

## 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)	(19,680)	(30,270)	(590)	2%
Recharges	1,050	1,050	1,060	10	1%
<b>Net Expenditure: Open Spaces</b>	<b>(28,050)</b>	<b>(15,443)</b>	<b>(28,740)</b>	<b>(690)</b>	<b>2%</b>

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

Premises	74,910	76,010	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	262,232	266,550	4,904	2%
<b>Net Expenditure: Promotion and Marketing of the Area (Town Centres)</b>	<b>492,516</b>	<b>494,202</b>	<b>499,250</b>	<b>6,734</b>	<b>1%</b>

## Net Expenditure: Finance &amp; Resources

464,466	478,759	470,510	6,044	1%
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## Neighbourhood Delivery (AD Neighbourhood Delivery)

## Open Spaces (Craig Thorpe)

Employees	2,824,550	2,854,430	2,935,580	111,030	4%
Premises	525,950	677,607	537,560	11,610	2%
Transport	133,440	98,330	130,610	(2,830)	(2%)
Supplies & Services	281,970	314,423	282,060	90	0%
Capital Charges	432,100	432,100	432,100	0	0%
Income	(20,670)	(40,270)	(21,090)	(420)	2%
Grants and Contributions	(469,930)	(609,341)	(478,010)	(8,080)	2%
Recharges	(1,884,944)	(1,749,103)	(1,953,326)	(68,383)	4%
<b>Net Expenditure: Open Spaces</b>	<b>1,822,467</b>	<b>1,978,176</b>	<b>1,865,484</b>	<b>43,017</b>	<b>2%</b>

## Animal and Public Health (Craig Thorpe)

Employees	67,960	74,701	68,460	500	1%
Transport	9,420	9,420	9,890	470	5%
Supplies & Services	52,580	47,290	37,590	(14,990)	(29%)
Income	(144,930)	(100,000)	(147,830)	(2,900)	2%
Recharges	89,543	101,548	92,992	3,449	4%
<b>Net Expenditure: Animal and Public Health</b>	<b>74,573</b>	<b>132,958</b>	<b>61,102</b>	<b>(13,471)</b>	<b>(18%)</b>

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Environmental Services Management, Support Services and Overheads (Craig Thorpe)					
Employees	347,660	353,622	351,330	3,670	1%
Premises	227,790	237,147	234,650	6,860	3%
Transport	13,570	7,300	13,620	50	0%
Supplies & Services	130,970	166,383	131,610	640	0%
Third-Parties	14,940	14,400	15,240	300	2%
Capital Charges	111,400	111,400	111,400	0	0%
Income	(16,480)	(11,960)	(16,810)	(330)	2%
Recharges	(829,850)	(878,293)	(841,040)	(11,190)	1%
<b>Net Expenditure: Environmental Services Management, Support Services and Overheads</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	

Transport Services (Craig Thorpe)					
Employees	426,340	462,431	428,620	2,280	1%
Transport	498,180	787,969	521,630	23,450	5%
Supplies & Services	15,680	27,357	15,740	60	0%
Capital Charges	5,800	5,800	5,800	0	0%
Grants and Contributions	(5,000)	(5,000)	(5,000)	0	0%
Recharges	(941,000)	(1,278,557)	(966,790)	(25,790)	3%
<b>Net Expenditure: Transport Services</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,544,770	1,549,894	1,578,869	34,099	2%
<b>Net Expenditure: Street Cleansing (Non-Highway)</b>	<b>1,544,770</b>	<b>1,549,894</b>	<b>1,578,869</b>	<b>34,099</b>	<b>2%</b>

Household Waste and Recycling (Craig Thorpe)					
Employees	2,803,890	3,415,577	2,834,470	30,580	1%
Transport	496,017	501,799	515,570	19,553	4%
Supplies & Services	551,080	776,527	545,110	(5,970)	(1%)
Capital Charges	871,600	871,600	871,600	0	0%
Income	(173,990)	(137,080)	(176,980)	(2,990)	2%
Grants and Contributions	(1,096,000)	(898,780)	(1,056,000)	40,000	(4%)
Recharges	1,608,511	1,819,825	1,675,139	66,628	4%
<b>Net Expenditure: Household Waste and Recycling</b>	<b>5,061,108</b>	<b>6,349,468</b>	<b>5,208,909</b>	<b>147,801</b>	<b>3%</b>

Trade Waste (Craig Thorpe)					
Employees	225,930	240,020	227,150	1,220	1%
Transport	58,760	58,760	61,270	2,510	4%
Supplies & Services	364,370	357,370	364,420	50	0%
Capital Charges	3,600	3,600	3,600	0	0%
Income	(963,480)	(763,480)	(982,250)	(18,770)	2%
Recharges	269,313	294,220	256,025	(13,287)	(5%)
<b>Net Expenditure: Trade Waste</b>	<b>(41,508)</b>	<b>190,489</b>	<b>(69,785)</b>	<b>(28,277)</b>	<b>68%</b>

Pest Control (Emma Walker)					
Employees	65,420	70,242	65,280	(140)	(0%)
Transport	3,830	2,600	4,020	190	5%
Supplies & Services	4,200	4,389	4,200	0	0%
Income	(77,750)	(55,000)	(79,310)	(1,560)	2%
Recharges	113,797	121,553	118,437	4,640	4%
<b>Net Expenditure: Pest Control</b>	<b>109,497</b>	<b>143,784</b>	<b>112,627</b>	<b>3,130</b>	<b>3%</b>

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<b>Pollution Reduction (Emma Walker)</b>					
Employees	191,220	257,531	<b>193,560</b>	2,340	1%
Transport	2,880	1,500	<b>2,940</b>	60	2%
Supplies & Services	20,690	21,941	<b>20,700</b>	10	0%
Capital Charges	11,800	11,800	<b>11,800</b>	0	0%
Income	(26,570)	(10,000)	<b>(27,110)</b>	(540)	2%
Grants and Contributions		(55,000)	<b>0</b>	0	
Recharges	94,121	89,458	<b>87,967</b>	(6,155)	(7%)
<b>Net Expenditure: Pollution Reduction</b>	<b>294,141</b>	<b>317,230</b>	<b>289,857</b>	<b>(4,285)</b>	<b>(1%)</b>

<b>Animal and Public Health (Emma Walker)</b>					
Employees	18,460	17,470	<b>18,410</b>	(50)	(0%)
Transport	1,480	500	<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	77,880	<b>74,531</b>	13,954	23%
<b>Net Expenditure: Animal and Public Health</b>	<b>94,098</b>	<b>109,900</b>	<b>107,911</b>	<b>13,814</b>	<b>15%</b>

<b>Food Safety (Emma Walker)</b>					
Employees	280,440	197,122	<b>283,940</b>	3,500	1%
Transport	1,760	1,000	<b>1,800</b>	40	2%
Supplies & Services	3,130	3,130	<b>3,140</b>	10	0%
Income	(2,760)	(12,079)	<b>(7,820)</b>	(5,060)	183%
Recharges	114,668	111,742	<b>110,921</b>	(3,747)	(3%)
<b>Net Expenditure: Food Safety</b>	<b>397,238</b>	<b>300,916</b>	<b>391,981</b>	<b>(5,257)</b>	<b>(1%)</b>

<b>Health &amp; Safety - External Support/Advice (Emma Walker)</b>					
Employees	196,500	192,999	<b>203,140</b>	6,640	3%
Transport	550	550	<b>560</b>	10	2%
Supplies & Services	28,300	45,507	<b>28,640</b>	340	1%
Income		(2,735)	<b>0</b>	0	
Grants and Contributions		(45)	<b>0</b>	0	
Recharges	(225,350)	(236,276)	<b>(232,340)</b>	(6,990)	3%
<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	135,841	114,330	6,720	6%
Transport	6,260	6,260	1,420	(4,840)	(77%)
Supplies & Services	6,050	5,550	6,070	20	0%
Income	(3,320)	(3,325)	(8,390)	(5,070)	153%
Recharges	161,958	178,934	176,787	14,829	9%
<b>Net Expenditure: Street Cleansing (Enforcement)</b>	<b>278,558</b>	<b>323,260</b>	<b>290,217</b>	<b>11,659</b>	<b>4%</b>
<b>Emergency Planning (Emma Walker)</b>					
Employees	10,070	10,896	10,060	(10)	(0%)
Transport	100	100	100	0	0%
Supplies & Services	5,470	4,973	5,500	30	1%
Third-Parties	28,870	28,499	0	(28,870)	(100%)
Recharges	43,705	47,530	46,792	3,087	7%
<b>Net Expenditure: Emergency Planning</b>	<b>88,215</b>	<b>91,998</b>	<b>62,452</b>	<b>(25,763)</b>	<b>(29%)</b>
<b>Net Expenditure: Neighbourhood Delivery</b>	<b>9,723,157</b>	<b>11,488,072</b>	<b>9,899,623</b>	<b>176,467</b>	<b>2%</b>
<b>Planning, Development and Regeneration (James Doe)</b>					
<b>Economic Development (General) (Chris Taylor)</b>					
Employees	119,640	75,070	99,370	(20,270)	(17%)
Premises	125,820	125,820	133,050	7,230	6%
Supplies & Services	122,500	122,500	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	121,435	122,398	6,660	6%
<b>Net Expenditure: Economic Development (General)</b>	<b>52,278</b>	<b>89,023</b>	<b>52,438</b>	<b>160</b>	<b>0%</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	43,099	41,569	(1,202)	(3%)
<b>Net Expenditure: Market Undertakings</b>	<b>21,341</b>	<b>44,109</b>	<b>39,809</b>	<b>18,468</b>	<b>87%</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	59,594	64,554	(573)	(1%)
<b>Net Expenditure: Support to Business and Enterprise</b>	<b>101,017</b>	<b>117,574</b>	<b>94,754</b>	<b>(6,263)</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>

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<b>Planning Policy (General) (Chris Taylor)</b>					
Employees	841,130	827,867	795,350	(45,780)	(5%)
Transport	6,530	6,530	6,660	130	2%
Supplies & Services	169,080	491,580	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	422,314	427,516	75,902	22%
<b>Net Expenditure: Planning Policy (General)</b>	<b>1,198,854</b>	<b>1,556,290</b>	<b>1,522,376</b>	<b>323,522</b>	<b>27%</b>
<b>Planning Policy (General) (James Doe)</b>					
Employees	251,700	318,463	350,000	98,300	39%
Supplies & Services	0	0	190,000	190,000	
Grants and Contributions	(60,140)	(126,902)	(240,000)	(179,860)	299%
Recharges	0	0	300	300	
<b>Net Expenditure: Planning Policy (General)</b>	<b>191,560</b>	<b>191,561</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	73,833	81,958	(23,194)	(22%)
<b>Net Expenditure: Building Control</b>	<b>161,152</b>	<b>382,833</b>	<b>138,518</b>	<b>(22,634)</b>	<b>(14%)</b>
<b>Development Control (Sara Whelan)</b>					
Employees	1,211,310	1,270,100	1,363,180	151,870	13%
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)	(1,126,620)	(1,396,890)	(195,270)	16%
Grants and Contributions	(2,700)	(2,700)	(2,750)	(50)	2%
Recharges	507,974	524,103	529,880	21,906	4%
<b>Net Expenditure: Development Control</b>	<b>677,954</b>	<b>873,873</b>	<b>613,510</b>	<b>(64,444)</b>	<b>(10%)</b>
<b>Conservation and Listed Buildings Policy (Sara Whelan)</b>					
Employees	89,510	89,510	87,880	(1,630)	(2%)
Recharges	45,578	47,079	46,752	1,173	3%
<b>Net Expenditure: Conservation and Listed Buildings Policy</b>	<b>135,088</b>	<b>136,588</b>	<b>134,632</b>	<b>(457)</b>	<b>(0%)</b>
<b>Local Land Charges (Sara Whelan)</b>					
Employees	79,260	79,260	80,300	1,040	1%
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)	(201,000)	(231,000)	0	0%
Recharges	68,145	71,178	72,128	3,984	6%
<b>Net Expenditure: Local Land Charges</b>	<b>(41,955)</b>	<b>(8,922)</b>	<b>(36,122)</b>	<b>5,834</b>	<b>(14%)</b>
<b>Net Expenditure: Planning, Development and Regeneration</b>	<b>2,504,490</b>	<b>3,390,129</b>	<b>2,867,416</b>	<b>362,926</b>	<b>14%</b>
<b>Net Expenditure: Strategic Planning &amp; Environment</b>	<b>12,692,113</b>	<b>15,356,959</b>	<b>13,237,549</b>	<b>545,436</b>	<b>4%</b>