

Service Area Summaries P6 2021-22
Place and Climate Change Directorate - Sustainable Growth

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitment s £	Remaining Budget £	Explanation for Major Variances
Economic Growth							
Gross Direct Costs	114,107	57,985	355,650	297,665	26,043	(267,586)	£272,579 Additional Restrictions grant funded by grant. £19,185 Repair and Maintenance works to Sheringham Little Theatre.
Capital Charges	2,037	1,020	1,020	0	0	1,017	No Major Variances.
Gross Direct Income	0	0	(22,500)	(22,500)	0	22,500	North Walsham Cultural consortium grants, part of HAZ project.
Support Service Charges	346,840	173,424	173,424	0	0	173,416	No Major Variances.
	462,984	232,429	507,594	275,165	26,043	(70,653)	
Tourism							
Gross Direct Costs	43,653	21,828	15,405	(6,423)	0	28,248	Slippage in planned spend due to undertaking Covid activities.
Gross Direct Income	0	0	(5,081)	(5,081)	0	5,081	Repaid Tourism Support Grants offset by additional expenditure.
Support Service Charges	19,450	9,720	9,720	0	0	9,730	No Major Variances.
	63,103	31,548	20,044	(11,504)	0	43,059	
Coast Protection							
Gross Direct Costs	322,500	80,000	79,540	(460)	122,619	120,341	No Major Variances.
Capital Charges	508,702	254,352	254,352	0	0	254,350	No Major Variances.
Support Service Charges	395,280	197,640	197,640	0	0	197,640	No Major Variances.
	1,226,482	531,992	531,532	(460)	122,619	572,331	
Business Growth Staffing							
Gross Direct Costs	309,037	154,536	146,033	(8,503)	315	162,689	Employee reduced hours.
Gross Direct Income	(30,000)	(15,000)	(6,000)	9,000	0	(24,000)	Kickstart contributions
Support Service Charges	(297,364)	(148,680)	(148,680)	0	0	(148,684)	No Major Variances.
	(18,327)	(9,144)	(8,647)	497	315	(9,995)	
Housing Strategy							
Gross Direct Costs	163,422	81,726	73,006	(8,720)	6,248	84,168	Other professional fees.
Capital Charges	477,167	0	0	0	0	477,167	No Major Variances.
Support Service Charges	(65,400)	(32,688)	(32,688)	0	0	(32,712)	No Major Variances.
	575,189	49,038	40,318	(8,720)	6,248	528,623	
Environmental Strategy							
Gross Direct Costs	108,402	44,206	59,242	15,036	0	49,160	Consultancy and professional fees relating to various projects - to be funded from the Delivery Plan reserve at year end.
Gross Direct Income	(15,000)	0	0	0	0	(15,000)	No Major Variances.
Support Service Charges	22,740	11,370	11,370	0	0	11,370	No Major Variances.
	116,142	55,576	70,612	15,036	0	45,530	
Arts Grants							
Gross Direct Costs	33,260	0	(750)	(750)	0	34,010	No Major Variances.
Gross Direct Income	(1,450)	(726)	0	726	0	(1,450)	No Major Variances.
Support Service Charges	11,180	5,598	5,598	0	0	5,582	No Major Variances.
	42,990	4,872	4,848	(24)	0	38,142	
Coastal Management							
Gross Direct Costs	360,347	166,422	142,853	(23,569)	1,801	215,693	Staffing costs associated with a vacant post and reduced working hours. Post now filled.
Gross Direct Income	(60,009)	0	(0)	(0)	0	(60,009)	No Major Variances.
Support Service Charges	(300,338)	(150,156)	(150,156)	0	0	(150,182)	No Major Variances.
	0	16,266	(7,303)	(23,569)	1,801	5,502	
Ad Sustainable Growth							
Gross Direct Costs	88,928	44,466	46,226	1,760	0	42,702	
Support Service Charges	(86,428)	(43,206)	(43,206)	0	0	(43,222)	No Major Variances.
	2,500	1,260	3,020	1,760	0	(520)	
Total Sustainable Growth	2,471,063	913,837	1,162,019	248,182	157,025	1,152,019	