

## Service Area Summaries Outturn 2019/20

## Clf / Corporate

| Service Area              | Updated Budget | Outturn        | Outturn<br>Variance |
|---------------------------|----------------|----------------|---------------------|
|                           | £              | £              | £                   |
| Human Resources & Payroll | 0              | 0              | 0                   |
| Registration Services     | 440,608        | 476,388        | 35,780              |
| Corporate Leadership Team | 0              | 0              | 0                   |
| Communications            | 0              | 0              | 0                   |
|                           | <b>440,608</b> | <b>476,388</b> | <b>35,780</b>       |
| Gross Direct Costs        | 1,546,073      | 2,021,372      | 475,299             |
| IAS 19 Superannuation Adj | 0              | 143,914        | 143,914             |
| Capital Charges           | 0              | 58,013         | 58,013              |
| Gross Direct Income       | (72,120)       | (452,974)      | (380,854)           |
| Support Service Charges   | (1,033,345)    | (1,293,937)    | (260,592)           |
|                           | <b>440,608</b> | <b>476,388</b> | <b>35,780</b>       |

## Customer Services &amp; ICT

| Service Area                  | Updated Budget | Outturn        | Outturn<br>Variance |
|-------------------------------|----------------|----------------|---------------------|
|                               | £              | £              | £                   |
| It - Support Services         | 12,000         | 0              | (12,000)            |
| Tic'S                         | 184,536        | 246,041        | 61,505              |
| Homelessness                  | 245,857        | 329,763        | 83,906              |
| Customer Services Housing     | 58,593         | 0              | (58,593)            |
| Digital Transformation        | 144,336        | 150,936        | 6,600               |
| Reprographics                 | 0              | 0              | 0                   |
| Customer Services - Corporate | (7,770)        | 0              | 7,770               |
|                               | <b>637,552</b> | <b>726,739</b> | <b>89,187</b>       |
| Gross Direct Costs            | 3,150,983      | 3,488,301      | 337,318             |
| IAS 19 Superannuation Adj     | 0              | 262,812        | 262,812             |
| Capital Charges               | 135,382        | 217,565        | 82,183              |
| Gross Direct Income           | (566,341)      | (957,757)      | (391,416)           |
| Support Service Charges       | (2,082,472)    | (2,284,182)    | (201,710)           |
|                               | <b>637,552</b> | <b>726,739</b> | <b>89,187</b>       |

## Service Area Summaries Outturn 2019/20

## Community, Economic Development &amp; Coast

| Service Area                 | Updated Budget   | Outturn          | Outturn<br>Variance |
|------------------------------|------------------|------------------|---------------------|
|                              | £                | £                | £                   |
| Car Parking                  | (1,609,285)      | (1,597,454)      | 11,831              |
| Markets                      | 20,702           | 42,556           | 21,854              |
| Parks & Open Spaces          | 391,851          | 418,873          | 27,022              |
| Foreshore                    | 132,948          | 257,619          | 124,671             |
| Sports Centres               | 316,529          | 981,561          | 665,032             |
| Leisure Complexes            | 850,524          | 925,991          | 75,467              |
| Other Sports                 | 198,069          | 215,960          | 17,891              |
| Recreation Grounds           | 22,035           | 29,139           | 7,104               |
| Pier Pavilion                | 73,278           | 84,925           | 11,647              |
| Foreshore (Community)        | 573,963          | 579,678          | 5,715               |
| Woodlands Management         | 280,693          | 356,748          | 76,055              |
| Cromer Pier                  | 143,679          | 71,804           | (71,875)            |
| Economic Growth              | 389,001          | 564,957          | 175,956             |
| Tourism                      | 66,198           | 68,420           | 2,222               |
| Market Town Initiatives      | 125,837          | 122,902          | (2,935)             |
| Coast Protection             | 709,585          | 1,069,940        | 360,355             |
| Business Growth Staffing     | 26,233           | 0                | (26,233)            |
| Economic & Comm Dev Mgt      | 0                | 0                | 0                   |
| Leisure                      | 1,748            | 0                | (1,748)             |
| Housing (Health & Wellbeing) | (15,908)         | 0                | 15,908              |
| Housing Strategy             | 1,034,413        | 710,806          | (323,607)           |
| Community And Localism       | 422,354          | 269,350          | (153,004)           |
| Coastal Management           | (5,640)          | 0                | 5,640               |
|                              | <b>4,148,807</b> | <b>5,173,775</b> | <b>1,024,968</b>    |
| Gross Direct Costs           | 5,141,896        | 5,755,393        | 613,497             |
| IAS 19 Superannuation Adj    | 0                | 194,466          | 194,466             |
| Capital Charges              | 1,060,040        | 1,368,430        | 308,390             |
| Gross Direct Income          | (3,150,894)      | (3,463,322)      | (312,428)           |
| Support Service Charges      | 1,097,765        | 1,318,808        | 221,043             |
|                              | <b>4,148,807</b> | <b>5,173,775</b> | <b>1,024,968</b>    |

## Service Area Summaries Outturn 2019/20

## Environmental Health

|                                | Updated Budget   | Outturn          | Outturn<br>Variance |
|--------------------------------|------------------|------------------|---------------------|
|                                | £                | £                | £                   |
| <b>Service Area</b>            |                  |                  |                     |
| Commercial Services            | 360,846          | 453,910          | 93,064              |
| Internal Drainage Board Levies | 398,572          | 399,944          | 1,372               |
| Travellers                     | 103,130          | 217,528          | 114,398             |
| Public Protection              | 115,070          | 171,938          | 56,868              |
| Street Signage                 | 38,984           | 37,797           | (1,187)             |
| Environmental Protection       | 783,538          | 927,960          | 144,422             |
| Env Health - Service Mgmt      | 13,004           | 0                | (13,004)            |
| Combined Enforcement Team      | 0                | 0                | 0                   |
| Environmental Contracts        | 0                | 0                | 0                   |
| Waste Collection And Disposal  | 1,716,104        | 1,589,877        | (126,227)           |
| Cleansing                      | 829,046          | 839,494          | 10,448              |
| Environmental Strategy         | 30,190           | 47,019           | 16,829              |
| Community Safety               | 38,643           | 46,725           | 8,082               |
| Civil Contingencies            | 108,896          | 123,761          | 14,865              |
|                                | <b>4,536,023</b> | <b>4,855,952</b> | <b>319,929</b>      |
| Gross Direct Costs             | 7,441,060        | 7,769,044        | 327,984             |
| IAS 19 Superannuation Adj      | 0                | 208,739          | 208,739             |
| Capital Charges                | 162,551          | 331,164          | 168,613             |
| Gross Direct Income            | (3,498,924)      | (4,063,344)      | (564,420)           |
| Support Service Charges        | 431,336          | 610,350          | 179,014             |
|                                | <b>4,536,023</b> | <b>4,855,952</b> | <b>319,929</b>      |

## Service Area Summaries Outturn 2019/20

## Finance &amp; Assets

|                              | Updated Budget   | Outturn          | Outturn<br>Variance |
|------------------------------|------------------|------------------|---------------------|
| Service Area                 | £                | £                | £                   |
| Industrial Estates           | (23,221)         | (250,218)        | (226,997)           |
| Surveyors Allotments         | 5,190            | 7,620            | 2,430               |
| Handy Man                    | 52,878           | 84,366           | 31,488              |
| Parklands                    | 3,729            | 44,573           | 40,844              |
| Revenue Services             | 667,951          | 905,766          | 237,815             |
| Benefits Subsidy             | 0                | 72,475           | 72,475              |
| Discretionary Payments       | 65,007           | 68,750           | 3,743               |
| Non Distributed Costs        | 0                | 0                | 0                   |
| Administration Buildings Svs | 74,232           | 187,520          | 113,288             |
| Property Services            | 0                | 0                | 0                   |
| Head Of Finance & Assets     | 0                | 0                | 0                   |
| Corporate Finance            | 0                | 0                | 0                   |
| Insurance & Risk Management  | 0                | 0                | 0                   |
| Internal Audit               | 0                | 0                | 0                   |
| Playgrounds                  | 79,398           | 84,119           | 4,721               |
| Community Centres            | 17,223           | 7,131            | (10,092)            |
| Public Conveniences          | 781,421          | (722,705)        | (1,504,126)         |
| Investment Properties        | 105,030          | 483,456          | 378,426             |
| Central Costs                | 0                | 0                | 0                   |
| Corporate & Democratic Core  | 2,569,345        | 1,921,096        | (648,249)           |
|                              | <b>4,398,183</b> | <b>2,893,948</b> | <b>(1,504,235)</b>  |
| Gross Direct Costs           | 27,661,167       | 27,011,724       | (649,443)           |
| IAS 19 Superannuation Adj    | 0                | 238,217          | 238,217             |
| IAS19 Added Years            | (252,210)        | (543,659)        | (291,449)           |
| Capital Charges              | 1,338,154        | (214,484)        | (1,552,638)         |
| Gross Direct Income          | (24,524,714)     | (23,301,323)     | 1,223,391           |
| Support Service Charges      | 175,786          | (296,526)        | (472,312)           |
|                              | <b>4,398,183</b> | <b>2,893,948</b> | <b>(1,504,235)</b>  |

## Legal &amp; Democratic Svs

|                           | Updated Budget   | Outturn          | Outturn<br>Variance |
|---------------------------|------------------|------------------|---------------------|
| Service Area              | £                | £                | £                   |
| Benefits Administration   | 949,559          | 1,275,177        | 325,618             |
| Members Services          | 572,497          | 610,487          | 37,990              |
| Legal Services            | 0                | 0                | 0                   |
|                           | <b>1,522,056</b> | <b>1,885,664</b> | <b>363,608</b>      |
| Gross Direct Costs        | 2,037,450        | 2,069,539        | 32,089              |
| IAS 19 Superannuation Adj | 0                | 190,842          | 190,842             |
| Capital Charges           | 0                | 130,429          | 130,429             |
| Gross Direct Income       | (733,636)        | (883,271)        | (149,635)           |
| Support Service Charges   | 218,242          | 378,126          | 159,884             |
|                           | <b>1,522,056</b> | <b>1,885,664</b> | <b>363,608</b>      |

## Service Area Summaries Outturn 2019/20

## Planning

|                                  | Updated Budget       | Outturn           | Outturn<br>Variance |
|----------------------------------|----------------------|-------------------|---------------------|
| Service Area                     | £                    | £                 | £                   |
| Development Management           | 911,202              | 1,257,641         | 346,439             |
| Planning Policy                  | 533,661              | 599,108           | 65,447              |
| Conservation, Design & Landscap  | 171,151              | 226,108           | 54,957              |
| Major Developments               | 381,925              | 423,012           | 41,087              |
| Building Control                 | 132,599              | 189,996           | 57,397              |
| Head Of Planning                 | 0                    | 0                 | 0                   |
| Property Information             | 59,150               | 47,913            | (11,237)            |
|                                  | <b>2,189,688</b>     | <b>2,743,779</b>  | <b>554,091</b>      |
| Gross Direct Costs               | 2,578,416            | 2,560,390         | (18,026)            |
| IAS 19 Superannuation Adj        | 0                    | 263,431           | 263,431             |
| Capital Charges                  | 37,106               | 60,294            | 23,188              |
| Gross Direct Income              | (1,378,450)          | (1,383,495)       | (5,045)             |
| Support Service Charges          | 952,616              | 1,243,159         | 290,543             |
|                                  | <b>2,189,688</b>     | <b>2,743,779</b>  | <b>554,091</b>      |
| <b>Total Net cost of Service</b> | <b>17,872,917.00</b> | <b>18,756,245</b> | <b>883,328</b>      |