

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2019/20

	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 2019/20 £ %	
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Strategic Planning & Environment

Finance & Resources (Nigel Howcutt)

Open Spaces (Richard Rice)

Employees	8,000	296	0	(8,000)	(100%)
Premises	26,430	36,469	19,340	(7,090)	(27%)
Supplies & Services	550	706	550	0	0%
Capital Charges	6,630	6,630	6,600	(30)	(0%)
Income	(32,740)	(19,140)	(25,510)	7,230	22%
Grants and Contributions	(28,420)	(41,000)	(29,100)	(680)	(2%)
Recharges	1,130	1,130	1,160	30	3%
Net Expenditure: Open Spaces	(18,420)	(14,909)	(26,960)	(8,540)	(46%)

Promotion and Marketing of the Area (Town Centres) (Richard Rice)

Premises	72,230	71,106	74,140	1,910	3%
Supplies & Services	1,500	1,500	1,530	30	2%
Capital Charges	138,050	138,050	154,400	16,350	12%
Recharges	243,230	245,011	249,800	6,569	3%
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	455,010	455,667	479,870	24,859	5%

Net Expenditure: Finance & Resources

436,590	440,758	452,910	16,319	4%
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Neighbourhood Delivery (David Austin)

Open Spaces (Craig Thorpe)

Employees	2,606,060	2,568,621	2,604,550	(1,510)	(0%)
Premises	469,540	504,506	480,400	10,860	2%
Transport	168,960	125,387	132,850	(36,110)	(21%)
Supplies & Services	295,290	266,711	276,880	(18,410)	(6%)
Capital Charges	348,100	348,100	432,100	84,000	24%
Income	(19,930)	(14,011)	(20,400)	(470)	(2%)
Grants and Contributions	(397,570)	(415,707)	(426,731)	(29,161)	(7%)
Recharges	(1,577,280)	(1,666,739)	(1,724,026)	(146,746)	(9%)
Net Expenditure: Open Spaces	1,893,170	1,716,869	1,755,623	(137,547)	(7%)

Animal and Public Health (Craig Thorpe)

Employees	38,470	62,629	65,290	26,820	70%
Transport	8,400	5,958	8,970	570	7%
Supplies & Services	37,360	36,425	60,000	22,640	61%
Income	(105,240)	(83,683)	(107,770)	(2,530)	(2%)
Recharges	59,816	89,859	79,828	20,013	33%
Net Expenditure: Animal and Public Health	38,806	111,188	106,318	67,513	174%

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Environmental Services Management, Support Services and Overheads (Craig Thorpe)					
Employees	317,830	334,584	330,960	13,130	4%
Premises	218,950	238,258	225,030	6,080	3%
Transport	21,880	11,830	12,950	(8,930)	(41%)
Supplies & Services	169,640	167,621	130,340	(39,300)	(23%)
Third-Parties	14,320	14,320	14,650	330	2%
Capital Charges	92,840	92,840	111,400	18,560	20%
Income	(15,770)	(12,247)	(16,150)	(380)	(2%)
Recharges	(819,690)	(847,206)	(809,180)	10,509	1%
Net Expenditure: Environmental Services Management, Support Services and Overheads	0	0	(0)	0	0%

Transport Services (Craig Thorpe)					
Employees	316,685	313,551	332,415	15,730	5%
Premises	0	8,260	0	0	
Transport	405,740	569,733	428,010	22,270	5%
Supplies & Services	15,550	25,372	15,620	70	0%
Capital Charges	4,130	4,130	5,800	1,670	40%
Grants and Contributions	(5,000)	(5,000)	(5,000)	0	0%
Recharges	(737,105)	(916,046)	(776,845)	(39,740)	(8%)
Net Expenditure: Transport Services	0	(0)	(0)	(0)	0%

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,479,708	1,506,080	1,513,700	33,992	2%
Net Expenditure: Street Cleansing (Non-Highway)	1,479,708	1,506,080	1,513,700	33,992	2%

Household Waste and Recycling (Craig Thorpe)					
Employees	2,676,170	2,653,526	2,775,850	99,680	4%
Transport	501,380	556,320	510,120	8,740	2%
Supplies & Services	94,010	553,086	550,050	456,040	485%
Capital Charges	836,080	836,080	871,600	35,520	4%
Income	(153,280)	(160,470)	(156,360)	(3,080)	(2%)
Grants and Contributions	(1,256,000)	(1,387,112)	(1,256,000)	0	0%
Recharges	1,402,164	1,608,505	1,492,192	90,028	6%
Net Expenditure: Household Waste and Recycling	4,100,524	4,659,936	4,787,452	686,928	17%

Trade Waste (Craig Thorpe)					
Employees	222,220	201,102	213,730	(8,490)	(4%)
Transport	53,330	69,938	55,980	2,650	5%
Supplies & Services	394,260	371,350	394,320	60	0%
Capital Charges	6,000	6,000	3,600	(2,400)	(40%)
Income	(1,099,650)	(913,900)	(1,150,960)	(51,310)	(5%)
Recharges	245,108	259,473	237,841	(7,267)	(3%)
Net Expenditure: Trade Waste	(178,732)	(6,037)	(245,489)	(66,757)	(37%)

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Pest Control (Emma Walker)

Employees	59,860	58,334	62,950	3,090	5%
Transport	3,480	750	3,650	170	5%
Supplies & Services	4,200	4,215	4,200	0	0%
Income	(74,440)	(63,539)	(76,230)	(1,790)	(2%)
Recharges	112,613	111,004	99,299	(13,314)	(12%)
Net Expenditure: Pest Control	105,713	110,765	93,869	(11,844)	(11%)

Pollution Reduction (Emma Walker)

Employees	152,419	216,541	173,620	21,201	14%
Transport	2,760	800	2,820	60	2%
Supplies & Services	20,670	13,310	20,680	10	0%
Capital Charges	2,070	2,070	11,800	9,730	470%
Income	(25,430)	(10,000)	(26,040)	(610)	(2%)
Recharges	72,901	97,170	87,989	15,088	21%
Net Expenditure: Pollution Reduction	225,390	319,891	270,869	45,479	20%

Animal and Public Health (Emma Walker)

Employees	38,790	23,041	36,970	(1,820)	(5%)
Transport	1,360	1,360	1,420	60	4%
Supplies & Services	73,460	7,210	21,470	(51,990)	(71%)
Income	(7,570)	(3,000)	(7,750)	(180)	(2%)
Recharges	35,941	71,923	62,934	26,993	75%
Net Expenditure: Animal and Public Health	141,981	100,535	115,044	(26,937)	(19%)

Food Safety (Emma Walker)

Employees	246,400	247,269	224,470	(21,930)	(9%)
Transport	1,690	1,690	1,730	40	2%
Supplies & Services	3,110	3,110	3,120	10	0%
Income	(2,650)	(500)	(2,710)	(60)	(2%)
Recharges	92,958	119,811	109,592	16,634	18%
Net Expenditure: Food Safety	341,508	371,380	336,202	(5,306)	(2%)

Health & Safety - External Support/Advice (Emma Walker)

Employees	97,270	185,153	182,600	85,330	88%
Transport	530	769	540	10	2%
Supplies & Services	27,580	47,052	27,960	380	1%
		(13)	0	0	
Recharges	(125,380)	(232,671)	(211,100)	(86,010)	(69%)
Net Expenditure: Health & Safety - External Support/Advice	0	290	0	(290)	(100%)

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Street Cleansing (Enforcement) (Emma Walker)

Employees	144,170	81,168	133,220	(10,950)	(8%)
Transport	5,930	4,770	6,100	170	3%
Supplies & Services	6,070	3,070	6,090	20	0%
Income	(3,170)	(3,170)	(3,250)	(80)	(3%)
Recharges	99,080	122,189	113,289	14,499	15%
Net Expenditure: Street Cleansing (Enforcement)	252,080	208,027	255,449	3,659	1%

Emergency Planning (Emma Walker)

Employees	5,470	6,153	9,670	4,200	77%
Transport	100	100	100	0	0%
Supplies & Services	5,410	2,410	5,440	30	1%
Third-Parties	27,660	25,803	28,300	640	2%
Recharges	84,868	48,990	43,243	(41,625)	(49%)
Net Expenditure: Emergency Planning	123,508	83,456	86,753	(36,755)	(30%)

Net Expenditure: Neighbourhood Delivery

8,523,656	9,182,379	9,075,790	552,135	6%
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Planning, Development and Regeneration (James Doe)**Economic Development (General) (Chris Taylor)**

Employees	209,070	223,139	183,770	(25,300)	(12%)
Premises	81,260	91,870	127,630	46,370	57%
Transport	1,260	1,328	270	(990)	(79%)
Supplies & Services	175,510	229,644	183,090	7,580	4%
Third-Parties	6,580	0	0	(6,580)	(100%)
Capital Charges	55,110	55,110	82,100	26,990	49%
Income	(390,810)	(385,670)	(482,960)	(92,150)	(24%)
Grants and Contributions	(119,535)	(141,948)	(71,530)	48,005	40%
Recharges	77,156	96,750	102,372	25,216	33%
Net Expenditure: Economic Development (General)	95,601	170,222	124,742	29,141	30%

Market Undertakings (Chris Taylor)

Premises	11,550	6,750	8,410	(3,140)	(27%)
Income	(69,050)	(45,440)	(27,570)	41,480	60%
Recharges	23,310	39,439	38,509	15,199	65%
Net Expenditure: Market Undertakings	(34,190)	749	19,349	53,539	157%

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Support to Business and Enterprise (Chris Taylor)					
Employees		3,563	0	0	
Premises	7,130	3,500	7,290	160	2%
Supplies & Services	58,990	58,990	71,030	12,040	20%
Capital Charges		0	1,900	1,900	
Income	(30,720)	(35,000)	(31,460)	(740)	(2%)
Grants and Contributions	0	0	(13,780)	(13,780)	
Recharges	64,979	65,243	65,873	894	1%
Net Expenditure: Support to Business and Enterprise	100,379	96,296	100,853	474	0%

Environmental Grants (Chris Taylor)					
Supplies & Services	7,200	7,200	7,200	0	0%
Net Expenditure: Environmental Grants	7,200	7,200	7,200	0	0%

Planning Policy (General) (Chris Taylor)					
Employees	656,400	732,078	853,240	196,840	30%
Transport	5,300	2,300	5,420	120	2%
Supplies & Services	313,680	284,030	263,820	(49,860)	(16%)
Third-Parties	7,960	0	8,140	180	2%
Capital Charges	2,850	2,850	17,100	14,250	500%
Grants and Contributions	(68,910)	(200,471)	(91,000)	(22,090)	(32%)
Recharges	309,481	283,955	282,857	(26,624)	(9%)
Net Expenditure: Planning Policy (General)	1,226,761	1,104,742	1,339,577	112,816	9%

Building Control (Sara Whelan)					
Employees	523,890	647,336	605,580	81,690	16%
Transport	8,300	2,000	8,490	190	2%
Supplies & Services	61,400	57,100	59,370	(2,030)	(3%)
Income	(597,110)	(557,110)	(597,180)	(70)	(0%)
Recharges	196,041	209,731	209,460	13,419	7%
Net Expenditure: Building Control	192,521	359,057	285,720	93,199	48%

Development Control (Sara Whelan)					
Employees	1,086,490	1,134,808	1,156,540	70,050	6%
Transport	7,270	5,880	7,440	170	2%
Supplies & Services	107,730	183,130	121,990	14,260	13%
Capital Charges	5,150	5,150	5,200	50	1%
Income	(1,040,990)	(1,417,410)	(1,151,350)	(110,360)	(11%)
Grants and Contributions	(2,590)	(2,590)	(2,650)	(60)	(2%)
Recharges	444,831	453,852	459,945	15,113	3%
Net Expenditure: Development Control	607,891	362,820	597,115	(10,777)	(2%)

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Conservation and Listed Buildings Policy (Sara Whelan)					
Employees	67,140	71,433	68,320	1,180	2%
Recharges	47,007	43,796	45,319	(1,688)	(4%)
Net Expenditure: Conservation and Listed Buildings Policy	114,147	115,229	113,639	(508)	(0%)
Local Land Charges (Sara Whelan)					
Employees	81,640	134,546	83,140	1,500	2%
Transport	100	100	100	0	0%
Supplies & Services	10,720	10,720	8,670	(2,050)	(19%)
Third-Parties	31,810	31,810	32,540	730	2%
Income	(291,000)	(230,000)	(231,000)	60,000	21%
Recharges	59,054	57,937	58,200	(854)	(1%)
Net Expenditure: Local Land Charges	(107,676)	5,113	(48,350)	59,326	55%
Regeneration	2,202,634	2,221,428	2,539,844	337,210	15%
Net Expenditure: Strategic Planning & Environment	11,162,880	11,844,565	12,068,544	905,664	8%