscape	171,151	143,740	145,740	2,000	88,343	(62,931)
Major Developments	381,925	318,260	314,346	(3,914)	20,448	47,131
Building Control	132,599	111,085	87,510	(23,575)	1,714	43,375
Head Of Planning	0	570	(1,595)	(2,165)	6,009	(4,414)
Property Information	59,150	41,589	3,853	(37,736)	29,461	25,836
Total Planning	2,189,688	1,812,384	1,815,772	3,388	243,610	130,306
	17,872,917	12,997,797	12,280,018	(717,779)	3,362,140	2,230,759