

Sustainable Growth

Service	Base Budget 2021/22 £	Base Budget 2022/23 £	Variance Base to Base £
Economic Growth	114,107	75,000	(39,107)
Tourism	43,653	81,600	37,947
Coast Protection	322,500	261,500	(61,000)
Business Growth Staffing	279,037	307,250	28,213
Housing Strategy	163,422	187,786	24,364
Environmental Strategy	93,402	471,416	378,014
Arts Grants	31,810	33,260	1,450
Coastal Management	300,338	268,425	(31,913)
Ad Sustainable Growth	88,928	84,324	(4,604)
Total Net Costs	1,437,197	1,770,561	333,364
Capital Charges	987,906	510,739	(477,167)
Support Service Charges In	1,055,890	1,053,000	(2,890)
Support Service Charges Out	(1,009,930)	(1,031,839)	(21,909)
Total Net Cost of Services	2,471,063	2,302,461	(168,602)

General Fund Service Area Budgets 2022/23

Place and Climate Change - Sustainable Growth

Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
Economic Growth				
Gross Direct Costs	114,107	102,000	(12,107)	£27,000 spend associated with North Walsham Cultural consortium. (£40,235) Budgets reviewed and reallocated to Tourism cost centre as part of the budget process.
Capital Charges	2,037	2,038	1	No Major Variances.
Gross Direct Income	0	(27,000)	(27,000)	Revenue grant in respect of North Walsham Cultural Consortium, offset by additional expenditure.
Support Service Charges	346,840	238,720	(108,120)	Lower recharge from Business Growth Staffing.
	462,984	315,758	(147,226)	
Tourism				
Gross Direct Costs	43,653	81,600	37,947	Budgets reallocated from Economic Growth cost centre to support visitor economy initiatives.
Gross Direct Income	0	0	0	
Support Service Charges	19,450	138,030	118,580	£127,660 Higher recharge from Business Growth Staffing. (£10,490) Lower recharge from Community and Economic Development Management.
	63,103	219,630	156,527	
Coast Protection				
Gross Direct Costs	322,500	261,500	(61,000)	(£96k) Reduced revenue budget for Sea Defences. £30k Contribution towards Coastal Partnership East (CPE). The balance consists of minor misc. variances.
Capital Charges	508,702	508,701	(1)	No Major Variances.
Support Service Charges	395,280	309,650	(85,630)	(£90,000) Lower recharge from Coastal Management as a result of lower costs within the service, offset by lower recharges from CLT and Property Services reflecting a more accurate allocation of officer time.
	1,226,482	1,079,851	(146,631)	
Business Growth Staffing				
Gross Direct Costs	309,037	353,291	44,254	£54,675 Temporary Funding and Project Development officer post funded from earmarked reserves. (£8,702) non recurring staff costs.
Gross Direct Income	(30,000)	(46,041)	(16,041)	£30,000 Kickstart funding. (£46,041) Staffing charged to capital.
Support Service Charges	(297,364)	(307,250)	(9,886)	£19,630 Higher recharge from Assistant Director Sustainable Growth. (£20,990) Lower recharge from Community & Economic Growth Management. The balance consists of minor variances reflecting a more accurate allocation of officer time.
	(18,327)	0	18,327	

Place and Climate Change - Sustainable Growth

Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
Housing Strategy				
Gross Direct Costs	163,422	210,286	46,864	£38,706 Temporary energy officer post funded from earmarked reserves. £3,500 New energy efficiency cost centre.
Gross Direct Income	0	(22,500)	(22,500)	One-off funding for Energy Officer.
Capital Charges	477,167	0	(477,167)	This reflects the current 2022/23 capital programme.
Support Service Charges	(65,400)	(38,270)	27,130	Increased recharges reflecting higher service costs and a recharge from Assistant Director - Sustainable Growth.
	575,189	149,516	(425,673)	
Environmental Strategy				
Gross Direct Costs	108,402	486,416	378,014	Additional staffing costs, professional fees and consultancy costs to deliver the Corporate Plan objectives which are to be funded from the Delivery Plan Reserve.
Gross Direct Income	(15,000)	(15,000)	0	No Major Variances.
Support Service Charges	22,740	27,250	4,510	(£12,700) Lower recharges from Environmental Health and (£3,520) from CLT. £19,630 Higher recharge from Assistant Director - Sustainable growth - these reflect a more accurate allocation of officer time.
	116,142	498,666	382,524	
Arts Grants				
Gross Direct Costs	33,260	33,260	0	No Major Variances.
Gross Direct Income	(1,450)	0	1,450	No Major Variances.
Support Service Charges	11,180	5,780	(5,400)	(£5,250) - Recharge from Community and Economic Development Management
	42,990	39,040	(3,950)	
Coastal Management				
Gross Direct Costs	360,347	497,229	136,882	£161,692 Higher staffing/travel costs, some of which is offset by grants, contributions and capital funding. (£27,500) Contribution to CPE funded from Coastal budget.
Gross Direct Income	(60,009)	(228,804)	(168,795)	Grants and contribution funding towards staffing costs.
Support Service Charges	(300,338)	(268,425)	31,913	Increased recharges reflecting higher service costs.
	0	0	0	
Ad Sustainable Growth				
Gross Direct Costs	88,928	84,324	(4,604)	Lower staffing costs
Support Service Charges	(86,428)	(84,324)	2,104	Recharges to internal services.
	2,500	0	(2,500)	
Total Sustainable Growth	2,471,063	2,302,461	(168,602)	