

APPENDIX E2 STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2023/24

	Original 2022/2023 £	Forecast 2022/2023 £	Draft 2023/2024 £	Variance 2022/23 - 2023/24 £
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Strategic Planning & Environment

AD Neighbourhood Delivery

Open Spaces (Head of Environmental Services)

Employees	3,050,000	3,182,077	3,410,570	360,570
Premises	558,400	583,979	572,080	13,680
Transport	136,900	160,907	158,638	21,738
Supplies & Services	287,700	420,487	302,120	14,420
Capital Charges	432,100	432,100	650,000	217,900
Income	(21,520)	(35,059)	(22,860)	(1,340)
Grants and Contributions	(486,240)	(736,416)	(494,640)	(8,400)
Recharges	(2,004,124)	(2,004,124)	(2,069,090)	(64,966)
Net Expenditure: Open Spaces	1,953,216	2,003,950	2,506,818	553,602

Pest Control (Head of Environmental Protection)

Employees	70,930	82,887	83,580	12,650
Transport	4,220	3,996	5,064	844
Supplies & Services	4,280	4,875	4,490	210
Capital Charges	0	0	10,000	10,000
Income	(80,900)	(80,900)	(88,990)	(8,090)
Recharges	128,363	128,363	116,968	(11,395)
Net Expenditure: Pest Control	126,893	139,221	131,112	4,219

Pollution Reduction (Head of Environmental Protection)

Employees	202,910	219,240	217,910	15,000
Transport	3,000	900	1,000	(2,000)
Supplies & Services	21,120	12,850	22,190	1,070
Capital Charges	11,800	11,800	10,000	(1,800)
Income	(27,650)	(20,890)	(30,420)	(2,770)
Grants and Contributions	0	(1,500)	0	0
Recharges	92,683	92,683	95,376	2,694
Net Expenditure: Pollution Reduction	303,863	315,082	316,056	12,194

Animal and Public Health (Head of Environmental Protection)

Employees	30,880	15,306	34,720	3,840
Transport	1,610	350	1,806	196
Supplies & Services	21,920	19,000	23,010	1,090
Capital Charges	0	0	10,000	10,000
Income	(8,220)	(2,220)	(9,030)	(810)
Recharges	86,159	86,159	73,698	(12,461)
Net Expenditure: Animal and Public Health	132,349	118,595	134,204	1,855

Animal and Public Health (Head of Environmental Services)

Employees	70,580	82,470	77,600	7,020
Transport	10,380	10,589	12,456	2,076
Supplies & Services	38,340	32,553	40,260	1,920
Capital Charges	0	0	10,000	10,000
Income	(150,790)	(120,000)	(165,870)	(15,080)
Recharges	102,714	102,714	99,231	(3,483)
Net Expenditure: Animal and Public Health	71,224	108,327	73,677	2,453

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Food Safety (Head of Environmental Protection)				
Employees	291,970	279,647	306,000	14,030
Transport	1,840	1,000	750	(1,090)
Supplies & Services	3,210	3,340	3,380	170
Income	(7,980)	(5,000)	(8,140)	(160)
Recharges	117,681	117,681	103,735	(13,946)
Net Expenditure: Food Safety	406,721	396,667	405,725	(996)

Health & Safety - External Support/Advice (Head of Environmental Protection)				
Employees	211,700	394,209	224,280	12,580
Transport	570	100	300	(270)
Supplies & Services	29,220	36,410	30,690	1,470
Grants and Contributions	0	(171,722)	0	0
Recharges	(241,490)	(241,490)	(253,660)	(12,170)
Net Expenditure: Health & Safety - External Support/Advice	0	17,507	1,610	1,610

Environmental Services Management, Support Services and Overheads (Head of Environmental Services)				
Employees	365,720	388,578	398,880	33,160
Premises	240,710	236,628	280,110	39,400
Transport	14,290	11,771	16,878	2,588
Supplies & Services	219,250	256,551	145,210	(74,040)
Third-Parties	15,540	14,380	15,850	310
Capital Charges	111,400	111,400	100,000	(11,400)
Income	(17,150)	(15,668)	(17,490)	(340)
Grants and Contributions	0	(2,166)	0	0
Recharges	(949,760)	(949,760)	(910,618)	39,142
Net Expenditure: Environmental Services Management, Support Services and Overheads	(0)	51,712	28,820	28,820

Transport Services (Head of Environmental Services)				
Employees	447,420	531,583	482,410	34,990
Transport	621,210	772,907	649,612	28,402
Supplies & Services	16,050	25,481	16,850	800
Capital Charges	5,800	5,800	20,000	14,200
Grants and Contributions	(5,000)	(5,016)	(5,000)	0
Recharges	(1,088,040)	(1,088,040)	(1,160,239)	(72,199)
Net Expenditure: Transport Services	(2,560)	242,714	3,633	6,193

Street Cleansing (Non-Highway) (Head of Environmental Services)				
Recharges	1,610,036	1,610,036	1,685,271	75,235
Net Expenditure: Street Cleansing (Non-Highway)	1,610,036	1,610,036	1,685,271	75,235

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Street Cleansing (Enforcement) (Head of Environmental Protection)				
Employees	119,180	230,043	213,010	93,830
Transport	1,490	8,100	4,692	3,202
Supplies & Services	6,190	11,480	6,490	300
Income	(13,560)	(35,870)	(45,186)	(31,626)
Grants and Contributions	0	(84,916)	0	0
Recharges	181,055	181,055	153,919	(27,136)
Net Expenditure: Street Cleansing (Enforcement)	294,355	309,893	332,925	38,570

Household Waste and Recycling (Head of Environmental Services)				
Employees	3,034,610	3,884,184	3,401,900	367,290
Transport	556,240	801,826	639,408	83,168
Supplies & Services	545,010	116,777	572,260	27,250
Capital Charges	871,600	871,600	915,000	43,400
Income	(180,020)	(317,259)	(841,190)	(661,170)
Grants and Contributions	(885,000)	(965,150)	(885,000)	0
Recharges	1,839,551	1,839,551	1,871,717	32,166
Net Expenditure: Household Waste and Recycling	5,781,991	6,231,529	5,674,095	(107,896)

Trade Waste (Head of Environmental Services)				
Employees	234,340	283,241	265,300	30,960
Transport	64,320	60,707	74,292	9,972
Supplies & Services	371,700	358,466	390,300	18,600
Capital Charges	3,600	3,600	10,000	6,400
Income	(926,400)	(770,142)	(969,420)	(43,020)
Recharges	298,244	298,244	333,729	35,485
Net Expenditure: Trade Waste	45,804	234,115	104,201	58,397

Emergency Planning (Head of Environmental Protection)				
Employees	10,460	11,684	11,210	750
Transport	100	0	50	(50)
Supplies & Services	5,610	165	5,890	280
Recharges	49,726	49,726	40,108	(9,618)
Net Expenditure: Emergency Planning	65,896	61,575	57,258	(8,638)

Net Expenditure: AD Neighbourhood Delivery	10,789,786	11,840,924	11,455,405	665,619
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AD Planning

Building Control (Head of Development Management)

Supplies & Services	28,560	28,560	29,990	1,430
Third-Parties	29,130	29,130	29,710	580
Recharges	89,870	89,870	51,447	(38,423)
Net Expenditure: Building Control	147,560	147,560	111,147	(36,413)

Development Control (Head of Development Management)

Employees	1,493,740	1,580,711	1,546,090	52,350
Transport	4,810	4,810	2,500	(2,310)
Supplies & Services	113,260	123,060	118,920	5,660
Capital Charges	5,200	5,200	40,000	34,800
Income	(1,563,170)	(1,263,170)	(1,500,450)	62,720
Grants and Contributions	(2,800)	(191,685)	(2,850)	(50)
Recharges	562,714	562,714	516,669	(46,045)
Net Expenditure: Development Control	613,754	821,639	720,879	107,125

Environmental Grants (AD Planning)

Supplies & Services	7,340	7,515	7,710	370
Net Expenditure: Environmental Grants	7,340	7,515	7,710	370

Conservation and Listed Buildings Policy (Head of Development Management)

Employees	89,010	36,804	95,650	6,640
Recharges	50,237	50,237	39,287	(10,950)
Net Expenditure: Conservation and Listed Buildings Policy	139,247	87,041	134,937	(4,310)

Planning Policy (General) (AD Planning)

Employees	906,030	722,736	839,920	(66,110)
Transport	6,790	5,430	1,834	(4,956)
Supplies & Services	532,260	622,023	613,040	80,780
Third-Parties	8,740	6,670	6,800	(1,940)
Capital Charges	17,100	17,100	20,000	2,900
Income	(30,000)	0	(60,000)	(30,000)
Grants and Contributions	(202,880)	(295,260)	(206,940)	(4,060)
Recharges	466,336	371,423	365,224	(101,112)
Net Expenditure: Planning Policy (General)	1,704,376	1,450,122	1,579,878	(124,498)

Local Land Charges (Head of Development Management)

Employees	83,340	91,257	92,260	8,920
Transport	100	100	50	(50)
Supplies & Services	8,660	8,660	9,090	430
Third-Parties	34,530	34,530	35,220	690
Income	(231,000)	(171,000)	(231,000)	0
Recharges	78,479	78,479	46,385	(32,094)
Net Expenditure: Local Land Charges	(25,891)	42,026	(47,995)	(22,104)

Net Expenditure: AD Planning

2,586,386	2,555,904	2,506,556	(79,830)
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SD Place

Open Spaces (Head of Property Services)

Premises	20,250	20,250	18,610	(1,640)
Supplies & Services	560	560	590	30
Capital Charges	6,600	6,600	30,000	23,400
Income	(27,060)	(27,060)	(28,160)	(1,100)
Grants and Contributions	(30,880)	(20,880)	(31,500)	(620)
Recharges	1,160	1,160	1,190	30
Net Expenditure: Open Spaces	(29,370)	(19,370)	(9,270)	20,100

Promotion and Marketing of the Area (Town Centres) (Head of Property Services)

Premises	78,550	90,987	79,490	940
Supplies & Services	1,620	1,620	1,700	80
Capital Charges	154,400	154,400	220,000	65,600
Recharges	279,038	279,038	290,557	11,519
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	513,608	526,044	591,747	78,139

Planning Policy (General) (SD Place)

Employees	328,960	328,960	434,840	105,880
Supplies & Services	398,000	431,000	140,360	(257,640)
Grants and Contributions	(168,000)	(168,000)	(240,000)	(72,000)
Recharges	350	350	350	0
Net Expenditure: Planning Policy (General)	559,310	592,310	335,550	(223,760)

Net Expenditure: SD Place

1,043,548 1,098,984 918,027 (125,521)

SD People and Transformation

Support to Business and Enterprise (Head of Communication and Engagement)

Employees	52,000	55,515	52,000	0
Transport	0	400	0	0
Supplies & Services	0	3,500	0	0
Income	(165,730)	(112,940)	(166,380)	(650)
Net Expenditure: Support to Business and Enterprise	(113,730)	(53,525)	(114,380)	(650)

Net Expenditure: SD People and Transformation

(113,730) (53,525) (114,380) (650)

SD Corporate and Commercial

Emergency Planning - Highbarns Chalk Mines (Head of Commercial Development)

Supplies & Services	0	33,845	0	0
Net Expenditure: Emergency Planning - Highbarns Chalk Mines	0	33,845	0	0

Net Expenditure: SD Corporate and Commercial

0 33,845 0 0

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AD Place, Community & Enterprise

Economic Development (General) (AD Place, Community and Enterprise)

Employees	105,850	140,606	129,210	23,360
Premises	137,000	192,095	148,860	11,860
Transport	0	550	0	0
Supplies & Services	126,670	132,810	133,010	6,340
Capital Charges	82,100	82,100	100,000	17,900
Income	(512,550)	(512,550)	(522,800)	(10,250)
Grants and Contributions	(6,310)	(6,310)	(6,440)	(130)
Recharges	130,997	142,187	172,120	41,123
Net Expenditure: Economic Development (General)	63,757	171,487	153,960	90,203

Market Undertakings (AD Place, Community and Enterprise)

Premises	7,160	7,160	8,140	980
Income	(8,860)	(8,860)	(9,040)	(180)
Recharges	46,757	46,757	39,488	(7,269)
Net Expenditure: Market Undertakings	45,057	45,057	38,588	(6,469)

Support to Business and Enterprise (AD Place, Community and Enterprise)

Employees	0	73,908	217,090	217,090
Premises	7,740	12,250	7,890	150
Transport	0	0	1,390	1,390
Supplies & Services	69,090	90,207	75,310	6,220
Third-Parties	0	2,070	2,110	2,110
Capital Charges	1,900	1,900	10,000	8,100
Income	(650)	(5,000)	(660)	(10)
Grants and Contributions	(14,550)	(13,300)	(14,820)	(270)
Recharges	71,509	153,172	81,978	10,469
Net Expenditure: Support to Business and Enterprise	135,039	315,207	380,288	245,249

Net Expenditure: AD Place, Community & Enterprise 243,853 531,751 572,836 328,984

Net Expenditure: Strategic Planning & Environment 14,549,842 16,007,884 15,338,444 788,602