

APPENDIX E2 STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2024/25

	Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £
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Strategic Planning & Environment

Housing and Property

Open Spaces (Head of Property Services)

Premises	18,610	18,610	19,050	440
Supplies & Services	590	590	620	30
Capital Charges	30,000	30,000	30,000	0
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	(9,270)	730	(9,805)	(535)

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

Premises	79,490	94,490	83,800	4,310
Supplies & Services	1,700	1,700	1,790	90
Capital Charges	220,000	220,000	220,000	0
Recharges	290,557	290,557	297,080	6,523
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	591,747	606,747	602,670	10,923

Net Expenditure: Housing and Property **582,477** **607,477** **592,865** **10,388**

Neighbourhood Operations

Open Spaces (Head of Neighbourhood Management)

Employees	3,410,570	3,477,132	3,709,910	299,340
Premises	572,080	822,591	504,130	(67,950)
Transport	158,638	156,636	174,950	16,312
Supplies & Services	302,120	390,414	311,610	9,490
Capital Charges	650,000	650,000	650,000	0
Income	(22,860)	(23,219)	(23,670)	(810)
Grants and Contributions	(494,640)	(448,171)	(406,610)	88,030
Recharges	(2,069,090)	(2,104,090)	(3,285,805)	(1,216,715)
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
Supplies & Services	4,490	4,782	4,710	220
Capital Charges	10,000	10,000	10,000	0
Income	(88,990)	(68,990)	(93,440)	(4,450)
Recharges	116,968	116,968	(31,255)	(148,223)
Net Expenditure: Pest Control	131,112	160,632	(11,385)	(142,497)

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Pollution Reduction (Head of Environmental Protection)				
Employees	217,910	250,907	265,540	47,630
Transport	1,000	1,000	1,020	20
Supplies & Services	22,190	18,514	23,300	1,110
Capital Charges	10,000	10,000	10,000	0
Income	(30,420)	(18,636)	(31,940)	(1,520)
Grants and Contributions	0	(11,710)	0	0
Recharges	95,376	95,376	610	(94,766)
Net Expenditure: Pollution Reduction	316,056	345,451	268,530	(47,526)

Animal and Public Health (Head of Environmental Protection)				
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	0
Income	(9,030)	(2,150)	(9,480)	(450)
Recharges	73,698	73,698	(26,765)	(100,463)
Net Expenditure: Animal and Public Health	134,204	121,709	18,805	(115,399)

Animal and Public Health (Head of Environmental Services)				
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
Income	(165,870)	(85,000)	(174,160)	(8,290)
Recharges	88,756	68,756	365	(88,391)
Net Expenditure: Animal and Public Health	26,292	89,010	(63,575)	(89,867)

Animal and Public Health (Head of Neighbourhood Management)				
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	(32,160)
Transport	750	850	770	20
Supplies & Services	3,380	3,330	3,560	180
Income	(8,140)	(4,070)	(8,550)	(410)
Recharges	103,735	103,735	1,815	(101,920)
Net Expenditure: Food Safety	405,725	377,444	271,435	(134,290)

Health & Safety - External Support/Advice (Head of Environmental Protection)				
Employees	224,280	303,996	238,620	14,340
Transport	300	165	310	10
Supplies & Services	30,690	32,813	32,220	1,530
Income	0	(16,055)	0	0
Grants and Contributions	0	(59,713)	0	0
Recharges	(253,660)	(253,660)	(17,355)	236,305

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Net Expenditure: Health & Safety - External Support/Advice	1,610	7,547	253,795	252,185

Environmental Services Management, Support Services and Overheads (Head of Environmental 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	(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

Transport Services (Head of Environmental Services)				
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
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)				
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 Protection)				
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 Services)				
Employees	3,288,110	4,113,419	3,580,720	292,610
Transport	639,158	641,170	746,070	106,912
Supplies & Services	560,830	523,889	588,870	28,040
Capital Charges	915,000	915,000	915,000	0
Income	(841,190)	(1,632,913)	(1,698,700)	(857,510)
Grants and Contributions	(885,000)	(915,000)	(885,000)	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)

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Trade Waste (Head of Environmental Services)				
Employees	265,300	293,135	279,350	14,050
Transport	74,292	60,500	78,000	3,708
Supplies & Services	390,300	457,223	406,770	16,470
Capital Charges	10,000	10,000	10,000	0
Income	(969,420)	(1,005,255)	(1,004,780)	(35,360)
Grants and Contributions	0	(500)	0	0
Recharges	333,729	333,729	855	(332,874)
Net Expenditure: Trade Waste	104,201	148,832	(229,805)	(334,006)

Emergency Planning (Head of Corporate Health, Safety and Resilience)				
Employees	11,210	5,501	30	(11,180)
Transport	50	50	50	0
Supplies & Services	5,890	1,690	6,180	290
Recharges	40,108	40,108	630	(39,478)
Net Expenditure: Emergency Planning	57,258	47,349	6,890	(50,368)

Net Expenditure: Neighbourhood Operations 11,278,405 12,110,355 9,811,796 (1,466,609)

People and Transformation

Household Waste and Recycling (Head of Communication and Engagement)				
Employees	113,790	109,532	92,280	(21,510)
Transport	250	250	260	10
Supplies & Services	11,430	7,430	12,010	580
Grants and Contributions	0	(4,000)	0	0
Recharges	51,530	51,530	725	(50,805)
Net Expenditure: Household Waste and Recycling	177,000	164,742	105,275	(71,725)

Support to Business and Enterprise (Head of Communication and Engagement)				
Employees	52,000	51,128	57,660	5,660
Transport	0	3,000	0	0
Supplies & Services	0	3,000	0	0
Income	(166,380)	(86,380)	(171,980)	(5,600)
Net Expenditure: Support to Business and Enterprise	(114,380)	(29,252)	(114,320)	60

Net Expenditure: People and Transformation 62,620 135,490 (9,045) (71,665)

Place

Planning Policy (General) (SD Place)				
Employees	434,840	434,840	400,000	(34,840)
Supplies & Services	140,360	140,360	140,000	(360)
Grants and Contributions	(240,000)	(240,000)	(240,000)	0
Recharges	350	350	365	15
Net Expenditure: Planning Policy (General)	335,550	335,550	300,365	(35,185)

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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 Management)

Employees	1,546,090	1,673,229	1,608,720	62,630
Transport	2,500	2,500	2,550	50
Supplies & Services	118,920	198,920	123,550	4,630
Capital Charges	40,000	40,000	40,000	0
Income	(1,500,450)	(1,250,450)	(1,280,480)	219,970
Grants and Contributions	(2,850)	(2,850)	(2,850)	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)

Supplies & Services	7,710	8,094	8,100	390
Net Expenditure: Environmental Grants	7,710	8,094	8,100	390

Conservation and Listed Buildings Policy (Head of Development Management)

Employees	95,650	70,680	101,330	5,680
Recharges	39,287	39,287	375	(38,912)
Net Expenditure: Conservation and Listed Buildings Policy	134,937	109,967	101,705	(33,232)

Planning Policy (General) (AD Planning)

Employees	839,920	801,687	880,430	40,510
Transport	1,834	1,834	1,870	36
Supplies & Services	613,040	396,040	440,900	(172,140)
Third-Parties	6,800	6,800	6,940	140
Capital Charges	20,000	20,000	20,000	0
Income	(60,000)	0	(80,000)	(20,000)
Grants and Contributions	(206,940)	(189,694)	(206,940)	0
Recharges	365,224	365,224	4,015	(361,209)
Net Expenditure: Planning Policy (General)	1,579,878	1,401,891	1,067,215	(512,663)

Local Land Charges (Head of Development Management)

Employees	92,260	100,281	100,370	8,110
Transport	50	200	50	0
Supplies & Services	9,090	9,090	9,540	450
Third-Parties	35,220	27,500	35,920	700
Income	(231,000)	(141,000)	(131,000)	100,000
Recharges	46,385	46,385	3,795	(42,590)
Net Expenditure: Local Land Charges	(47,995)	42,456	18,675	66,670

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Economic Development (General) (Head of Place & Delivery)				
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
Income	(522,800)	(524,520)	(533,260)	(10,460)
Grants and Contributions	(6,440)	(4,300)	(6,440)	0
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)				
Premises	8,140	8,140	9,470	1,330
Income	(9,040)	(9,040)	(9,220)	(180)
Recharges	39,488	39,488	11,795	(27,693)
Net Expenditure: Market Undertakings	38,588	38,588	12,045	(26,543)

Support to Business and Enterprise (Assistant Director - Place, Communities and Enterprise)				
Employees	196,415	220,213	317,070	120,655
Transport	250	250	260	10
Supplies & Services	2,865	2,865	3,010	145
Recharges	(208,235)	(208,235)	0	208,235
Net Expenditure: Support to Business and Enterprise	(8,705)	15,093	320,340	329,045

Support to Business and Enterprise (Head of Place & Delivery)				
Employees	236,400	116,021	211,820	(24,580)
Premises	7,890	7,890	8,050	160
Transport	1,390	1,390	1,420	30
Supplies & Services	75,310	105,310	83,620	8,310
Third-Parties	2,110	2,110	2,150	40
Capital Charges	10,000	10,000	10,000	0
Income	(660)	(660)	(690)	(30)
Grants and Contributions	(14,820)	(14,820)	(14,820)	0
Recharges	81,978	81,978	0	(81,978)
Net Expenditure: Support to Business and Enterprise	399,598	309,219	301,550	(98,048)

Net Expenditure: Place	3,406,237	3,735,511	2,851,495	(554,742)
Net Expenditure: Strategic Planning & Environment	15,329,739	16,588,833	13,247,111	(2,082,628)