

Service Area Summaries P10 2021-22
Place and Climate Change Directorate - Sustainable Growth

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Economic Growth							
Gross Direct Costs	124,107	111,729	502,118	390,389	31,668	(409,679)	£19,185 Sheringham Little Theatre R & M. £371,244 Covid Grants including Additional Support grants.
Capital Charges	2,037	1,700	1,700	0	0	337	No Major Variances.
Gross Direct Income	0	0	(47,659)	(47,659)	0	47,659	(£25,195) Claim to Norfolk County Council for funding re North Norfolk Growth Sites Delivery Strategy. (£22,500) North Walsham Cultural Consortium grant.
Support Service Charges	346,840	289,040	289,040	0	0	57,800	No Major Variances.
	472,984	402,469	745,199	342,730	31,668	(303,883)	
Tourism							
Gross Direct Costs	43,653	36,935	35,500	(1,435)	21,000	(12,847)	No Major Variances.
Gross Direct Income	0	0	(5,081)	(5,081)	0	5,081	Repaid Grants
Support Service Charges	19,450	16,200	16,200	0	0	3,250	No Major Variances.
	63,103	53,135	46,619	(6,516)	21,000	(4,516)	
Coast Protection							
Gross Direct Costs	322,500	126,500	126,007	(493)	137,536	58,956	No Major Variances.
Capital Charges	508,702	423,920	423,920	0	0	84,782	No Major Variances.
Support Service Charges	395,280	329,400	329,400	0	0	65,880	No Major Variances.
	1,226,482	879,820	879,327	(493)	137,536	209,618	
Business Growth Staffing							
Gross Direct Costs	309,037	257,560	245,723	(11,837)	0	63,314	(£6,261) Employee savings due to reduction in hours. The balance is made up of minor variances.
Gross Direct Income	(30,000)	(25,000)	(8,100)	16,900	0	(21,900)	Kickstart administration grants
Support Service Charges	(297,364)	(247,800)	(247,800)	0	0	(49,564)	No Major Variances.
	(18,327)	(15,240)	(10,177)	5,063	0	(8,150)	
Housing Strategy							
Gross Direct Costs	163,422	136,880	167,447	30,567	5,990	(10,015)	(£17,126) Professional fees. £50,000 Community Housing Fund grants.
Capital Charges	977,167	0	0	0	0	977,167	No Major Variances.
Support Service Charges	21,360	17,820	17,820	0	0	3,540	No Major Variances.
	1,161,949	154,700	185,267	30,567	5,990	970,692	
Environmental Strategy							
Gross Direct Costs	108,402	82,010	140,311	58,301	8,668	(40,577)	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	18,950	18,950	0	0	3,790	No Major Variances.
	116,142	100,960	159,261	58,301	8,668	(51,787)	
Arts Grants							
Gross Direct Costs	33,260	0	1,250	1,250	0	32,010	No Major Variances.
Gross Direct Income	(1,450)	(1,210)	0	1,210	0	(1,450)	No Major Variances.
Support Service Charges	11,180	9,330	9,330	0	0	1,850	No Major Variances.
	42,990	8,120	10,580	2,460	0	32,410	

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Coastal Management							
Gross Direct Costs	360,347	276,570	248,038	(28,532)	1,833	110,476	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)	(250,260)	(250,260)	0	0	(50,078)	No Major Variances.
	0	26,310	(2,222)	(28,532)	1,833	389	
Ad Sustainable Growth							
Gross Direct Costs	88,928	74,110	76,547	2,437	0	12,381	No Major Variances.
Support Service Charges	(86,428)	(72,010)	(72,010)	0	0	(14,418)	No Major Variances.
	2,500	2,100	4,537	2,437	0	(2,037)	
Total Sustainable Growth	3,067,823	1,612,374	2,018,392	406,018	206,694	842,737	