

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2016/17

	Original 2015/2016 £	Forecast 2015/2016 £	Draft 2016/2017 £	Variance 2015/16 - 2016/17 £ %	
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Strategic Planning & Environment

Chief Executive's Unit (MO) (Steve Baker)

Support to Business and Enterprise (Matt Rawdon)

Employees	0	0	48,780	48,780	
Net Expenditure: Support to Business and Enterprise	0	0	48,780	48,780	

Net Expenditure: Chief Executive's Unit (MO) 0 0 48,780 48,780 +48%

Finance & Resources (David Skinner)

Open Spaces (Nicholas Brown)

Employees	8,040	6,555	8,040	0	+0%
Premises	25,550	26,901	25,910	360	+1%
Supplies & Services	570	570	570	0	+0%
Capital Charges	5,652	5,652	5,650	(2)	+0%
Income	(30,950)	(31,067)	(31,380)	(430)	(1%)
Grants and Contributions	(20,000)	(25,941)	(20,280)	(280)	(1%)
Net Expenditure: Open Spaces	(11,138)	(17,330)	(11,490)	(352)	(3%)

Net Expenditure: Finance & Resources (11,138) (17,330) (11,490) (352) (3%)

Neighbourhood Delivery (David Austin)

Regulatory Services (Chris Troy)

Employees	797,132	809,024	837,440	40,308	+5%
Premises	0	428	0	0	
Transport	5,200	5,665	5,280	80	+2%
Supplies & Services	104,710	61,891	69,910	(34,800)	(33%)
Capital Charges	640	640	640	0	+0%
Income	(143,500)	(131,127)	(145,510)	(2,010)	(1%)
Grants and Contributions	0	(6,628)	0	0	
Recharges	(20,600)	(3,927)	(73,490)	(52,890)	(257%)
Net Expenditure: Regulatory Services	743,582	735,967	694,270	(49,312)	(7%)

Pest Control (Chris Troy)

Employees	28,870	31,969	48,850	19,980	+69%
Transport	3,150	1,440	3,310	160	+5%
Supplies & Services	4,270	4,094	4,270	0	+0%
Capital Charges	1,348	1,348	1,350	2	+0%
Income	(48,000)	(66,000)	(86,000)	(38,000)	(79%)
Recharges	88,200	131,040	154,530	66,330	+75%
Net Expenditure: Pest Control	77,838	103,891	126,310	48,472	+62%

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Animal and Public Health (Chris Troy)

Employees	97,240	93,456	81,940	(15,300)	(16%)
Transport	10,250	9,190	10,710	460	+4%
Supplies & Services	111,030	103,030	110,030	(1,000)	(1%)
Capital Charges	5,261	5,261	5,260	(1)	(0%)
Income	(77,150)	(77,150)	(98,230)	(21,080)	(27%)
Recharges	158,127	125,830	149,510	(8,617)	(5%)
Net Expenditure: Animal and Public Health	304,758	259,617	259,220	(45,538)	(15%)

Street Cleansing (Enforcement) (Chris Troy)

Employees	158,234	162,932	166,430	8,196	+5%
Transport	5,550	5,550	5,660	110	+2%
Supplies & Services	7,370	4,990	6,370	(1,000)	(14%)
Income	(3,000)	(4,252)	(3,040)	(40)	(1%)
Recharges	128,460	109,480	109,370	(19,090)	(15%)
Net Expenditure: Street Cleansing (Enforcement)	296,614	278,700	284,790	(11,824)	(4%)

Emergency Planning (Chris Troy)

Employees	9,871	11,209	5,350	(4,521)	(46%)
Transport	100	100	100	0	+0%
Supplies & Services	5,450	3,450	5,450	0	+0%
Third-Parties	26,080	24,750	26,450	370	+1%
Recharges	58,250	65,680	73,430	15,180	+26%
Net Expenditure: Emergency Planning	99,751	105,189	110,780	11,029	+11%

Open Spaces (Craig Thorpe)

Employees	2,586,880	2,611,381	2,655,630	68,750	+3%
Premises	442,870	532,161	448,970	6,100	+1%
Transport	171,390	150,460	178,860	7,470	+4%
Supplies & Services	328,700	329,344	328,700	0	+0%
Capital Charges	355,391	355,391	355,390	(1)	(0%)
Income	(18,950)	(18,950)	(19,220)	(270)	(1%)
Grants and Contributions	(385,000)	(476,630)	(389,600)	(4,600)	(1%)
Recharges	(1,652,350)	(1,743,420)	(1,832,250)	(179,900)	(11%)
Net Expenditure: Open Spaces	1,828,931	1,739,737	1,726,480	(102,451)	(6%)

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

Employees	298,590	302,334	300,950	2,360	+1%
Premises	225,080	248,395	220,390	(4,690)	(2%)
Transport	20,850	20,850	21,860	1,010	+5%
Supplies & Services	233,590	292,083	178,590	(55,000)	(24%)
Third-Parties	13,500	13,500	13,690	190	+1%
Capital Charges	85,178	85,178	85,180	2	+0%
Income	(14,984)	(14,984)	(15,200)	(216)	(1%)
Grants and Contributions	0	(78,425)	0	0	
Recharges	(861,804)	(868,938)	(805,460)	56,344	+7%
Net Expenditure: Environmental Services Management, Support Services and Overheads	0	(7)	0	0	

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Transport Services (Craig Thorpe)					
Employees	180,020	199,730	184,050	4,030	+2%
Transport	563,735	524,316	587,040	23,305	+4%
Supplies & Services	13,150	13,150	13,150	0	+0%
Capital Charges	2,552	2,552	2,550	(2)	(0%)
Grants and Contributions	(5,000)	(5,236)	(5,000)	0	+0%
Recharges	(754,457)	(734,504)	(781,790)	(27,333)	(4%)
Net Expenditure: Transport Services	0	8	0	0	

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,325,510	1,348,370	1,377,500	51,990	+4%
Net Expenditure: Street Cleansing (Non-Highway)	1,325,510	1,348,370	1,377,500	51,990	+4%

Household Waste and Recycling (Craig Thorpe)					
Employees	2,388,340	2,628,369	2,405,230	16,890	+1%
Transport	593,080	684,633	590,640	(2,440)	(0%)
Supplies & Services	109,960	137,305	104,960	(5,000)	(5%)
Capital Charges	970,110	970,110	970,110	0	+0%
Income	(122,500)	(132,500)	(147,680)	(25,180)	(21%)
Grants and Contributions	(1,205,000)	(1,205,000)	(1,316,000)	(111,000)	(9%)
Recharges	1,349,156	1,420,564	1,460,334	111,178	+8%
Net Expenditure: Household Waste and Recycling	4,083,146	4,503,480	4,067,594	(15,552)	(0%)

Trade Waste (Craig Thorpe)					
Employees	194,230	210,731	209,420	15,190	+8%
Transport	50,800	45,800	53,310	2,510	+5%
Supplies & Services	442,140	420,640	417,140	(25,000)	(6%)
Capital Charges	54,407	54,407	54,410	3	+0%
Income	(1,005,430)	(1,005,430)	(1,076,074)	(70,644)	(7%)
Recharges	195,490	195,110	192,980	(2,510)	(1%)
Net Expenditure: Trade Waste	(68,363)	(78,742)	(148,814)	(80,451)	(118%)

Net Expenditure: Neighbourhood Delivery	8,691,767	8,996,210	8,498,130	(193,637)	(2%)
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Planning, Development and Regeneration (James Doe)

Economic Development (General) (Chris Taylor)					
Employees	48,365	70,201	133,040	84,675	+175%
Premises	0	0	5,250	5,250	
Transport	0	704	1,140	1,140	
Supplies & Services	67,630	61,030	92,110	24,480	+36%
Income	0	0	(15,000)	(15,000)	
Grants and Contributions	(21,305)	(17,555)	(55,258)	(33,953)	(159%)
Net Expenditure: Economic Development (General)	94,690	114,380	161,282	66,592	+70%

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Market Undertakings (Chris Taylor)					
Premises	4,798	11,898	11,960	7,162	+149%
Income	(65,125)	(65,125)	(66,040)	(915)	(1%)
Recharges	8,370	20,720	20,860	12,490	+149%
Net Expenditure: Market Undertakings	(51,957)	(32,507)	(33,220)	18,737	+36%
Premises Development (Maylands Business Centre) (Chris Taylor)					
Employees	71,125	66,653	71,700	575	+1%
Premises	77,700	74,780	79,750	2,050	+3%
Supplies & Services	60,850	94,250	78,550	17,700	+29%
Third-Parties	10,500	6,300	6,300	(4,200)	(40%)
Capital Charges	71,185	71,185	71,186	1	+0%
Income	(325,000)	(325,000)	(329,550)	(4,550)	(1%)
Grants and Contributions	0	(8,000)	(13,200)	(13,200)	
Recharges	25,840	86,350	87,700	61,860	+239%
Net Expenditure: Premises Development (Maylands Business Centre)	(7,800)	66,518	52,436	60,236	+540%
Promotion and Marketing of the Area (Town Centres) (Chris Taylor)					
Employees	78,420	65,869	390	(78,030)	(100%)
Premises	140,213	70,213	110,840	(29,373)	(21%)
Transport	200	200	200	0	+0%
Supplies & Services	103,550	103,550	70,430	(33,120)	(32%)
Capital Charges	3,369	3,369	3,370	1	+0%
Income	0	(13,000)	(40,000)	(40,000)	
Recharges	306,270	301,810	301,290	(4,980)	(2%)
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	632,022	532,011	446,520	(185,502)	(29%)
Support to Business and Enterprise (Chris Taylor)					
Supplies & Services	16,750	16,750	8,750	(8,000)	(48%)
Income	0	(1,940)	0	0	
Grants and Contributions	0	(1,700)	0	0	
Recharges	106,120	44,970	45,340	(60,780)	(57%)
Net Expenditure: Support to Business and Enterprise	122,870	58,080	54,090	(68,780)	(56%)
Environmental Grants (Chris Taylor)					
Supplies & Services	25,200	25,200	25,200	0	+0%
Net Expenditure: Environmental Grants	25,200	25,200	25,200	0	+0%
Planning Policy (General) (Chris Taylor)					
Employees	650,080	693,939	689,450	39,370	+6%
Transport	5,000	3,500	5,070	70	+1%
Supplies & Services	327,355	271,855	287,855	(39,500)	(12%)
Third-Parties	7,500	7,500	7,610	110	+1%
Capital Charges	5,359	5,359	5,360	1	+0%
Grants and Contributions	(38,000)	(38,000)	(38,000)	0	+0%
Recharges	323,220	182,460	184,930	(138,290)	(43%)
Net Expenditure: Planning Policy (General)	1,280,514	1,126,613	1,142,275	(138,239)	(11%)

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Building Control (Sara Whelan)					
Employees	456,560	514,924	451,720	(4,840)	(1%)
Transport	8,000	5,000	8,110	110	+1%
Supplies & Services	59,780	51,280	63,480	3,700	+6%
Third-Parties	48,000	48,000	4,000	(44,000)	(92%)
Income	(546,200)	(546,200)	(546,270)	(70)	(0%)
Recharges	199,590	251,550	245,500	45,910	+23%
Net Expenditure: Building Control	225,730	324,554	226,540	810	+0%
Development Control (Sara Whelan)					
Employees	841,690	910,567	913,940	72,250	+9%
Transport	7,000	5,500	7,100	100	+1%
Supplies & Services	82,640	105,640	90,140	7,500	+9%
Income	(737,500)	(937,500)	(810,180)	(72,680)	(10%)
Grants and Contributions	(2,500)	(2,500)	(2,530)	(30)	(1%)
Recharges	444,710	478,480	470,820	26,110	+6%
Net Expenditure: Development Control	636,040	560,187	669,290	33,250	+5%
Conservation and Listed Buildings Policy (Sara Whelan)					
Employees	97,670	95,261	63,780	(33,890)	(35%)
Supplies & Services	273	273	273	0	+0%
Recharges	30,540	167,100	159,750	129,210	+423%
Net Expenditure: Conservation and Listed Buildings Policy	128,483	262,634	223,803	95,320	+74%
Local Land Charges (Sara Whelan)					
Employees	72,300	77,901	75,240	2,940	+4%
Transport	100	100	100	0	+0%
Supplies & Services	11,185	14,585	11,185	0	+0%
Third-Parties	30,000	30,000	30,420	420	+1%
Income	(280,000)	(295,000)	(280,000)	0	+0%
Recharges	55,440	62,680	61,660	6,220	+11%
Net Expenditure: Local Land Charges	(110,975)	(109,734)	(101,395)	9,580	+9%
Net Expenditure: Planning, Development and Regeneration	2,974,817	2,927,935	2,866,821	(107,996)	(4%)
Net Expenditure: Strategic Planning & Environment	11,655,446	11,906,816	11,402,241	(253,205)	(2%)