

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £	%
----------------------------	----------------------------	-------------------------	------------------------------------	---

## Strategic Planning &amp; Environment

## Finance &amp; Resources (Nigel Howcutt)

## Open Spaces (Richard Rice)

Employees	0	193	0	0	
Premises	19,340	19,338	19,450	110	+1%
Supplies & Services	550	550	550	0	+0%
Capital Charges	6,600	6,600	6,600	0	+0%
Income	(25,510)	(15,041)	(26,020)	(510)	(2%)
Grants and Contributions	(29,100)	(42,283)	(29,680)	(580)	(2%)
Recharges	1,160	1,160	1,050	(110)	(9%)
<b>Net Expenditure: Open Spaces</b>	<b>(26,960)</b>	<b>(29,482)</b>	<b>(28,050)</b>	<b>(1,090)</b>	<b>(4%)</b>

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

Premises	74,140	85,960	74,910	770	+1%
Supplies & Services	1,530	1,530	1,560	30	+2%
Capital Charges	154,400	154,400	154,400	0	+0%
Recharges	249,800	249,686	261,452	11,652	+5%
<b>Net Expenditure: Promotion and Marketing of the Area (Town Centres)</b>	<b>479,870</b>	<b>491,576</b>	<b>492,322</b>	<b>12,452</b>	<b>+3%</b>

## Net Expenditure: Finance &amp; Resources

<b>452,910</b>	<b>462,094</b>	<b>464,272</b>	<b>11,362</b>	<b>+3%</b>
----------------	----------------	----------------	---------------	------------

## Neighbourhood Delivery (David Austin)

## Open Spaces (Craig Thorpe)

Employees	2,604,550	2,612,153	2,824,550	220,000	+8%
Premises	480,400	531,677	525,950	45,550	+9%
Transport	132,850	128,037	133,440	590	+0%
Supplies & Services	276,880	292,300	281,970	5,090	+2%
Capital Charges	432,100	432,100	432,100	0	+0%
Income	(20,400)	(49,656)	(20,810)	(410)	(2%)
Grants and Contributions	(426,731)	(449,636)	(470,640)	(43,909)	(10%)
Recharges	(1,724,026)	(1,694,226)	(1,885,109)	(161,082)	(9%)
<b>Net Expenditure: Open Spaces</b>	<b>1,755,623</b>	<b>1,802,750</b>	<b>1,821,451</b>	<b>65,829</b>	<b>+4%</b>

## Animal and Public Health (Craig Thorpe)

Employees	65,290	67,422	67,960	2,670	+4%
Transport	8,970	8,970	9,420	450	+5%
Supplies & Services	60,000	36,070	52,580	(7,420)	(12%)
Income	(107,770)	(80,000)	(144,930)	(37,160)	(34%)
Recharges	79,828	83,153	85,395	5,567	+7%
<b>Net Expenditure: Animal and Public Health</b>	<b>106,318</b>	<b>115,615</b>	<b>70,425</b>	<b>(35,893)</b>	<b>(34%)</b>

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
<b>Environmental Services Management, Support Services and Overheads (Craig Thorpe)</b>					
Employees	330,960	301,503	<b>347,660</b>	16,700	+5%
Premises	225,030	223,479	<b>227,790</b>	2,760	+1%
Transport	12,950	12,950	<b>13,570</b>	620	+5%
Supplies & Services	130,340	142,521	<b>130,970</b>	630	+0%
Third-Parties	14,650	13,230	<b>14,940</b>	290	+2%
Capital Charges	111,400	111,400	<b>111,400</b>	0	+0%
Income	(16,150)	(13,930)	<b>(16,480)</b>	(330)	(2%)
Recharges	(809,180)	(791,153)	<b>(829,850)</b>	(20,670)	(3%)
<b>Net Expenditure: Environmental Services Management, Support Services and Overheads</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+0%</b>

<b>Transport Services (Craig Thorpe)</b>					
Employees	332,415	347,816	<b>425,230</b>	92,815	+28%
Premises	0	1,556	<b>0</b>	0	+0%
Transport	428,010	591,993	<b>419,785</b>	(8,225)	(2%)
Supplies & Services	15,620	22,187	<b>15,680</b>	60	+0%
Capital Charges	5,800	5,800	<b>5,800</b>	0	+0%
Grants and Contributions	(5,000)	(5,000)	<b>(5,000)</b>	0	+0%
Recharges	(776,845)	(964,352)	<b>(861,495)</b>	(84,650)	(11%)
<b>Net Expenditure: Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>+0%</b>

<b>Street Cleansing (Non-Highway) (Craig Thorpe)</b>					
Recharges	1,513,700	1,513,718	<b>1,544,577</b>	30,877	+2%
<b>Net Expenditure: Street Cleansing (Non-Highway)</b>	<b>1,513,700</b>	<b>1,513,718</b>	<b>1,544,577</b>	<b>30,877</b>	<b>+2%</b>

<b>Household Waste and Recycling (Craig Thorpe)</b>					
Employees	2,775,850	2,870,942	<b>2,803,890</b>	28,040	+1%
Transport	510,120	518,231	<b>495,770</b>	(14,350)	(3%)
Supplies & Services	550,050	528,980	<b>551,080</b>	1,030	+0%
Capital Charges	871,600	871,600	<b>871,600</b>	0	+0%
Income	(156,360)	(156,360)	<b>(173,990)</b>	(17,630)	(11%)
Grants and Contributions	(1,256,000)	(1,257,100)	<b>(1,096,000)</b>	160,000	+13%
Recharges	1,492,192	1,531,969	<b>1,523,915</b>	31,722	+2%
<b>Net Expenditure: Household Waste and Recycling</b>	<b>4,787,452</b>	<b>4,908,262</b>	<b>4,976,265</b>	<b>188,812</b>	<b>+4%</b>

<b>Trade Waste (Craig Thorpe)</b>					
Employees	213,730	233,912	<b>225,930</b>	12,200	+6%
Transport	55,980	55,980	<b>58,760</b>	2,780	+5%
Supplies & Services	394,320	374,365	<b>394,370</b>	50	+0%
Capital Charges	3,600	3,600	<b>3,600</b>	0	+0%
Income	(1,150,960)	(1,040,960)	<b>(993,480)</b>	157,480	+14%
Recharges	237,841	252,760	<b>249,542</b>	11,701	+5%
<b>Net Expenditure: Trade Waste</b>	<b>(245,489)</b>	<b>(120,343)</b>	<b>(61,278)</b>	<b>184,211</b>	<b>+75%</b>

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
<b>Pest Control (Emma Walker)</b>					
Employees	62,950	64,239	65,420	2,470	+4%
Transport	3,650	3,650	3,830	180	+5%
Supplies & Services	4,200	4,437	4,200	0	+0%
Income	(76,230)	(57,000)	(77,750)	(1,520)	(2%)
Recharges	99,299	88,559	104,517	5,219	+5%
<b>Net Expenditure: Pest Control</b>	<b>93,869</b>	<b>103,885</b>	<b>100,217</b>	<b>6,349</b>	<b>+7%</b>

<b>Pollution Reduction (Emma Walker)</b>					
Employees	173,620	207,854	181,940	8,320	+5%
Transport	2,820	2,870	2,880	60	+2%
Supplies & Services	20,680	25,026	20,690	10	+0%
Capital Charges	11,800	11,800	11,800	0	+0%
Income	(26,040)	(13,250)	(26,570)	(530)	(2%)
Recharges	87,989	77,554	89,230	1,241	+1%
<b>Net Expenditure: Pollution Reduction</b>	<b>270,869</b>	<b>311,854</b>	<b>279,970</b>	<b>9,101</b>	<b>+3%</b>

<b>Animal and Public Health (Emma Walker)</b>					
Employees	36,970	17,530	37,490	520	+1%
Transport	1,420	3,700	1,480	60	+4%
Supplies & Services	21,470	19,300	21,480	10	+0%
Income	(7,750)	(4,150)	(7,900)	(150)	(2%)
Recharges	62,934	57,687	66,172	3,238	+5%
<b>Net Expenditure: Animal and Public Health</b>	<b>115,044</b>	<b>94,066</b>	<b>118,722</b>	<b>3,678</b>	<b>+3%</b>

<b>Food Safety (Emma Walker)</b>					
Employees	224,470	168,594	234,960	10,490	+5%
Transport	1,730	1,751	1,760	30	+2%
Supplies & Services	3,120	3,000	3,130	10	+0%
Income	(2,710)	(3,340)	(2,760)	(50)	(2%)
Recharges	109,592	98,895	114,704	5,113	+5%
<b>Net Expenditure: Food Safety</b>	<b>336,202</b>	<b>268,900</b>	<b>351,794</b>	<b>15,593</b>	<b>+5%</b>

<b>Health &amp; Safety - External Support/Advice (Emma Walker)</b>					
Employees	182,600	167,961	197,600	15,000	+8%
Transport	540	2,000	550	10	+2%
Supplies & Services	27,960	28,185	28,300	340	+1%
Income	0	(600)	0	0	
Grants and Contributions	0	(200)	0	0	
Recharges	(211,100)	(197,346)	(226,450)	(15,350)	(7%)
<b>Net Expenditure: Health &amp; Safety - External Support/Advice</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>+0%</b>

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
--	----------------------------	----------------------------	-------------------------	--------------------------------------	--

Street Cleansing (Enforcement) (Emma Walker)					
Employees	133,220	124,873	140,310	7,090	+5%
Transport	6,100	6,100	6,260	160	+3%
Supplies & Services	6,090	6,090	6,110	20	+0%
Income	(3,250)	(3,250)	(3,320)	(70)	(2%)
Recharges	113,289	104,646	116,530	3,241	+3%
<b>Net Expenditure: Street Cleansing (Enforcement)</b>	<b>255,449</b>	<b>238,459</b>	<b>265,890</b>	<b>10,441</b>	<b>+4%</b>

Emergency Planning (Emma Walker)					
Employees	9,670	9,888	10,070	400	+4%
Transport	100	100	100	0	+0%
Supplies & Services	5,440	4,360	5,470	30	+1%
Third-Parties	28,300	28,300	28,870	570	+2%
Recharges	43,243	40,080	42,685	(558)	(1%)
<b>Net Expenditure: Emergency Planning</b>	<b>86,753</b>	<b>82,728</b>	<b>87,195</b>	<b>442</b>	<b>+1%</b>

<b>Net Expenditure: Neighbourhood Delivery</b>	<b>9,075,790</b>	<b>9,319,894</b>	<b>9,555,231</b>	<b>479,440</b>	<b>+5%</b>
------------------------------------------------	------------------	------------------	------------------	----------------	------------

## Planning, Development and Regeneration (James Doe)

Economic Development (General) (Chris Taylor)					
Employees	183,770	190,269	119,640	(64,130)	(35%)
Premises	127,630	101,119	131,370	3,740	+3%
Transport	270	670	0	(270)	(100%)
Supplies & Services	183,090	207,942	118,790	(64,300)	(35%)
Capital Charges	82,100	82,100	82,100	0	+0%
Income	(482,960)	(488,200)	(492,630)	(9,670)	(2%)
Grants and Contributions	(71,530)	(71,530)	(20,890)	50,640	+71%
Recharges	102,372	87,083	112,583	10,211	+10%
<b>Net Expenditure: Economic Development (General)</b>	<b>124,742</b>	<b>109,453</b>	<b>50,963</b>	<b>(73,779)</b>	<b>(59%)</b>

Market Undertakings (Chris Taylor)					
Premises	8,410	8,410	6,690	(1,720)	(20%)
Income	(27,570)	(27,570)	(28,120)	(550)	(2%)
Recharges	38,509	26,925	41,860	3,351	+9%
<b>Net Expenditure: Market Undertakings</b>	<b>19,349</b>	<b>7,765</b>	<b>20,430</b>	<b>1,081</b>	<b>+6%</b>

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
<b>Support to Business and Enterprise (Chris Taylor)</b>					
Employees	0	67	0	0	
Premises	7,290	7,290	7,440	150	+2%
Supplies & Services	71,030	70,963	71,060	30	+0%
Capital Charges	1,900	1,900	1,900	0	+0%
Income	(31,460)	(31,460)	(32,090)	(630)	(2%)
Grants and Contributions	(13,780)	(13,780)	(14,030)	(250)	(2%)
Recharges	65,873	56,829	60,798	(5,075)	(8%)
<b>Net Expenditure: Support to Business and Enterprise</b>	<b>100,853</b>	<b>91,809</b>	<b>95,078</b>	<b>(5,775)</b>	<b>(6%)</b>

<b>Environmental Grants (Chris Taylor)</b>					
Supplies & Services	7,200	7,200	7,200	0	+0%
<b>Net Expenditure: Environmental Grants</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>+0%</b>

<b>Planning Policy (General) (Chris Taylor)</b>					
Employees	853,240	992,488	721,060	(132,180)	(15%)
Transport	5,420	18,842	6,530	1,110	+20%
Supplies & Services	263,820	261,530	289,170	25,350	+10%
Third-Parties	8,140	8,140	8,300	160	+2%
Capital Charges	17,100	17,100	17,100	0	+0%
Grants and Contributions	(91,000)	(217,011)	(195,000)	(104,000)	(114%)
Recharges	282,857	262,037	317,881	35,024	+12%
<b>Net Expenditure: Planning Policy (General)</b>	<b>1,339,577</b>	<b>1,343,125</b>	<b>1,165,041</b>	<b>(174,536)</b>	<b>(13%)</b>

<b>Building Control (Sara Whelan)</b>					
Employees	605,580	337,197	0	(605,580)	(100%)
Transport	8,490	1,530	0	(8,490)	(100%)
Supplies & Services	59,370	3,178	28,000	(31,370)	(53%)
Third-Parties	0	0	28,000	28,000	+0%
Income	(597,180)	(265,646)	0	597,180	+100%
Recharges	209,460	202,241	132,114	(77,346)	(37%)
<b>Net Expenditure: Building Control</b>	<b>285,720</b>	<b>278,501</b>	<b>188,114</b>	<b>(97,606)</b>	<b>(34%)</b>

<b>Development Control (Sara Whelan)</b>					
Employees	1,156,540	1,342,186	1,210,310	53,770	+5%
Transport	7,440	7,440	7,590	150	+2%
Supplies & Services	121,990	131,990	151,200	29,210	+24%
Capital Charges	5,200	5,200	5,200	0	+0%
Income	(1,151,350)	(1,226,350)	(1,201,620)	(50,270)	(4%)
Grants and Contributions	(2,650)	(2,650)	(2,700)	(50)	(2%)
Recharges	459,945	482,843	480,433	20,488	+4%
<b>Net Expenditure: Development Control</b>	<b>597,115</b>	<b>740,659</b>	<b>650,413</b>	<b>53,298</b>	<b>+9%</b>

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
--	----------------------------	----------------------------	-------------------------	--------------------------------------	--

**Conservation and Listed Buildings Policy (Sara Whelan)**

Employees	68,320	72,906	<b>89,510</b>	21,190	+31%
Recharges	45,319	39,473	<b>50,205</b>	4,886	+11%
<b>Net Expenditure: Conservation and Listed Buildings Policy</b>	<b>113,639</b>	<b>112,380</b>	<b>139,715</b>	<b>26,076</b>	<b>+23%</b>

**Local Land Charges (Sara Whelan)**

Employees	83,140	95,542	<b>79,260</b>	(3,880)	(5%)
Transport	100	100	<b>100</b>	0	+0%
Supplies & Services	8,670	8,670	<b>8,350</b>	(320)	(4%)
Third-Parties	32,540	32,540	<b>33,190</b>	650	+2%
Income	(231,000)	(231,000)	<b>(231,000)</b>	0	+0%
Recharges	58,200	55,368	<b>59,151</b>	950	+2%
<b>Net Expenditure: Local Land Charges</b>	<b>(48,350)</b>	<b>(38,781)</b>	<b>(50,949)</b>	<b>(2,600)</b>	<b>(5%)</b>

**Net Expenditure: Planning, Development and Regeneration**

<b>2,539,844</b>	<b>2,652,111</b>	<b>2,266,004</b>	<b>(273,840)</b>	<b>(11%)</b>
------------------	------------------	------------------	------------------	--------------

**Net Expenditure: Strategic Planning & Environment**

<b>12,068,544</b>	<b>12,434,099</b>	<b>12,285,506</b>	<b>216,962</b>	<b>+2%</b>
-------------------	-------------------	-------------------	----------------	------------