GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23 EMPLOYEE EXPENDITURE 2021/22 Employee Budget Growth items Waste Services additional resource requried due to growth in the borough Waste Services Project Officer Craig Thorpe Natasha Beresford/Philip Housing Strategy and Partnerships Lead Officer Stanley Filming Officer Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Planning Officer 1 year fixed term post Philip Stanley Philip Stanley Philip Stanley Philip Stanley Philip Stanley Fificiency savings	110 20 14 52 32 228
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Waste Services additional resource requried due to growth in the borough Waste Services Project Officer Craig Thorpe Natasha Beresford/Philip Natasha Beresford/Philip Stanley Filming Officer Chris Taylor Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term Couth West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Philip Stanley Philip Stanley Philip Stanley Philip Stanley Philip Stanley Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	20 14 52 32 228
Waste Services additional resource requried due to growth in the borough Waste Services Project Officer Craig Thorpe Natasha Beresford/Philip Natasha Beresford/Philip Stanley Filming Officer Chris Taylor Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term Couth West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Philip Stanley Philip Stanley Philip Stanley Philip Stanley Philip Stanley Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	20 14 52 32 228
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Housing Strategy and Partnerships Lead Officer Filming Officer Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term County West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	52 32 228
Filming Officer Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	52 32 228
Strategic Planning & Regeneration - Pre-App Advice and Premium Service Chris Taylor Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Philip Stanley Commercial Waste project officer - 1 year fixed term Craig Thorpe South West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	32 228
Sub total - Growth items Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	228
Removal of 2021/22 one-off items (reserve / grant funded) Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs James Doe Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	
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Planning Enforcement Post - 1 year fixed term Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	(40)
Commercial Waste project officer - 1 year fixed term South West Herts Joint Strategic Plan costs Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	
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Sub total - Removal of 2021/22 one-off items 2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Philip Stanley Planning Officer 1 year fixed term post Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	(30)
2022/23 one-off items (reserve / grant funded) Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Philip Stanley Planning Officer 1 year fixed term post Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	(90)
Economic Development 2 year fixed term post 0.5FTE Chris Taylor Planning Enforcement Officer 1 year fixed term post Philip Stanley Planning Officer 1 year fixed term post Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	(30)
Planning Enforcement Officer 1 year fixed term post Planning Officer 1 year fixed term post Philip Stanley Sub total - 2022/23 one-off items Efficiency savings	
Planning Officer 1 year fixed term post Sub total - 2022/23 one-off items Efficiency savings	26
Sub total - 2022/23 one-off items Efficiency savings	34 39
Efficiency savings	99
Efficiency savings	33
-molency carrings	
Clean, Safe and Green employees - full allowance for increments not required due	
to career grade structure Craig Thorpe	(40)
Sub total - Efficiency savings	(40)
	40=
Total change year on year, excluding inflation and increments	197
GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23	
PREMISES EXPENDITURE	
2021/22 Premises Budget	1,016
Total change year on year, excluding inflation	0
OFNEDAL FUND DUDGET QUANCE ANALYOIG 2000/00	
GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23 TRANSPORT EXPENDITURE	
2024/22 Transport Budget	1 276
2021/22 Transport Budget	1,276
Growth	
Waste Services additional resource required due to growth in the borough Craig Thorpe	90
Sub total - Growth	90
Total change year on year, excluding inflation	
	90

GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23 SUPPLIES & SERVICES EXPENDITURE		
2021/22 Supplies & Services Budget		2,470
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Growth items		
Removal of 2021/22 one-off items (reserve / grant funded)		
Funding for Local Plan in year of examination - new one off funding requested	Chris Taylor	(155)
South West Herts Joint Strategic Plan costs	James Doe	(42)
Sub total - Removal of 2021/22 one-off items		(197)
2022/23 one-off items (reserve / grant funded)		
Hemel Place Strategy	James Doe	250
Local Plan	Chris Taylor	220
Waste Transformation	Craig Thorpe	85
Sub total - 2022/23 one-off items		555
Other		
Internal movement of budget (no growth or efficiencies to services)		(11)
Sub total - Other		(11
		(,
Total change year on year, excluding inflation		347
	210 0000/00	
GENERAL FUND BUDGET CHANGE ANALYS INCOME	SIS 2022/23	
2021/22 Income Budget		(3,674)
Growth items		
Increased income	OI : T I	(50
Filming Income	Chris Taylor	(52
Planning fees	Philip Stanley	(50
Planning Performance Agreement income	Philip Stanley Craig Thorpe	(105)
Commercial waste - recovery over 4 years of Covid-19 impact in 2021/22 Littering & PSPO Income	Emma Walker	(25
		(5 (11
Planning - charging for non-statutory services Strategic Planning & Regeneration - Pre-App Advice and Premium Service	Philip Stanley Chris Taylor	(30
Sub total - Increased income	Cillis Taylor	(278)
		, , , ,
Other Internal mayoment of hudget (no growth or officiencies to convices)		44.
Internal movement of budget (no growth or efficiencies to services)		111
Sub total - Other		111
Total change year on year, excluding inflation		(167

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2021/22 Grants, Reimbursements and Contributions Budget		(2,031)
Removal of 2021/22 one-off items (reserve / grant funded)		
South West Herts Joint Strategic Plan	James Doe	72
Sub total - Removal of 2021/22 one-off items		72
Growth items		
Waste Services Alternative Financial Model (AFM)	Craig Thorpe	160
Sub total - Growth items		160
Total change year on year, excluding inflation		232