APPENDIX E2 STRATEGIC PLANNING AND ENVIRONEMENT GENERAL FUND BUDGET DETAIL 2024/25 Original Draft **Forecast** Variance 2023/24 -2023/2024 2023/2024 2024/2025 2024/25 £ £ £ £ Strategic Planning & Environment **Housing and Property Open Spaces (Head of Property Services)** 18.610 18.610 19.050 440 **Premises** Supplies & Services 30 590 590 620 Capital Charges 30.000 30.000 0 30,000 Income (28, 160)(28,160)(29,210)(1.050)Grants and Contributions (31,500)(21.500)(31,500)0 Recharges 1,190 1,190 1,235 45 Net Expenditure: Open Spaces (9,805)(9,270)730 Promotion and Marketing of the Area (Town Centres) (Head of Property Services) 79.490 94,490 4.310 Premises 83,800 Supplies & Services 1,700 1,700 1,790 90 Capital Charges 220,000 220,000 220.000 0 290,557 290,557 297,080 6.523 Recharges Net Expenditure: Promotion and Marketing of the Area (Town Centres) 606,747 602,670 10,923 591,747 **Net Expenditure: Housing and Property** 582,477 607,477 592,865 10,388 **Neighbourhood Operations Open Spaces (Head of Neighbourhood Management)** 3,709,910 299,340 Employees 3,410,570 3,477,132 Premises 572,080 822,591 504,130 (67,950)174,950 16,312 Transport 158,638 156,636 Supplies & Services 302,120 390,414 311,610 9,490 650,000 Capital Charges 650,000 650,000 0 Income (22,860)(23,219)(23,670)(810)Grants and Contributions (494,640)(448, 171)88,030 (406,610)(2.069.090)(2.104.090) (3.285.805) (1.216.715) Recharges **Net Expenditure: Open Spaces** 2.506.818 2.921.293 1.634.515 (872.303) **Regulatory Services (Head of Environmental Protection)** Supplies & Services 0 23 0 0 Net Expenditure: Regulatory Services 0 23 0 0 **Pest Control (Head of Environmental Protection)** Employees 83.580 92,722 92,280 8.700 Transport 5,064 5,150 6,320 1,256

4.490

10,000

<u>(88,990</u>

116,968

131,112

4,782

10,000

(68,990)

116,968

160,632

Supplies & Services

Net Expenditure: Pest Control

Capital Charges

Income

Recharges

220

(4,450)

(148,22

0

4,710

10,000

(93,440)

(31,255)

(11,385

	Original	Forecast	Draft	Variance
	2023/2024	2023/2024	2024/2025	2023/24 -
	£	£	£	2024/25 £
Pollution Reduction (Head of Environmental Protecti		~	~	~
Fondtion Reduction (Head of Environmental Protection				
Employees	217,910	250,907	265,540	47,630
Transport	1,000	1,000	1,020	20
Supplies & Services Capital Charges	22,190 10,000	18,514 10,000	23,300 10,000	1,11(
ncome	(30,420)	(18,636)	(31,940)	(1,520
Grants and Contributions	0	(11,710)	0	(1,5=0
Recharges	95,376	95,376	610	(94,766
Net Expenditure: Pollution Reduction	316,056	345,451	268,530	(47,526
Animal and Bublic Health (Head of Funianous et al Bu	-11\			
Animal and Public Health (Head of Environmental Pro	otection)	Τ	<u> </u>	
Employees	34,720	16,985	17,990	(16,730
Transport	1,806	1,806	2,900	1,094
Supplies & Services	23,010	21,370	24,160	1,150
Capital Charges	10,000	10,000	10,000	(450
ncome Recharges	(9,030) 73,698	(2,150) 73,698	(9,480) (26,765)	(450 (100,463
Net Expenditure: Animal and Public Health	134,204	121,709	18,805	(115,399
Animal and Public Health (Head of Environmental Se	ervices)			
Employees	45,280	56,069	48,680	3,400
Transport	8,076	11,150	11,480	3,404
Supplies & Services	40,050	28,035	40,060	10
Capital Charges	10,000	10,000	10,000	(0.000
Income Recharges	(165,870) 88,756	(85,000) 68,756	(174,160) 365	(8,290 (88,391
Net Expenditure: Animal and Public Health	26,292	89,010	(63,575)	(89,867
Animal and Public Health (Head of Neighbourhood M	lanagement)		1	
Employees	32,320	34,963	35,250	2,930
Transport	4,380	3,000	4,600	220
Supplies & Services	210	5,050	220	10
Recharges	10,475	10,475	125	(10,350
Net Expenditure: Animal and Public Health	47,385	53,488	40,195	(7,190
Food Safety (Head of Environmental Protection)				
Employees	306,000	273,599	273,840	
Employees Transport	750	850	770	20
Employees Transport Supplies & Services	750 3,380	850 3,330	770 3,560	20 180
Employees Transport Supplies & Services Income	750	850	770 3,560 (8,550)	20 180 (410
Employees Transport Supplies & Services Income Recharges	750 3,380 (8,140)	850 3,330 (4,070)	770 3,560	(32,160 20 180 (410 (101,920 (134,29 0
Employees Transport Supplies & Services ncome Recharges Net Expenditure: Food Safety	750 3,380 (8,140) 103,735 405,725	850 3,330 (4,070) 103,735 377,444	770 3,560 (8,550) 1,815	20 180 (410 (101,920
Employees Transport Supplies & Services ncome Recharges Net Expenditure: Food Safety	750 3,380 (8,140) 103,735 405,725	850 3,330 (4,070) 103,735 377,444	770 3,560 (8,550) 1,815	20 180 (410 (101,920
Employees Transport Supplies & Services Income Recharges Net Expenditure: Food Safety Health & Safety - External Support/Advice (Head of E	750 3,380 (8,140) 103,735 405,725	850 3,330 (4,070) 103,735 377,444	770 3,560 (8,550) 1,815 271,435	20 180 (410 (101,920 (134,290
Food Safety (Head of Environmental Protection) Employees Transport Supplies & Services Income Recharges Net Expenditure: Food Safety Health & Safety - External Support/Advice (Head of E Employees Transport	750 3,380 (8,140) 103,735 405,725	850 3,330 (4,070) 103,735 377,444	770 3,560 (8,550) 1,815	14,340
Employees Transport Supplies & Services Income Recharges Net Expenditure: Food Safety Health & Safety - External Support/Advice (Head of E Employees Transport Supplies & Services	750 3,380 (8,140) 103,735 405,725 Environmental Protecti 224,280 300 30,690	850 3,330 (4,070) 103,735 377,444 on) 303,996 165 32,813	770 3,560 (8,550) 1,815 271,435 238,620 310 32,220	14,340 1,530
Employees Transport Supplies & Services Income Recharges Net Expenditure: Food Safety Health & Safety - External Support/Advice (Head of E	750 3,380 (8,140) 103,735 405,725 Environmental Protecti 224,280 300	850 3,330 (4,070) 103,735 377,444 on)	770 3,560 (8,550) 1,815 271,435 238,620 310	20 180 (410 (101,920

APPENDIX E2 STRATEGIC PLANNING AND ENVIR	ONEMENT GE	NERAL FUND	BUDGET DETA	IL 2024/25
	Original 2023/2024	Forecast 2023/2024	Draft 2024/2025	Variance 2023/24 - 2024/25
	£	£	£	£
Net Expenditure: Health & Safety - External	4 640	7.547	050 705	050.405
Support/Advice	1,610	7,547	253,795	252,185
Environmental Services Management, Support Services a	nd Overheads (H	lead of Environ	mental Services)
	(
Employees	398,880	430,005	429,010	30,130
Premises	280,110	307,909	330,870	50,760
Transport	16,878	250	17,710	832
Supplies & Services	145,210	242,354	155,990	10,780
Third-Parties	15,850	15,919	16,170	320
Capital Charges	100,000	100,000	100,000	0
Income	(17,490)	(13,600)	(17,590)	(100)
Grants and Contributions	0	(3,035)	0	0
Recharges Not Expanditure: Environmental Services Management	(910,618)	(910,618)	9,697	920,315
Net Expenditure: Environmental Services Management, Support Services and Overheads	28,820	169,184	1,041,857	1,013,037
		100,101	1,011,001	1,010,001
Transport Comisso (Head of Environmental Comisso)				
Transport Services (Head of Environmental Services)	l I			T
Employees	482,410	462,245	513,100	30,690
Transport	649,612	807,052	678,700	29,088
Supplies & Services	16,850	45,300	17,700	850
Capital Charges	20,000	20,000	20,000	0.00
Grants and Contributions	(5,000)	(6,071)	(5,000)	0
Recharges	(1,160,239)	(1,160,239)	183,898	1,344,137
Net Expenditure: Transport Services	3,633	168,288	1,408,398	1,404,765
Street Cleansing (Non-Highway) (Head of Neighbourhood	Management)			
	,			I
Recharges	1,685,271	1,685,271	1,694,200	8,929
Net Expenditure: Street Cleansing (Non-Highway)	1,685,271	1,685,271	1,694,200	8,929
Street Cleansing (Enforcement) (Head of Environmental P	rotection)			
Employees	213,010	229,841	231,840	18,830
Transport	4,692	5,500	5,840	1,148
Supplies & Services	6,490	5,350	6,810	320
Income	(45,186)	(45,530)	(45,634)	(448)
Recharges	153,919	153,919	1,095	(152,824)
Net Expenditure: Street Cleansing (Enforcement)	332,925	349,080	199,951	(132,974)
Household Waste and Recycling (Head of Environmental S	Services)		ı	T
Employees	2 200 440	1 112 110	2 500 700	202 640
Employees	3,288,110	4,113,419	3,580,720	292,610
Transport Supplies & Services	639,158	641,170	746,070	106,912
Capital Charges	560,830 915,000	523,889 915,000	588,870	28,040
Income	(841,190)	(1,632,913)	915,000 (1,698,700)	(857,510)
Grants and Contributions	(885,000)	(915,000)	(885,000)	(007,510) 0
Recharges	1,820,187	1,820,187	31,030	(1,789,157)
Net Expenditure: Household Waste and Recycling	5,497,095	5,465,753	3,277,990	(2,219,105)
INCL EXPENDITURE. HOUSEHOLD WASLE AND NECYCHING	J,437,033	J,40J,103	3,211,330	(4,419,109)

	Original	Forecast	Draft	Variance
	2023/2024	2023/2024	2024/2025	2023/24 -
	£	£	£	2024/25 £
and Marta (Hand of Environmental Compines)	<u> </u>		2	۲.
rade Waste (Head of Environmental Services)	<u> </u>			
mployees	265,300	293,135	279,350	14,05
ransport	74,292	60,500	78,000	3,70
Supplies & Services	390,300	457,223	406,770	16,47
Capital Charges	10,000	10,000	10,000	
ncome	(969,420)	(1,005,255)	(1,004,780)	(35,36
Grants and Contributions	333,729	(500) 333,729	0 855	(332,87
Recharges Net Expenditure: Trade Waste	104,201	148,832	(229,805)	(334,00
		1 - 1,00 - 1	(===,===)	(00.1,00
mergency Planning (Head of Corporate Health, Safety a	nd Resilience)			
mplayage	11,210	5,501	30	(11,18
Employees Transport	11,210	5,501	50	(11,18
Supplies & Services	5,890	1,690	6,180	29
Recharges	40,108	40,108	630	(39,47
let Expenditure: Emergency Planning	57,258	47,349	6,890	(50,36
Net Expenditure: Neighbourhood Operations	11,278,405	12,110,355	9,811,796	(1,466,60
Decade and Transformation				
People and Transformation				
Household Waste and Recycling (Head of Communication	n and Engagemen	n4\		
		1L)		
, ,		,		
	113,790	109,532	92,280	(21,51
Fransport	113,790 250	109,532 250	260	1
Employees Fransport Supplies & Services	113,790 250 11,430	109,532 250 7,430	260 12,010	1 58
Fransport Supplies & Services Grants and Contributions	113,790 250 11,430	109,532 250 7,430 (4,000)	260 12,010 0	1 58
Fransport Supplies & Services Grants and Contributions Recharges	113,790 250 11,430 0 51,530	109,532 250 7,430 (4,000) 51,530	260 12,010 0 725	1 58 (50,80
Fransport Supplies & Services Grants and Contributions Recharges	113,790 250 11,430	109,532 250 7,430 (4,000)	260 12,010 0	1 58 (50,80
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling	113,790 250 11,430 0 51,530 177,000	109,532 250 7,430 (4,000) 51,530 164,742	260 12,010 0 725	1 58 (50,80
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica	113,790 250 11,430 0 51,530 177,000	109,532 250 7,430 (4,000) 51,530 164,742	260 12,010 0 725 105,275	(50,80 (71,72
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica	113,790 250 11,430 0 51,530 177,000	109,532 250 7,430 (4,000) 51,530 164,742 ment)	260 12,010 0 725 105,275	(50,80 (71,72
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000	260 12,010 0 725 105,275	(50,80 (71,72
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communical Employees Fransport Supplies & Services	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000	260 12,010 0 725 105,275 57,660 0	(50,80 (71,72
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communical Employees Fransport Supplies & Services Income	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000	260 12,010 0 725 105,275	(21,51 1 58 (50,80 (71,72 5,66
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communical Employees Fransport Supplies & Services Income	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 0 (166,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380)	260 12,010 0 725 105,275 57,660 0 0 (171,980)	5,66 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 0 (166,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380)	260 12,010 0 725 105,275 57,660 0 0 (171,980)	5,66 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Het Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communical Employees Fransport Supplies & Services Income Het Expenditure: Support to Business and Enterprise	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Het Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communical Employees Fransport Supplies & Services Income Het Expenditure: Support to Business and Enterprise Het Expenditure: People and Transformation	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise Net Expenditure: People and Transformation	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise Net Expenditure: People and Transformation Place	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise Net Expenditure: People and Transformation Place	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communica Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise Net Expenditure: People and Transformation Place Planning Policy (General) (SD Place)	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380)	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252)	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320)	5,66 (5,60 (5,60 (5,60
Fransport Supplies & Services Grants and Contributions Recharges Net Expenditure: Household Waste and Recycling Support to Business and Enterprise (Head of Communications) Employees Fransport Supplies & Services Income Net Expenditure: Support to Business and Enterprise Net Expenditure: People and Transformation Place Planning Policy (General) (SD Place) Employees Supplies & Services	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380) 62,620	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252) 135,490	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320) (9,045)	5,666 (50,60 (71,72) (5,60) 6 (71,66)
Fransport	113,790 250 11,430 0 51,530 177,000 ation and Engage 52,000 0 (166,380) (114,380) 62,620	109,532 250 7,430 (4,000) 51,530 164,742 ment) 51,128 3,000 3,000 (86,380) (29,252) 135,490	260 12,010 0 725 105,275 57,660 0 (171,980) (114,320) (9,045)	5,666 (50,80) (71,72) 5,666 (5,60) 6 (71,666

APPENDIX E2 STRATEGIC PLANNING AND ENVI	RONEMENT GE	NERAL FUND	BUDGET DETA	IL 2024/25
	Original	Forecast	Draft	Variance
	2023/2024	2023/2024	2024/2025	2023/24 -
				2024/25
	£	£	£	£
Building Control (Head of Development Management)				
Supplies & Services	29,990	29,990	31,490	1,500
Third-Parties	29,710	29,710	30,300	590
Recharges	51,447	51,447	0	(51,447)
Net Expenditure: Building Control	111,147	111,147	61,790	(49,357)
Development Control (Head of Development Managemen	t)			
Employage	1 546 000	1 672 220	1 609 720	62 630
Employees Transport	1,546,090 2,500	1,673,229 2,500	1,608,720 2,550	62,630 50
Supplies & Services	118,920	198,920	123,550	4,630
Capital Charges	40,000	40,000	40,000	0
Income Grants and Contributions	(1,500,450) (2,850)	(1,250,450) (2,850)	(1,280,480) (2,850)	219,970 0
Recharges	516,669	516,669	116,260	(400,409)
Net Expenditure: Development Control	720,879	1,178,018	607,750	(113,129)
Environmental Grants (AD Planning)				
	1			
Supplies & Services	7.710	8.094	8.100	390
Supplies & Services Net Expenditure: Environmental Grants	7,710 7,710	8,094 8,094	8,100 8,100	390 390
	7,710	8,094		
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel	7,710 opment Managen	8,094 nent)	8,100	390
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Developmental Grants) Employees	opment Managem	8,094 nent)	101,330	390 5,680
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel	7,710 opment Managen	8,094 nent)	8,100	390
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel Employees Recharges	opment Managem	8,094 nent)	101,330	5,680 (38,912)
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings	95,650 39,287	70,680 39,287	101,330 375	5,680 (38,912)
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy	95,650 39,287	70,680 39,287	101,330 375	5,680 (38,912)
Conservation and Listed Buildings Policy (Head of Developmental Grants Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning)	7,710 opment Managen 95,650 39,287 134,937	70,680 39,287 109,967	101,330 375 101,705	5,680 (38,912) (33,232)
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy	95,650 39,287	70,680 39,287	101,330 375	5,680 (38,912)
Net Expenditure: Environmental Grants Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services	95,650 95,650 39,287 134,937 839,920 1,834 613,040	8,094 70,680 39,287 109,967 801,687 1,834 396,040	8,100 101,330 375 101,705 880,430 1,870 440,900	5,680 (38,912) (33,232) 40,510 36 (172,140)
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties	7,710 opment Managem 95,650 39,287 134,937 839,920 1,834 613,040 6,800	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940	5,680 (38,912) (33,232) 40,510 36 (172,140) 140
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000)	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000)	5,680 (38,912) (33,232) 40,510 36 (172,140) 140
Conservation and Listed Buildings Policy (Head of Developmental Grants) Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209)
Conservation and Listed Buildings Policy (Head of Developmental Grants Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940)	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694)	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940)	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0
Conservation and Listed Buildings Policy (Head of Developmental Grants Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General)	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209)
Conservation and Listed Buildings Policy (Head of Developmental Grants Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209)
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General) Local Land Charges (Head of Development Management)	839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224 1,401,891	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015 1,067,215	5,680 (38,912) (33,232) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209) (512,663)
Conservation and Listed Buildings Policy (Head of Developmental Grants Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General)	7,710 opment Managen 95,650 39,287 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015	390 5,680 (38,912) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209)
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General) Local Land Charges (Head of Development Management) Employees Transport Supplies & Services	7,710 opment Managem 95,650 39,287 134,937 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224 1,401,891 100,281 200 9,090	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015 1,067,215 100,370 50 9,540	5,680 (38,912) (33,232) (33,232) 40,510 36 (172,140) 140 0 (20,000) (361,209) (512,663)
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General) Local Land Charges (Head of Development Management) Employees Transport Supplies & Services Transport Supplies & Services Third-Parties	7,710 opment Managem 95,650 39,287 134,937 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224 1,401,891 100,281 200 9,090 27,500	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015 1,067,215 100,370 50 9,540 35,920	5,680 (38,912) (33,232) (33,232) 40,510 36 (172,140) 140 0 (20,000) 0 (361,209) (512,663) 8,110 0 450 700
Conservation and Listed Buildings Policy (Head of Devel Employees Recharges Net Expenditure: Conservation and Listed Buildings Policy Planning Policy (General) (AD Planning) Employees Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Planning Policy (General) Local Land Charges (Head of Development Management) Employees Transport Supplies & Services	7,710 opment Managem 95,650 39,287 134,937 134,937 839,920 1,834 613,040 6,800 20,000 (60,000) (206,940) 365,224 1,579,878	8,094 70,680 39,287 109,967 801,687 1,834 396,040 6,800 20,000 0 (189,694) 365,224 1,401,891 100,281 200 9,090	8,100 101,330 375 101,705 880,430 1,870 440,900 6,940 20,000 (80,000) (206,940) 4,015 1,067,215 100,370 50 9,540	5,680 (38,912) (33,232) (33,232) 40,510 36 (172,140) 140 0 (20,000) (361,209) (512,663)

	Original	Forecast	Draft	Variance 2023/24 -
	2023/2024	2023/2024	2024/2025	2023/24 -
	£	£	£	£
Economic Development (General) (Head of Place & Delive	ery)			
Employees	109,900	128,908	164,530	54,630
Premises	148,860	173,320	163,580	14,720
Supplies & Services	133,010	139,960	139,650	6,640
Capital Charges	100,000	100,000	100,000	0,040
Income	(522,800)	(524,520)	(533,260)	(10,460
Grants and Contributions	(6,440)	(4,300)	(6,440)	(10,400
Recharges	172,120	172,120	23,900	(148,220
Net Expenditure: Economic Development (General)	134,650	185,488	51,960	(82,690)
Market Undertakings (Head of Place & Delivery)				
Draminas	8,140	8,140	9,470	1,330
Premises Income	(9.040)	(9,040)	(9,220)	(180
Recharges	39,488	39,488	11,795	(27,693
Necharges				
Net Expenditure: Market Undertakings	38,588	38,588	12,045	(26,543)
	<u> </u>	•	, , , , , , , , , , , , , , , , , , ,	(26,543
Support to Business and Enterprise (Assistant Director -	Place, Communit	ies and Enterpr	ise)	
Support to Business and Enterprise (Assistant Director - Employees	Place, Communit	ies and Enterpr 220,213	ise) 317,070	120,655
Support to Business and Enterprise (Assistant Director - Employees Transport	Place, Communit	220,213 250	317,070 260	120,655 10
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services	Place, Communit 196,415 250 2,865	220,213 250 2,865	ise) 317,070	120,655 10 145
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges	Place, Communit	220,213 250	317,070 260 3,010	120,655 10 145 208,235 329,045
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise	Place, Communit 196,415 250 2,865 (208,235) (8,705)	220,213 250 2,865 (208,235)	317,070 260 3,010	120,655 10 145 208,235
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise	Place, Communit 196,415 250 2,865 (208,235) (8,705)	220,213 250 2,865 (208,235)	317,070 260 3,010	120,655 10 145 208,235
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del	Place, Communit 196,415 250 2,865 (208,235) (8,705)	220,213 250 2,865 (208,235) 15,093	317,070 260 3,010 0 320,340	120,655 10 145 208,235 329,045
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees	Place, Communit 196,415 250 2,865 (208,235) (8,705)	220,213 250 2,865 (208,235)	317,070 260 3,010	120,655 10 145 208,235 329,045
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390	317,070 260 3,010 0 320,340	120,655 10 145 208,235 329,045 (24,580 160 30
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310	220,213 250 2,865 (208,235) 15,093	317,070 260 3,010 0 320,340 211,820 8,050	120,655 10 145 208,235 329,045 (24,580 160 30
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390	317,070 260 3,010 0 320,340 211,820 8,050 1,420	120,655 10 145 208,235 329,045 (24,580 160 30 8,310
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660)	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660)	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000 (690)	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660) (14,820)	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660) (14,820)	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40 0 (30 0
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660) (14,820) 81,978	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660) (14,820) 81,978	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000 (690) (14,820) 0	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40 0 (30 (81,978
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660) (14,820)	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660) (14,820)	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000 (690) (14,820)	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40 0 (30 (81,978
Support to Business and Enterprise (Assistant Director - Employees Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions Recharges Net Expenditure: Support to Business and Enterprise	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660) (14,820) 81,978	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660) (14,820) 81,978	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000 (690) (14,820) 0	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40 0
Transport Supplies & Services Recharges Net Expenditure: Support to Business and Enterprise Support to Business and Enterprise (Head of Place & Del Employees Premises Transport Supplies & Services Third-Parties Capital Charges Income Grants and Contributions	Place, Communit 196,415 250 2,865 (208,235) (8,705) ivery) 236,400 7,890 1,390 75,310 2,110 10,000 (660) (14,820) 81,978 399,598	220,213 250 2,865 (208,235) 15,093 116,021 7,890 1,390 105,310 2,110 10,000 (660) (14,820) 81,978 309,219	317,070 260 3,010 0 320,340 211,820 8,050 1,420 83,620 2,150 10,000 (690) (14,820) 0 301,550	120,655 10 145 208,235 329,045 (24,580 160 30 8,310 40 0 (30 (81,978 (98,048