

Service Area Summaries P10 2020/21

Cl / Corporate

Level 6 Cost Centre Code	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R260	Human Resources & Payroll	0	0	20,541	20,541	6,370	(26,910)
R400	Registration Services	314,973	219,650	277,912	58,262	19	37,042
R460A	Corporate Leadership Team	0	40	(108,129)	(108,169)	13,145	94,983
R481E	Communications	(37,958)	(31,579)	(67,917)	(36,338)	2,289	27,670
		277,015	188,111	122,407	(65,704)	21,823	132,785

Community, Econ Dev & Coast

Level 6 Cost Centre Code	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R112A	Health	0	0	(253)	(253)	0	253
R200	Car Parking	(1,659,069)	(1,544,635)	(1,120,876)	423,759	281,471	(819,664)
R200A	Markets	15,654	(5,638)	20,215	25,853	1,485	(6,046)
R300	Parks & Open Spaces	404,048	343,530	340,580	(2,950)	81,974	(18,506)
R301	Foreshore	231,205	165,233	161,415	(3,818)	3,349	66,442
R304	Leisure Complexes	931,485	802,547	1,077,718	275,171	30,143	(176,376)
R305	Other Sports	147,385	128,776	110,472	(18,304)	2,921	33,993
R306	Recreation Grounds	18,659	15,570	13,957	(1,613)	5,220	(518)
R309	Pier Pavilion	22,940	15,800	19,400	3,600	401	3,138
R310	Foreshore (Community)	485,655	422,713	293,665	(129,048)	139,566	52,424
R312	Woodlands Management	329,686	274,934	281,252	6,318	24,030	24,404
R314	Cromer Pier	155,202	146,204	153,211	7,007	545	1,446
R330	Economic Growth	481,521	401,582	396,435	(5,147)	38,254	46,832
R333	Tourism	62,788	52,350	50,386	(1,964)	13,000	(598)
R336	Market Town Initiatives	0	0	(9,550)	(9,550)	0	9,550
R340	Coast Management	1,222,346	941,940	942,859	919	85,496	193,991
R391	Business Growth Staffing	0	60	23,457	23,397	0	(23,457)
R391B	Economic & Comm Dev Mgt	0	10	3,046	3,036	315	(3,361)
R397	Leisure	0	30	5,770	5,740	0	(5,770)
R399	Housing Strategy	1,252,978	425,350	399,736	(25,614)	5,990	847,252
R415	Health & Communities	625,695	357,642	311,203	(46,439)	0	314,492
R472	Coastal Management	0	(20,770)	16,391	37,161	95	(16,486)
		4,728,178	2,923,227	3,490,488	567,261	714,255	523,435

Customer Services & ICT

Level 6 Cost Centre Code	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R261	It - Support Services	76,585	(27,087)	210,455	237,542	89,242	(223,112)
R311	Tic'S	161,647	131,411	137,943	6,532	16,898	6,806
R372	Homelessness	347,613	225,229	186,023	(39,205)	143,779	17,811
R394	Customer Services Housing	53,327	44,441	52,937	8,496	178	212
R450C	Digital Transformation	251,905	209,920	220,927	11,007	14,630	16,348
R481C	Reprographics	0	10	(5,773)	(5,783)	48,558	(42,785)
R481D	Customer Services - Corporate	21,014	14,002	23,057	9,055	9,320	(11,363)
		912,091	597,926	825,569	227,643	322,604	(236,082)

Environmental Health

Level 6 Cost	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R111A	Commercial Services	390,718	325,606	302,565	(23,041)	5,278	82,875
R114	Internal Drainage Board Levies	412,378	412,348	407,565	(4,783)	0	4,813
R115	Travellers	47,190	41,084	43,691	2,607	45,622	(42,123)
R117	Public Protection	102,045	83,058	123,968	40,910	6,455	(28,378)
R117B	Street Signage	35,155	23,960	21,371	(2,589)	0	13,784
R119A	Environmental Protection	832,331	691,960	680,051	(11,909)	19,603	132,677
R151	Env Health - Service Mgmt	0	(2,790)	30,403	33,193	13,498	(43,901)
R151B	Combined Enforcement Team	0	30	(33,600)	(33,630)	2,128	31,472
R151D	Environmental Contracts	0	(1,310)	4,106	5,416	232	(4,338)
R316	Waste Collection And Disposal	1,191,227	540,661	493,746	(46,915)	1,174,077	(476,595)
R317	Cleansing	709,710	563,580	527,750	(35,830)	115,217	66,743
R412	Environmental Strategy	29,840	26,530	24,387	(2,143)	0	5,453
R413	Community Safety	30,897	22,420	17,296	(5,124)	0	13,601
R420	Civil Contingencies	117,083	98,170	94,151	(4,019)	245	22,687
		3,898,574	2,825,308	2,737,451	(87,857)	1,382,354	(221,231)

Finance & Assets

Level 6 Cost	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R201	Industrial Estates	(26,613)	(40,323)	(10,477)	29,846	430	(16,566)
R202	Surveyors Allotments	15,020	10,030	10,045	15	0	4,975
R203	Handy Man	9,491	53,561	53,540	(21)	0	(44,049)
R204	Parklands	3,704	(2,579)	(21,627)	(19,048)	1,464	23,867
R210	Revenue Services	631,223	(8,630,762)	(14,558,420)	(5,927,657)	14,456	15,175,186
R211	Benefits Subsidy	253,801	0	(53,705)	(53,705)	0	307,506
R214	Discretionary Payments	3,820	3,180	3,180	0	0	640
R219	Non Distributed Costs	0	195,219	201,603	6,384	0	(201,603)
R262	Administration Buildings Svs	25,946	10,748	63,531	52,783	74,155	(111,740)
R262A	Property Services	74,527	79,885	226,755	146,870	56,011	(208,239)
R262B	Head Of Finance & Assets	0	(10)	2,062	2,072	0	(2,062)
R263	Corporate Finance	0	2,390	(16,314)	(18,704)	21,739	(5,424)
R263B	Insurance & Risk Management	0	33,244	38,909	5,665	0	(38,909)
R263C	Internal Audit	0	(34,510)	(33,790)	720	51,427	(17,637)
R300A	Playgrounds	94,850	80,508	80,891	383	10,278	3,680
R302	Community Centres	18,543	14,295	13,583	(712)	4,492	468
R315	Public Conveniences	853,432	719,985	723,192	3,207	104,944	25,296
R318B	Investment Properties	136,748	113,177	138,331	25,154	36,359	(37,942)
R450	Central Costs	3,555	487	(6,670)	(7,157)	6	10,219
R450A	Corporate & Democratic Core	1,886,998	1,449,296	1,445,811	(3,485)	157,239	283,949
		3,985,045	(5,942,178)	(11,699,570)	(5,757,391)	533,000	15,151,614

Legal & Democratic Svs

Level 6 Cost	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R211A	Benefits Administration	1,071,596	1,180,999	1,176,677	(4,322)	4,369	(109,450)
R450B	Members Services	565,472	469,304	445,878	(23,426)	3,981	115,613
R481	Legal Services	0	58,935	110,626	51,691	15,657	(126,283)
		1,637,068	1,709,238	1,733,182	23,944	24,007	(120,121)

Planning

6CCC - Level 6 Cost Centre	6CCN - Level 6 Cost Centre Name	Full Year Budget 1	YTD Budget 1	YTD Actuals	Variance YTD	Immediate Commitments	Remaining Budget
R100	Development Management	895,563	750,532	833,358	82,826	86,209	(24,004)
R101	Planning Policy	562,732	472,992	440,033	(32,959)	5,719	116,981
R102	Conservation, Design & Landsca	248,107	197,317	170,277	(27,040)	32,567	45,264
R104B	Major Developments	356,053	307,490	364,960	57,470	21,353	(30,260)
R121	Building Control	186,696	155,650	181,129	25,479	5,182	385
R152	Head Of Planning	0	581	(22,193)	(22,774)	17,121	5,072
R402	Property Information	53,049	43,737	31,324	(12,413)	28,432	(6,707)
		2,302,200	1,928,299	1,998,888	70,589	196,582	106,730

17,740,171	4,229,931	(791,584)	(5,021,515)	3,194,625	15,337,131
		-53637.11	-4283567.08		
		737,947	737,948		