

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

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

Strategic Planning & Environment

Finance & Resources (Nigel Howcutt)

Open Spaces (Richard Rice)

Employees	0	193	0	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%)
Net Expenditure: Open Spaces	(26,960)	(29,482)	(28,050)	(1,090)	(4%)

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	261,646	11,846	+5%
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	479,870	491,576	492,516	12,646	+3%

Net Expenditure: Finance & Resources

	452,910	462,094	464,466	11,556	+3%
--	----------------	----------------	----------------	---------------	------------

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)	(20,670)	(270)	(1%)
Grants and Contributions	(426,731)	(449,636)	(469,930)	(43,199)	(10%)
Recharges	(1,724,026)	(1,694,226)	(1,884,944)	(160,917)	(9%)
Net Expenditure: Open Spaces	1,755,623	1,802,750	1,822,467	66,844	+4%

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	89,543	9,715	+12%
Net Expenditure: Animal and Public Health	106,318	115,615	74,573	(31,745)	(30%)

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

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

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

Transport Services (Craig Thorpe)					
Employees	332,415	347,816	426,340	93,925	+28%
Premises	0	1,556	0	0	+0%
Transport	428,010	591,993	498,180	70,170	+16%
Supplies & Services	15,620	22,187	15,680	60	+0%
Capital Charges	5,800	5,800	5,800	0	+0%
Grants and Contributions	(5,000)	(5,000)	(5,000)	0	+0%
Recharges	(776,845)	(964,352)	(941,000)	(164,155)	(21%)
Net Expenditure: Transport Services	(0)	(0)	0	0	+0%

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,513,700	1,513,718	1,544,770	31,070	+2%
Net Expenditure: Street Cleansing (Non-Highway)	1,513,700	1,513,718	1,544,770	31,070	+2%

Household Waste and Recycling (Craig Thorpe)					
Employees	2,775,850	2,870,942	2,803,890	28,040	+1%
Transport	510,120	518,231	495,770	(14,350)	(3%)
Supplies & Services	550,050	528,980	551,080	1,030	+0%
Capital Charges	871,600	871,600	871,600	0	+0%
Income	(156,360)	(156,360)	(173,990)	(17,630)	(11%)
Grants and Contributions	(1,256,000)	(1,257,100)	(1,096,000)	160,000	+13%
Recharges	1,492,192	1,531,969	1,608,511	116,319	+8%
Net Expenditure: Household Waste and Recycling	4,787,452	4,908,262	5,060,861	273,409	+6%

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

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Trade Waste (Craig Thorpe)					
Employees	213,730	233,912	225,930	12,200	+6%
Transport	55,980	55,980	58,760	2,780	+5%
Supplies & Services	394,320	374,365	364,370	(29,950)	(8%)
Capital Charges	3,600	3,600	3,600	0	+0%
Income	(1,150,960)	(1,040,960)	(963,480)	187,480	+16%
Recharges	237,841	252,760	269,313	31,471	+13%
Net Expenditure: Trade Waste	(245,489)	(120,343)	(41,508)	203,981	+83%

Pest Control (Emma Walker)					
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	113,797	14,499	+15%
Net Expenditure: Pest Control	93,869	103,885	109,497	15,629	+17%

Pollution Reduction (Emma Walker)					
Employees	173,620	207,854	191,220	17,600	+10%
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	94,121	6,132	+7%
Net Expenditure: Pollution Reduction	270,869	311,854	294,141	23,272	+9%

Animal and Public Health (Emma Walker)					
Employees	36,970	18,460	18,460	(18,510)	(50%)
Transport	1,420	1,480	1,480	60	+4%
Supplies & Services	21,470	21,480	21,480	10	+0%
Income	(7,750)	(7,900)	(7,900)	(150)	(2%)
Recharges	62,934	60,578	60,578	(2,357)	(4%)
Net Expenditure: Animal and Public Health	115,044	94,098	94,098	(20,947)	(18%)

Food Safety (Emma Walker)					
Employees	224,470	168,594	280,440	55,970	+25%
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	114,668	5,077	+5%
Net Expenditure: Food Safety	336,202	268,900	397,238	61,037	+18%

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

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Health & Safety - External Support/Advice (Emma Walker)					
Employees	182,600	167,961	196,500	13,900	+8%
Transport	540	2,000	550	10	+2%
Supplies & Services	27,960	28,185	28,300	340	+1%
Income	0	(600)	0	0	+0%
Grants and Contributions	0	(200)	0	0	+0%
Recharges	(211,100)	(197,346)	(225,350)	(14,250)	(7%)
Net Expenditure: Health & Safety - External Support/Advice	0	(0)	(0)	(0)	+0%

Street Cleansing (Enforcement) (Emma Walker)					
Employees	133,220	124,873	107,610	(25,610)	(19%)
Transport	6,100	6,100	6,260	160	+3%
Supplies & Services	6,090	6,090	6,050	(40)	(1%)
Income	(3,250)	(3,250)	(3,320)	(70)	(2%)
Recharges	113,289	104,646	161,958	48,668	+43%
Net Expenditure: Street Cleansing (Enforcement)	255,449	238,459	278,558	23,108	+9%

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	43,705	461	+1%
Net Expenditure: Emergency Planning	86,753	82,728	88,215	1,461	+2%

Net Expenditure: Neighbourhood Delivery	9,075,790	9,319,925	9,722,910	647,119	+7%
--	------------------	------------------	------------------	----------------	------------

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	126,050	(1,580)	(1%)
Transport	270	670	0	(270)	(100%)
Supplies & Services	183,090	207,942	122,500	(60,590)	(33%)
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	115,738	13,367	+13%
Net Expenditure: Economic Development (General)	124,742	109,453	52,508	(72,233)	(58%)

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

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
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	42,771	4,262	+11%
Net Expenditure: Market Undertakings	19,349	7,765	21,341	1,992	+10%

Support to Business and Enterprise (Chris Taylor)					
Employees	0	67	0	0	+0%
Premises	7,290	7,290	7,440	150	+2%
Supplies & Services	71,030	70,963	72,670	1,640	+2%
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	65,127	(746)	(1%)
Net Expenditure: Support to Business and Enterprise	100,853	91,809	101,017	164	+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	853,240	992,488	1,092,830	239,590	+28%
Transport	5,420	18,842	6,530	1,110	+20%
Supplies & Services	263,820	261,530	169,080	(94,740)	(36%)
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)	(255,140)	(164,140)	(180%)
Recharges	282,857	262,037	351,614	68,758	+24%
Net Expenditure: Planning Policy (General)	1,339,577	1,343,125	1,390,314	50,738	+4%

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

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Building Control (Sara Whelan)					
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	105,152	(104,308)	(50%)
Net Expenditure: Building Control	285,720	278,501	161,152	(124,568)	(44%)
Development Control (Sara Whelan)					
Employees	1,156,540	1,342,186	1,211,310	54,770	+5%
Transport	7,440	7,440	6,590	(850)	(11%)
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	507,974	48,030	+10%
Net Expenditure: Development Control	597,115	740,659	677,954	80,840	+14%
Conservation and Listed Buildings Policy (Sara Whelan)					
Employees	68,320	72,906	89,510	21,190	+31%
Recharges	45,319	39,473	45,578	259	+1%
Net Expenditure: Conservation and Listed Buildings Policy	113,639	112,380	135,088	21,449	+19%
Local Land Charges (Sara Whelan)					
Employees	83,140	95,542	79,260	(3,880)	(5%)
Transport	100	100	100	0	+0%
Supplies & Services	8,670	8,670	8,350	(320)	(4%)
Third-Parties	32,540	32,540	33,190	650	+2%
Income	(231,000)	(231,000)	(231,000)	0	+0%
Recharges	58,200	55,368	68,145	9,944	+17%
Net Expenditure: Local Land Charges	(48,350)	(38,781)	(41,955)	6,394	+13%
Net Expenditure: Planning, Development and Regeneration	2,539,844	2,652,111	2,504,620	(35,224)	(1%)
Net Expenditure: Strategic Planning & Environment	12,068,544	12,434,131	12,691,996	623,452	+5%