

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
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## Strategic Planning &amp; Environment

## Finance &amp; Resources (Nigel Howcutt)

## Open Spaces (Richard Rice)

Premises	19,450	22,107	19,850	400	+2%
Supplies & Services	550	500	550	0	+0%
Capital Charges	6,600	6,600	6,600	0	+0%
Income	(26,020)	(26,020)	(26,530)	(510)	(2%)
Grants and Contributions	(29,680)	(29,680)	(30,270)	(590)	(2%)
Recharges	1,050	1,050	1,060	10	+1%
<b>Net Expenditure: Open Spaces</b>	<b>(28,050)</b>	<b>(25,443)</b>	<b>(28,740)</b>	<b>(690)</b>	<b>(2%)</b>

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

Premises	74,910	74,910	76,710	1,800	+2%
Supplies & Services	1,560	1,560	1,590	30	+2%
Capital Charges	154,400	154,400	154,400	0	+0%
Recharges	261,646	262,175	266,377	4,731	+2%
<b>Net Expenditure: Promotion and Marketing of the Area (Town Centres)</b>	<b>492,516</b>	<b>493,045</b>	<b>499,077</b>	<b>6,561</b>	<b>+1%</b>

## Net Expenditure: Finance &amp; Resources

464,466	467,602	470,337	5,871	+1%
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## Neighbourhood Delivery (AD Neighbourhood Delivery)

## Open Spaces (Craig Thorpe)

Employees	2,824,550	2,825,656	2,995,500	170,950	+6%
Premises	525,950	668,419	537,560	11,610	+2%
Transport	133,440	128,610	130,610	(2,830)	(2%)
Supplies & Services	281,970	305,625	282,060	90	+0%
Capital Charges	432,100	432,100	432,100	0	+0%
Income	(20,670)	(20,670)	(21,090)	(420)	(2%)
Grants and Contributions	(469,930)	(619,587)	(478,010)	(8,080)	(2%)
Recharges	(1,884,944)	(1,804,676)	(1,963,643)	(78,700)	(4%)
<b>Net Expenditure: Open Spaces</b>	<b>1,822,467</b>	<b>1,915,476</b>	<b>1,915,087</b>	<b>92,620</b>	<b>+5%</b>

## Animal and Public Health (Craig Thorpe)

Employees	67,960	74,123	69,700	1,740	+3%
Transport	9,420	9,420	9,890	470	+5%
Supplies & Services	52,580	52,290	37,590	(14,990)	(29%)
Income	(144,930)	(132,930)	(147,830)	(2,900)	(2%)
Recharges	89,543	97,732	92,779	3,236	+4%
<b>Net Expenditure: Animal and Public Health</b>	<b>74,573</b>	<b>100,635</b>	<b>62,129</b>	<b>(12,444)</b>	<b>(17%)</b>

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<b>Environmental Services Management, Support Services and Overheads (Craig Thorpe)</b>					
Employees	347,660	358,090	<b>359,410</b>	11,750	+3%
Premises	227,790	234,275	<b>234,650</b>	6,860	+3%
Transport	13,570	7,550	<b>13,620</b>	50	+0%
Supplies & Services	130,970	141,303	<b>131,610</b>	640	+0%
Third-Parties	14,940	14,400	<b>15,240</b>	300	+2%
Capital Charges	111,400	111,400	<b>111,400</b>	0	+0%
Income	(16,480)	(10,340)	<b>(16,810)</b>	(330)	(2%)
Recharges	(829,850)	(856,678)	<b>(849,120)</b>	(19,270)	(2%)
<b>Net Expenditure: Environmental Services Management, Support Services and Overheads</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	

<b>Transport Services (Craig Thorpe)</b>					
Employees	426,340	471,270	<b>440,530</b>	14,190	+3%
Transport	498,180	673,750	<b>521,630</b>	23,450	+5%
Supplies & Services	15,680	19,199	<b>15,740</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	(941,000)	(1,165,019)	<b>(978,700)</b>	(37,700)	(4%)
<b>Net Expenditure: Transport Services</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	

<b>Street Cleansing (Non-Highway) (Craig Thorpe)</b>					
Recharges	1,544,770	1,548,503	<b>1,578,248</b>	33,478	+2%
<b>Net Expenditure: Street Cleansing (Non-Highway)</b>	<b>1,544,770</b>	<b>1,548,503</b>	<b>1,578,248</b>	<b>33,478</b>	<b>+2%</b>

<b>Household Waste and Recycling (Craig Thorpe)</b>					
Employees	2,803,890	3,381,414	<b>2,810,480</b>	6,590	+0%
Transport	496,017	496,017	<b>515,570</b>	19,553	+4%
Supplies & Services	551,080	735,080	<b>545,110</b>	(5,970)	(1%)
Capital Charges	871,600	871,600	<b>871,600</b>	0	+0%
Income	(173,990)	(128,990)	<b>(176,980)</b>	(2,990)	(2%)
Grants and Contributions	(1,096,000)	(846,000)	<b>(1,056,000)</b>	40,000	+4%
Recharges	1,608,511	1,763,117	<b>1,677,341</b>	68,829	+4%
<b>Net Expenditure: Household Waste and Recycling</b>	<b>5,061,108</b>	<b>6,272,238</b>	<b>5,187,121</b>	<b>126,012</b>	<b>+2%</b>

<b>Trade Waste (Craig Thorpe)</b>					
Employees	225,930	233,215	<b>231,350</b>	5,420	+2%
Transport	58,760	58,760	<b>61,270</b>	2,510	+4%
Supplies & Services	364,370	364,370	<b>364,420</b>	50	+0%
Capital Charges	3,600	3,600	<b>3,600</b>	0	+0%
Income	(963,480)	(763,480)	<b>(882,250)</b>	81,230	+8%
Recharges	269,313	279,852	<b>257,575</b>	(11,738)	(4%)
<b>Net Expenditure: Trade Waste</b>	<b>(41,508)</b>	<b>176,317</b>	<b>35,965</b>	<b>77,472</b>	<b>+187%</b>

<b>Pest Control (Emma Walker)</b>					
Employees	65,420	54,854	<b>67,240</b>	1,820	+3%
Transport	3,830	2,600	<b>4,020</b>	190	+5%
Supplies & Services	4,200	4,300	<b>4,200</b>	0	+0%
Income	(77,750)	(60,000)	<b>(79,310)</b>	(1,560)	(2%)
Recharges	113,797	116,801	<b>118,356</b>	4,559	+4%
<b>Net Expenditure: Pest Control</b>	<b>109,497</b>	<b>118,555</b>	<b>114,506</b>	<b>5,009</b>	<b>+5%</b>

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	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
<b>Pollution Reduction (Emma Walker)</b>					
Employees	191,220	202,445	<b>199,010</b>	7,790	+4%
Transport	2,880	2,880	<b>2,940</b>	60	+2%
Supplies & Services	20,690	20,380	<b>20,700</b>	10	+0%
Capital Charges	11,800	11,800	<b>11,800</b>	0	+0%
Income	(26,570)	(26,570)	<b>(27,110)</b>	(540)	(2%)
Recharges	94,121	87,356	<b>86,501</b>	(7,620)	(8%)
<b>Net Expenditure: Pollution Reduction</b>	<b>294,141</b>	<b>298,291</b>	<b>293,841</b>	<b>(300)</b>	<b>(0%)</b>
<b>Animal and Public Health (Emma Walker)</b>					
Employees	18,460	17,165	<b>18,980</b>	520	+3%
Transport	1,480	1,480	<b>1,540</b>	60	+4%
Supplies & Services	21,480	15,300	<b>21,490</b>	10	+0%
Income	(7,900)	(1,250)	<b>(8,060)</b>	(160)	(2%)
Recharges	60,578	74,154	<b>74,418</b>	13,840	+23%
<b>Net Expenditure: Animal and Public Health</b>	<b>94,098</b>	<b>106,849</b>	<b>108,368</b>	<b>14,270</b>	<b>+15%</b>
<b>Food Safety (Emma Walker)</b>					
Employees	280,440	217,485	<b>291,780</b>	11,340	+4%
Transport	1,760	1,760	<b>1,800</b>	40	+2%
Supplies & Services	3,130	3,130	<b>3,140</b>	10	+0%
Income	(2,760)	(4,834)	<b>(7,820)</b>	(5,060)	(183%)
Recharges	114,668	109,367	<b>108,319</b>	(6,350)	(6%)
<b>Net Expenditure: Food Safety</b>	<b>397,238</b>	<b>326,908</b>	<b>397,219</b>	<b>(20)</b>	<b>(0%)</b>
<b>Health &amp; Safety - External Support/Advice (Emma Walker)</b>					
Employees	196,500	178,679	<b>208,290</b>	11,790	+6%
Transport	550	550	<b>560</b>	10	+2%
Supplies & Services	28,300	43,300	<b>28,640</b>	340	+1%
Recharges	(225,350)	(222,529)	<b>(237,490)</b>	(12,140)	(5%)
<b>Net Expenditure: Health &amp; Safety - External Support/Advice</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	

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	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
<b>Street Cleansing (Enforcement) (Emma Walker)</b>					
Employees	107,610	148,536	117,620	10,010	+9%
Transport	6,260	6,260	1,420	(4,840)	(77%)
Supplies & Services	6,050	6,000	6,070	20	+0%
Income	(3,320)	(3,320)	(8,390)	(5,070)	(153%)
Recharges	161,958	174,216	173,497	11,539	+7%
<b>Net Expenditure: Street Cleansing (Enforcement)</b>	<b>278,558</b>	<b>331,692</b>	<b>290,217</b>	<b>11,659</b>	<b>+4%</b>
<b>Emergency Planning (Emma Walker)</b>					
Employees	10,070	11,199	10,340	270	+3%
Transport	100	100	100	0	+0%
Supplies & Services	5,470	4,380	5,500	30	+1%
Third-Parties	28,870	28,870	0	(28,870)	(100%)
Recharges	43,705	46,227	45,266	1,561	+4%
<b>Net Expenditure: Emergency Planning</b>	<b>88,215</b>	<b>90,777</b>	<b>61,206</b>	<b>(27,009)</b>	<b>(31%)</b>
<b>Net Expenditure: Neighbourhood Delivery</b>	<b>9,723,157</b>	<b>11,286,240</b>	<b>10,043,904</b>	<b>320,748</b>	<b>+3%</b>
<b>Planning, Development and Regeneration (James Doe)</b>					
<b>Economic Development (General) (Chris Taylor)</b>					
Employees	119,640	111,492	102,370	(17,270)	(14%)
Premises	125,820	109,710	133,050	7,230	+6%
Transport	0	50	0	0	
Supplies & Services	122,500	124,000	124,200	1,700	+1%
Capital Charges	82,100	82,100	82,100	0	+0%
Income	(492,630)	(427,630)	(502,490)	(9,860)	(2%)
Grants and Contributions	(20,890)	(10,272)	(6,190)	14,700	+70%
Recharges	115,738	121,048	120,348	4,610	+4%
<b>Net Expenditure: Economic Development (General)</b>	<b>52,278</b>	<b>110,498</b>	<b>53,388</b>	<b>1,110</b>	<b>+2%</b>
<b>Market Undertakings (Chris Taylor)</b>					
Premises	6,690	6,690	6,920	230	+3%
Income	(28,120)	(5,680)	(8,680)	19,440	+69%
Recharges	42,771	42,771	40,857	(1,914)	(4%)
<b>Net Expenditure: Market Undertakings</b>	<b>21,341</b>	<b>43,781</b>	<b>39,097</b>	<b>17,756</b>	<b>+83%</b>
<b>Support to Business and Enterprise (Chris Taylor)</b>					
Premises	7,440	7,440	7,590	150	+2%
Supplies & Services	72,670	1,511,420	67,730	(4,940)	(7%)
Capital Charges	1,900	1,900	1,900	0	+0%
Income	(32,090)	0	(32,730)	(640)	(2%)
Grants and Contributions	(14,030)	(1,462,780)	(14,290)	(260)	(2%)
Recharges	65,127	58,890	61,108	(4,019)	(6%)
<b>Net Expenditure: Support to Business and Enterprise</b>	<b>101,017</b>	<b>116,870</b>	<b>91,308</b>	<b>(9,709)</b>	<b>(10%)</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>

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	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
<b>Planning Policy (General) (Chris Taylor)</b>					
Employees	841,130	837,788	817,780	(23,350)	(3%)
Transport	6,530	6,530	6,660	130	+2%
Supplies & Services	169,080	501,829	466,080	297,000	+176%
Third-Parties	8,400	8,400	8,570	170	+2%
Capital Charges	17,100	17,100	17,100	0	+0%
Grants and Contributions	(195,000)	(217,500)	(198,900)	(3,900)	(2%)
Recharges	351,614	421,295	414,797	63,183	+18%
<b>Net Expenditure: Planning Policy (General)</b>	<b>1,198,854</b>	<b>1,575,442</b>	<b>1,532,087</b>	<b>333,233</b>	<b>+28%</b>
<b>Planning Policy (General) (James Doe)</b>					
Employees	251,700	315,989	350,000	98,300	+39%
Supplies & Services	0	0	190,000	190,000	
Grants and Contributions	(60,140)	(124,429)	(240,000)	(179,860)	(299%)
Recharges	0	0	300	300	
<b>Net Expenditure: Planning Policy (General)</b>	<b>191,560</b>	<b>191,560</b>	<b>300,300</b>	<b>108,740</b>	<b>+57%</b>
<b>Building Control (Sara Whelan)</b>					
Supplies & Services	28,000	28,000	28,000	0	+0%
Third-Parties	28,000	281,000	28,560	560	+2%
Recharges	105,152	73,184	78,445	(26,708)	(25%)
<b>Net Expenditure: Building Control</b>	<b>161,152</b>	<b>382,184</b>	<b>135,005</b>	<b>(26,148)</b>	<b>(16%)</b>
<b>Development Control (Sara Whelan)</b>					
Employees	1,211,310	1,263,424	1,401,620	190,310	+16%
Transport	6,590	6,590	4,720	(1,870)	(28%)
Supplies & Services	151,200	197,200	110,170	(41,030)	(27%)
Capital Charges	5,200	5,200	5,200	0	+0%
Income	(1,201,620)	(1,000,620)	(1,396,890)	(195,270)	(16%)
Grants and Contributions	(2,700)	(2,700)	(2,750)	(50)	(2%)
Recharges	507,974	523,793	511,245	3,271	+1%
<b>Net Expenditure: Development Control</b>	<b>677,954</b>	<b>992,888</b>	<b>633,315</b>	<b>(44,639)</b>	<b>(7%)</b>
<b>Conservation and Listed Buildings Policy (Sara Whelan)</b>					
Employees	89,510	89,510	90,420	910	+1%
Recharges	45,578	46,900	45,458	(120)	(0%)
<b>Net Expenditure: Conservation and Listed Buildings Policy</b>	<b>135,088</b>	<b>136,410</b>	<b>135,878</b>	<b>790</b>	<b>+1%</b>
<b>Local Land Charges (Sara Whelan)</b>					
Employees	79,260	79,260	82,200	2,940	+4%
Transport	100	100	100	0	+0%
Supplies & Services	8,350	8,350	8,500	150	+2%
Third-Parties	33,190	33,190	33,850	660	+2%
Income	(231,000)	(140,000)	(231,000)	0	+0%
Recharges	68,145	70,969	69,796	1,652	+2%
<b>Net Expenditure: Local Land Charges</b>	<b>(41,955)</b>	<b>51,869</b>	<b>(36,554)</b>	<b>5,402</b>	<b>+13%</b>
<b>Net Expenditure: Planning, Development and Regeneration</b>	<b>2,504,490</b>	<b>3,608,703</b>	<b>2,891,025</b>	<b>386,535</b>	<b>+15%</b>
<b>Net Expenditure: Strategic Planning &amp; Environment</b>	<b>12,692,113</b>	<b>15,362,545</b>	<b>13,405,267</b>	<b>713,154</b>	<b>+6%</b>