

**General Fund Summary P6 2020/21**  
**Service Area Summaries**

**Clt / Corporate**

	<b>Full Year Budget</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Commitments</b>	<b>Remaining Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Human Resources & Payroll	0	0	13,539	13,539	6,245	(19,784)
Registration Services	314,973	153,260	230,510	77,250	19	84,444
Corporate Leadership Team	0	24	(66,338)	(66,362)	2,989	63,350
Communications	(37,958)	(18,947)	(37,921)	(18,974)	2,289	(2,325)
<b>Total Clt / Corporate</b>	<b>277,015</b>	<b>134,337</b>	<b>139,789</b>	<b>5,452</b>	<b>11,542</b>	<b>125,685</b>

**Community, Econ Dev & Coast**

	<b>Full Year Budget</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Commitments</b>	<b>Remaining Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Health	0	0	(253)	(253)	0	253
Car Parking	(1,659,069)	(1,184,411)	(752,373)	432,038	292,920	(1,199,616)
Markets	15,654	(8,242)	6,620	14,862	1,993	7,041
Parks & Open Spaces	404,048	207,030	195,126	(11,904)	151,380	57,542
Foreshore	231,205	83,121	73,878	(9,243)	1,225	156,102
Leisure Complexes	931,485	544,547	640,584	96,037	34,168	256,732
Other Sports	168,050	93,253	58,988	(34,265)	4,299	104,763
Recreation Grounds	18,659	9,342	8,305	(1,037)	8,697	1,657
Pier Pavilion	22,940	1,480	22,437	20,957	401	101
Foreshore (Community)	485,655	188,908	147,123	(41,785)	196,857	141,674
Woodlands Management	313,351	157,192	169,237	12,045	7,816	136,298
Cromer Pier	155,202	121,136	117,771	(3,366)	1,133	36,298
Economic Growth	481,521	241,666	232,507	(9,159)	59,819	189,195
Tourism	62,788	31,410	41,563	10,153	0	21,225
Coast Management	1,222,346	585,564	584,604	(960)	16,818	620,924
Business Growth Staffing	0	36	9,669	9,633	0	(9,669)
Economic & Comm Dev Mgt	0	6	148	142	315	(463)
Leisure	0	18	3,896	3,878	0	(3,896)
Housing Strategy	1,252,978	255,210	247,473	(7,737)	17,562	987,943
Health & Communities	575,695	156,194	118,813	(37,381)	0	456,882
Coastal Management	0	(14,982)	3,946	18,928	4,820	(8,766)
<b>Total Community, Econ Dev &amp; Coast</b>	<b>4,682,508</b>	<b>1,468,478</b>	<b>1,930,064</b>	<b>461,586</b>	<b>800,222</b>	<b>1,952,222</b>

**Customer Services & Ict**

	<b>Full Year Budget</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Commitments</b>	<b>Remaining Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
It - Support Services	37,958	(37,543)	41,372	78,915	76,990	(80,404)
Tic'S	161,647	80,499	81,946	1,447	9,078	70,624
Homelessness	356,259	40,668	17,641	(23,027)	172,660	165,959
Customer Services Housing	0	12	32,682	32,670	178	(32,860)
Digital Transformation	251,905	125,952	130,965	5,013	14,630	106,310
Reprographics	0	6	(5,775)	(5,781)	5,827	(52)
Customer Services - Corporate	21,014	38	6,052	6,014	14,201	761
<b>Total Customer Services &amp; Ict</b>	<b>828,783</b>	<b>209,632</b>	<b>304,882</b>	<b>95,250</b>	<b>293,562</b>	<b>230,338</b>

## Environmental Health

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget
	£	£	£	£	£	£
Commercial Services	390,718	195,364	181,972	(13,392)	5,161	203,586
Internal Drainage Board Levies	412,378	206,190	203,799	(2,392)	0	208,580
Travellers	47,190	18,964	19,092	128	22,227	5,870
Public Protection	102,045	44,041	94,929	50,888	6,615	501
Street Signage	35,155	15,576	13,560	(2,016)	0	21,595
Environmental Protection	832,331	415,596	405,918	(9,678)	36,611	389,802
Env Health - Service Mgmt	0	30	15,053	15,023	10,574	(25,627)
Combined Enforcement Team	0	18	(19,952)	(19,970)	2,214	17,738
Environmental Contracts	0	14	1,472	1,458	191	(1,663)
Waste Collection And Disposal	1,191,227	(257,445)	(355,791)	(98,346)	2,171,165	(624,147)
Cleansing	709,710	369,782	370,135	353	426,772	(87,198)
Environmental Strategy	29,840	19,918	5,939	(13,979)	0	23,901
Community Safety	30,897	15,450	13,207	(2,243)	0	17,690
Civil Contingencies	117,083	58,566	55,951	(2,615)	785	60,347
<b>Total Environmental Health</b>	<b>3,898,574</b>	<b>1,102,064</b>	<b>1,005,284</b>	<b>(96,780)</b>	<b>2,682,314</b>	<b>210,976</b>

## Finance &amp; Assets

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget
	£	£	£	£	£	£
Industrial Estates	(26,613)	(11,523)	(7,013)	4,510	1,075	(20,675)
Surveyors Allotments	15,020	6,018	6,017	(1)	0	9,003
Handy Man	50,305	52,542	57,530	4,988	0	(7,225)
Parklands	3,704	(15,147)	(30,019)	(14,872)	2,204	31,518
Revenue Services	664,587	(8,863,686)	(8,922,697)	(59,011)	36,385	9,550,899
Benefits Subsidy	253,801	0	(3,501)	(3,501)	0	257,302
Discretionary Payments	3,820	1,908	1,908	0	0	1,912
Non Distributed Costs	0	108,455	116,435	7,980	0	(116,435)
Administration Buildings Svs	59,659	93,948	102,672	8,724	34,721	(77,734)
Property Services	0	30,376	148,098	117,722	55,736	(203,833)
Head Of Finance & Assets	0	(6)	723	729	0	(723)
Corporate Finance	0	6,134	(1,253)	(7,387)	21,529	(20,276)
Insurance & Risk Management	0	99,828	102,237	2,409	0	(102,237)
Internal Audit	0	(37,506)	(35,589)	1,917	51,427	(15,838)
Playgrounds	94,850	37,888	39,361	1,473	19,285	36,203
Community Centres	18,543	9,071	8,740	(331)	80	9,723
Public Conveniences	853,432	458,681	477,680	18,999	210,447	165,305
Investment Properties	136,748	54,907	75,929	21,022	50,019	10,800
Central Costs	3,555	(709)	(4,799)	(4,090)	6	8,348
Corporate & Democratic Core	1,896,619	942,927	973,000	30,073	153,718	769,901
<b>Total Finance &amp; Assets</b>	<b>4,028,030</b>	<b>(7,025,894)</b>	<b>(6,894,539)</b>	<b>131,355</b>	<b>636,632</b>	<b>10,285,937</b>

## Legal &amp; Democratic Svs

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget
	£	£	£	£	£	£
Benefits Administration	1,071,596	723,897	727,486	3,589	3,294	340,816
Members Services	565,472	280,792	258,958	(21,834)	3,981	302,533
Legal Services	0	89,439	112,156	22,717	6,173	(118,329)
<b>Total Legal &amp; Democratic Svs</b>	<b>1,637,068</b>	<b>1,094,128</b>	<b>1,098,600</b>	<b>4,472</b>	<b>13,449</b>	<b>525,020</b>

## Planning

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget
	£	£	£	£	£	£
Development Management	892,782	460,194	559,586	99,391	83,085	250,112
Planning Policy	762,419	339,581	266,428	(73,153)	8,997	486,994
Conservation, Design & Landscap	236,768	116,427	100,410	(16,017)	41,135	95,223
Major Developments	338,377	179,867	199,762	19,895	50,261	88,354
Building Control	186,696	93,390	103,729	10,339	5,212	77,755
Head Of Planning	0	(1,686)	(12,942)	(11,256)	17,121	(4,180)
Property Information	53,049	14,043	(1,598)	(15,641)	60,628	(5,980)
<b>Total Planning</b>	<b>2,470,091</b>	<b>1,201,816</b>	<b>1,215,375</b>	<b>13,558</b>	<b>266,439</b>	<b>988,277</b>

## Total General Fund

<b>17,822,069</b>	<b>(1,815,438)</b>	<b>(1,200,545)</b>	<b>614,893</b>	<b>4,704,160</b>	<b>14,318,454</b>
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