

APPENDIX E2 STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2022/23

	Original 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	
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Strategic Planning & Environment

Finance & Resources (Nigel Howcutt)

Open Spaces (Richard Rice)

Premises	19,850	20,250	400	+2%
Supplies & Services	550	560	10	+2%
Capital Charges	6,600	6,600	0	+0%
Income	(26,530)	(27,060)	(530)	(2%)
Grants and Contributions	(30,270)	(30,880)	(610)	(2%)
Recharges	1,060	1,160	100	+9%
Net Expenditure: Open Spaces	(28,740)	(29,370)	(630)	(2%)

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

Premises	76,710	78,550	1,840	+2%
Supplies & Services	1,590	1,620	30	+2%
Capital Charges	154,400	154,400	0	+0%
Recharges	266,550	279,038	12,488	+5%
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	499,250	513,608	14,358	+3%

Net Expenditure: Finance & Resources

470,510	484,238	13,728	+3%
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Neighbourhood Delivery (Richard Le-Brun)

Open Spaces (Craig Thorpe)

Employees	2,935,580	3,050,000	114,420	+4%
Premises	537,560	558,400	20,840	+4%
Transport	130,610	136,900	6,290	+5%
Supplies & Services	282,060	287,700	5,640	+2%
Capital Charges	432,100	432,100	0	+0%
Income	(21,090)	(21,520)	(430)	(2%)
Grants and Contributions	(478,010)	(486,240)	(8,230)	(2%)
Recharges	(1,953,326)	(2,004,124)	(50,798)	(3%)
Net Expenditure: Open Spaces	1,865,484	1,953,216	87,732	+5%

Animal and Public Health (Craig Thorpe)

Employees	68,460	70,580	2,120	+3%
Transport	9,890	10,380	490	+5%
Supplies & Services	37,590	38,340	750	+2%
Income	(147,830)	(150,790)	(2,960)	(2%)
Recharges	92,992	102,714	9,723	+10%
Net Expenditure: Animal and Public Health	61,102	71,224	10,123	+17%

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Environmental Services Management, Support Services and Overheads (Craig Thorpe)

Employees	351,330	365,720	14,390	+4%
Premises	234,650	240,710	6,060	+3%
Transport	13,620	14,290	670	+5%
Supplies & Services	131,610	219,250	87,640	+67%
Third-Parties	15,240	15,540	300	+2%
Capital Charges	111,400	111,400	0	+0%
Income	(16,810)	(17,150)	(340)	(2%)
Recharges	(841,041)	(949,760)	(108,720)	(13%)
Net Expenditure: Environmental Services Management, Support Services and Overheads	(1)	(0)	0	

Transport Services (Craig Thorpe)

Employees	428,620	447,420	18,800	+4%
Transport	521,630	621,210	99,580	+19%
Supplies & Services	15,740	16,050	310	+2%
Capital Charges	5,800	5,800	0	+0%
Grants and Contributions	(5,000)	(5,000)	0	+0%
Recharges	(969,230)	(1,088,040)	(118,810)	(12%)
Net Expenditure: Transport Services	(2,440)	(2,560)	(120)	(5%)

Street Cleansing (Non-Highway) (Craig Thorpe)

Recharges	1,578,869	1,610,036	31,167	+2%
Net Expenditure: Street Cleansing (Non-Highway)	1,578,869	1,610,036	31,167	+2%

Household Waste and Recycling (Craig Thorpe)

Employees	2,834,470	3,034,610	200,140	+7%
Transport	515,570	556,240	40,670	+8%
Supplies & Services	545,110	545,010	(100)	(0%)
Capital Charges	871,600	871,600	0	+0%
Income	(176,980)	(180,020)	(3,040)	(2%)
Grants and Contributions	(1,056,000)	(885,000)	171,000	+16%
Recharges	1,677,580	1,839,551	161,971	+10%
Net Expenditure: Household Waste and Recycling	5,211,350	5,781,991	570,641	+11%

Trade Waste (Craig Thorpe)

Employees	227,150	234,340	7,190	+3%
Transport	61,270	64,320	3,050	+5%
Supplies & Services	364,420	371,700	7,280	+2%
Capital Charges	3,600	3,600	0	+0%
Income	(982,250)	(926,400)	55,850	+6%
Recharges	256,025	298,244	42,218	+16%
Net Expenditure: Trade Waste	(69,785)	45,804	115,588	+166%

Pest Control (Emma Walker)

Employees	65,280	70,930	5,650	+9%
Transport	4,020	4,220	200	+5%
Supplies & Services	4,200	4,280	80	+2%
Income	(79,310)	(80,900)	(1,590)	(2%)
Recharges	118,437	128,363	9,926	+8%
Net Expenditure: Pest Control	112,627	126,893	14,266	+13%

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Pollution Reduction (Emma Walker)				
Employees	193,560	202,910	9,350	+5%
Transport	2,940	3,000	60	+2%
Supplies & Services	20,700	21,120	420	+2%
Capital Charges	11,800	11,800	0	+0%
Income	(27,110)	(27,650)	(540)	(2%)
Recharges	87,967	92,683	4,716	+5%
Net Expenditure: Pollution Reduction	289,857	303,863	14,006	+5%

Animal and Public Health (Emma Walker)				
Employees	18,410	30,880	12,470	+68%
Transport	1,540	1,610	70	+5%
Supplies & Services	21,490	21,920	430	+2%
Income	(8,060)	(8,220)	(160)	(2%)
Recharges	74,531	86,159	11,628	+16%
Net Expenditure: Animal and Public Health	107,911	132,349	24,438	+23%

Food Safety (Emma Walker)				
Employees	283,940	291,970	8,030	+3%
Transport	1,800	1,840	40	+2%
Supplies & Services	3,140	3,210	70	+2%
Income	(7,820)	(7,980)	(160)	(2%)
Recharges	110,921	117,681	6,759	+6%
Net Expenditure: Food Safety	391,981	406,721	14,739	+4%

Health & Safety - External Support/Advice (Emma Walker)				
Employees	203,140	211,700	8,560	+4%
Transport	560	570	10	+2%
Supplies & Services	28,640	29,220	580	+2%
Recharges	(232,340)	(241,490)	(9,150)	(4%)
Net Expenditure: Health & Safety - External Support/Advice	0	0	0	

Street Cleansing (Enforcement) (Emma Walker)				
Employees	114,330	119,180	4,850	+4%
Transport	1,420	1,490	70	+5%
Supplies & Services	6,070	6,190	120	+2%
Income	(8,390)	(13,560)	(5,170)	(62%)
Recharges	176,787	181,055	4,269	+2%
Net Expenditure: Street Cleansing (Enforcement)	290,217	294,355	4,139	+1%

Emergency Planning (Emma Walker)				
Employees	10,060	10,460	400	+4%
Transport	100	100	0	+0%
Supplies & Services	5,500	5,610	110	+2%
Recharges	46,792	49,726	2,934	+6%
Net Expenditure: Emergency Planning	62,452	65,896	3,444	+6%

Net Expenditure: Neighbourhood Delivery	9,899,624	10,789,786	890,162	+9%
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Planning, Development and Regeneration (James Doe)
Economic Development (General) (Sara Whelan)

Employees	99,370	105,850	6,480	+7%
Premises	133,050	137,000	3,950	+3%
Supplies & Services	124,200	126,670	2,470	+2%
Capital Charges	82,100	82,100	0	+0%
Income	(502,490)	(512,550)	(10,060)	(2%)
Grants and Contributions	(6,190)	(6,310)	(120)	(2%)
Recharges	122,398	130,997	8,599	+7%
Net Expenditure: Economic Development (General)	52,438	63,757	11,319	+22%

Market Undertakings (Sara Whelan)

Premises	6,920	7,160	240	+3%
Income	(8,680)	(8,860)	(180)	(2%)
Recharges	41,569	46,757	5,188	+12%
Net Expenditure: Market Undertakings	39,809	45,057	5,248	+13%

Support to Business and Enterprise (Sara Whelan)

Employees	0	52,000	52,000	
Premises	7,590	7,740	150	+2%
Supplies & Services	67,730	69,090	1,360	+2%
Capital Charges	1,900	1,900	0	+0%
Income	(32,730)	(166,380)	(133,650)	(408%)
Grants and Contributions	(14,290)	(14,550)	(260)	(2%)
Recharges	64,554	71,509	6,954	+11%
Net Expenditure: Support to Business and Enterprise	94,754	21,309	(73,446)	(78%)

Environmental Grants (Sara Whelan)

Supplies & Services	7,200	7,340	140	+2%
Net Expenditure: Environmental Grants	7,200	7,340	140	+2%

Planning Policy (General) (Alex Robinson)

Employees	795,350	906,030	110,680	+14%
Transport	6,660	6,790	130	+2%
Supplies & Services	466,080	532,260	66,180	+14%
Third-Parties	8,570	8,740	170	+2%
Capital Charges	17,100	17,100	0	+0%
Income	0	(30,000)	(30,000)	
Grants and Contributions	(198,900)	(202,880)	(3,980)	(2%)
Recharges	427,516	466,336	38,821	+9%
Employees	350,000	328,960	(21,040)	(6%)
Supplies & Services	190,000	398,000	208,000	+109%
Grants and Contributions	(240,000)	(168,000)	72,000	+30%
Recharges	300	350	50	+17%
Net Expenditure: Planning Policy (General)	1,822,676	2,263,686	441,011	+24%

Building Control (Philip Stanley)

Supplies & Services	28,000	28,560	560	+2%
Third-Parties	28,560	29,130	570	+2%
Recharges	81,958	89,870	7,912	+10%
Net Expenditure: Building Control	138,518	147,560	9,042	+7%

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Development Control (Philip Stanley)				
Employees	1,363,180	1,493,740	130,560	+10%
Transport	4,720	4,810	90	+2%
Supplies & Services	110,170	113,260	3,090	+3%
Capital Charges	5,200	5,200	0	+0%
Income	(1,396,890)	(1,563,170)	(166,280)	(12%)
Grants and Contributions	(2,750)	(2,800)	(50)	(2%)
Recharges	529,880	562,714	32,834	+6%
Net Expenditure: Development Control	613,510	613,754	244	+0%

Conservation and Listed Buildings Policy (Philip Stanley)				
Employees	87,880	89,010	1,130	+1%
Recharges	46,752	50,237	3,485	+7%
Net Expenditure: Conservation and Listed Buildings Policy	134,632	139,247	4,615	+3%

Local Land Charges (Philip Stanley)				
Employees	80,300	83,340	3,040	+4%
Transport	100	100	0	+0%
Supplies & Services	8,500	8,660	160	+2%
Third-Parties	33,850	34,530	680	+2%
Income	(231,000)	(231,000)	0	+0%
Recharges	72,128	78,479	6,351	+9%
Net Expenditure: Local Land Charges	(36,122)	(25,891)	10,231	+28%

Regeneration	2,867,416	3,275,819	408,403	+14%
Net Expenditure: Strategic Planning & Environment	13,237,549	14,549,842	1,312,293	+10%