

GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23

EMPLOYEE EXPENDITURE

2021/22 Employee Budget		10,510
Growth items		
Waste Services additional resource required due to growth in the borough	Craig Thorpe	110
Waste Services Project Officer	Craig Thorpe	20
Housing Strategy and Partnerships Lead Officer	Natasha Beresford/Philip Stanley	14
Filming Officer	Chris Taylor	52
Strategic Planning & Regeneration - Pre-App Advice and Premium Service	Chris Taylor	32
Sub total - Growth items		228
Removal of 2021/22 one-off items (reserve / grant funded)		
Planning Enforcement Post - 1 year fixed term	Philip Stanley	(40)
Commercial Waste project officer - 1 year fixed term	Craig Thorpe	(20)
South West Herts Joint Strategic Plan costs	James Doe	(30)
Sub total - Removal of 2021/22 one-off items		(90)
2022/23 one-off items (reserve / grant funded)		
Economic Development 2 year fixed term post 0.5FTE	Chris Taylor	26
Planning Enforcement Officer 1 year fixed term post	Philip Stanley	34
Planning Officer 1 year fixed term post	Philip Stanley	39
Sub total - 2022/23 one-off items		99
Efficiency savings		
Clean, Safe and Green employees - full allowance for increments not required due to career grade structure	Craig Thorpe	(40)
Sub total - Efficiency savings		(40)
Total change year on year, excluding inflation and increments		197

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PREMISES EXPENDITURE

2021/22 Premises Budget		1,016
Total change year on year, excluding inflation		0

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TRANSPORT EXPENDITURE

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
<u>Growth items</u>		
<u>Removal of 2021/22 one-off items (reserve / grant funded)</u>		
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)
<u>2022/23 one-off items (reserve / grant funded)</u>		
Hemel Place Strategy	James Doe	250
Local Plan	Chris Taylor	220
Waste Transformation	Craig Thorpe	85
Sub total - 2022/23 one-off items		555
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		(11)
Sub total - Other		(11)
Total change year on year, excluding inflation		347

**GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23
INCOME**

2021/22 Income Budget		(3,674)
<u>Growth items</u>		
<u>Increased income</u>		
Filming Income	Chris Taylor	(52)
Planning fees	Philip Stanley	(50)
Planning Performance Agreement income	Philip Stanley	(105)
Commercial waste - recovery over 4 years of Covid-19 impact in 2021/22	Craig Thorpe	(25)
Littering & PSPO Income	Emma Walker	(5)
Planning - charging for non-statutory services	Philip Stanley	(11)
Strategic Planning & Regeneration - Pre-App Advice and Premium Service	Chris Taylor	(30)
Sub total - Increased income		(278)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		111
Sub total - Other		111
Total change year on year, excluding inflation		(167)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

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