

## STRATEGIC PLANNING &amp; ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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## Strategic Planning &amp; Environment

## Finance &amp; Resources (David Skinner)

## Open Spaces (Nicholas Brown)

Employees	8,040	9,356	8,000	(40)	(0%)
Premises	25,910	16,709	25,810	(100)	(0%)
Supplies & Services	570	570	550	(20)	(4%)
Capital Charges	3,610	3,610	6,630	3,020	84%
Income	(31,380)	(38,746)	(32,040)	(660)	2%
Grants and Contributions	(20,280)	(33,487)	(20,280)	0	0%
Recharges	0	0	700	700	0%
<b>Net Expenditure: Open Spaces</b>	<b>(13,530)</b>	<b>(41,987)</b>	<b>(10,630)</b>	<b>2,900</b>	<b>(21%)</b>

## Promotion and Marketing of the Area (Town Centres) (Nicholas Brown)

Employees	390	390	0	(390)	(100%)
Premises	110,840	123,167	53,920	(56,920)	(51%)
Transport	200	200	200	0	0%
Supplies & Services	70,430	70,970	18,250	(52,180)	(74%)
Capital Charges	5,410	5,410	138,050	132,640	2452%
Income	(40,000)	(20,000)	0	40,000	(100%)
Grants and Contributions	0	(6,430)	0	0	0%
Recharges	301,290	239,600	238,360	(62,930)	(21%)
<b>Net Expenditure: Promotion and Marketing of the Area (Town Centres)</b>	<b>448,560</b>	<b>413,307</b>	<b>448,780</b>	<b>220</b>	<b>0%</b>

## Net Expenditure: Finance &amp; Resources

<b>435,030</b>	<b>371,320</b>	<b>438,150</b>	<b>3,120</b>	<b>1%</b>
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## Neighbourhood Delivery (David Austin)

## Pest Control (Regulatory Services GM)

Employees	48,850	59,959	58,630	9,780	20%
Transport	3,310	3,310	3,480	170	5%
Supplies & Services	4,270	4,114	4,200	(70)	(2%)
Capital Charges	1,350	1,350	0	(1,350)	(100%)
Income	(86,000)	(86,000)	(67,810)	18,190	(21%)
Recharges	154,530	102,370	71,410	(83,120)	(54%)
<b>Net Expenditure: Pest Control</b>	<b>126,310</b>	<b>85,103</b>	<b>69,910</b>	<b>(56,400)</b>	<b>(45%)</b>

## Animal and Public Health (Regulatory Services GM)

Employees	46,190	39,352	38,060	(8,130)	(18%)
Transport	1,300	1,300	1,360	60	5%
Supplies & Services	72,550	80,660	73,450	900	1%
Capital Charges	1,350	1,350	0	(1,350)	(100%)
Income	(7,250)	(29,400)	(7,400)	(150)	2%
Recharges	74,810	26,610	19,980	(54,830)	(73%)
<b>Net Expenditure: Animal and Public Health</b>	<b>188,950</b>	<b>119,871</b>	<b>125,450</b>	<b>(63,500)</b>	<b>(34%)</b>

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**Food Safety (Regulatory Services GM)**

Employees	230,370	198,415	245,670	15,300	7%
Transport	1,620	1,620	1,650	30	2%
Supplies & Services	3,690	3,690	3,100	(590)	(16%)
Income	(2,540)	(2,540)	(2,590)	(50)	2%
Recharges	98,870	114,380	109,920	11,050	11%
<b>Net Expenditure: Food Safety</b>	<b>332,010</b>	<b>315,565</b>	<b>357,750</b>	<b>25,740</b>	<b>8%</b>

**Health & Safety - External Support/Advice (Regulatory Services GM)**

Employees	363,670	277,075	197,690	(165,980)	(46%)
Transport	1,020	1,271	520	(500)	(49%)
Supplies & Services	44,910	61,476	42,200	(2,710)	(6%)
Income	(118,640)	(70,000)	0	118,640	(100%)
Recharges	(280,690)	(265,038)	(240,120)	40,570	(14%)
<b>Net Expenditure: Health &amp; Safety - External Support/Advice</b>	<b>10,270</b>	<b>4,784</b>	<b>290</b>	<b>(9,980)</b>	<b>(97%)</b>

**Street Cleansing (Enforcement) (Regulatory Services GM)**

Employees	166,430	133,837	169,300	2,870	2%
Transport	5,660	4,560	5,820	160	3%
Supplies & Services	6,370	6,370	6,050	(320)	(5%)
Income	(3,040)	(3,040)	(3,100)	(60)	2%
Recharges	109,370	112,500	114,180	4,810	4%
<b>Net Expenditure: Street Cleansing (Enforcement)</b>	<b>284,790</b>	<b>254,227</b>	<b>292,250</b>	<b>7,460</b>	<b>3%</b>

**Emergency Planning (Regulatory Services GM)**

Employees	5,350	5,553	5,360	10	0%
Transport	100	100	100	0	0%
Supplies & Services	5,450	5,450	5,380	(70)	(1%)
Third-Parties	26,450	26,450	27,010	560	2%
Recharges	73,430	90,560	83,230	9,800	13%
<b>Net Expenditure: Emergency Planning</b>	<b>110,780</b>	<b>128,113</b>	<b>121,080</b>	<b>10,300</b>	<b>9%</b>

**Open Spaces (Craig Thorpe)**

Employees	2,655,630	2,661,187	2,656,020	390	0%
Premises	448,970	459,114	458,480	9,510	2%
Transport	178,860	136,320	168,470	(10,390)	(6%)
Supplies & Services	328,700	352,369	245,190	(83,510)	(25%)
Capital Charges	355,390	355,390	348,100	(7,290)	(2%)
Income	(19,220)	(25,208)	(19,630)	(410)	2%
Grants and Contributions	(389,600)	(419,335)	(389,600)	0	0%
Recharges	(1,832,250)	(1,747,120)	(1,640,130)	192,120	(10%)
<b>Net Expenditure: Open Spaces</b>	<b>1,726,480</b>	<b>1,772,717</b>	<b>1,826,900</b>	<b>100,420</b>	<b>6%</b>

**Animal and Public Health (Craig Thorpe)**

Employees	35,750	26,216	37,640	1,890	5%
Transport	9,410	6,410	8,400	(1,010)	(11%)
Supplies & Services	37,480	37,480	37,340	(140)	(0%)
Capital Charges	3,910	3,910	0	(3,910)	(100%)
Income	(90,980)	(90,980)	(97,890)	(6,910)	8%
Recharges	74,700	79,680	58,840	(15,860)	(21%)
<b>Net Expenditure: Animal and Public Health</b>	<b>70,270</b>	<b>62,716</b>	<b>44,330</b>	<b>(25,940)</b>	<b>(37%)</b>

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

Employees	300,950	321,163	<b>308,830</b>	7,880	3%
Premises	220,390	200,459	<b>212,880</b>	(7,510)	(3%)
Transport	21,860	21,860	<b>21,860</b>	0	0%
Supplies & Services	178,590	139,204	<b>176,030</b>	(2,560)	(1%)
Third-Parties	13,690	13,690	<b>13,980</b>	290	2%
Capital Charges	85,180	85,180	<b>92,840</b>	7,660	9%
Income	(15,200)	(15,200)	<b>(15,530)</b>	(330)	2%
Recharges	(805,460)	(766,367)	<b>(810,890)</b>	(5,430)	1%
<b>Net Expenditure: Environmental Services Management, Support Services and Overheads</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**Transport Services (Craig Thorpe)**

Employees	184,050	194,397	<b>187,380</b>	3,330	2%
Transport	587,040	587,990	<b>451,250</b>	(135,790)	(23%)
Supplies & Services	13,150	13,150	<b>12,770</b>	(380)	(3%)
Capital Charges	2,550	2,550	<b>4,130</b>	1,580	62%
Grants and Contributions	(5,000)	(5,590)	<b>(5,000)</b>	0	0%
Recharges	(781,790)	(792,487)	<b>(650,520)</b>	131,270	(17%)
<b>Net Expenditure: Transport Services</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0%</b>

**Street Cleansing (Non-Highway) (Craig Thorpe)**

Recharges	1,377,500	1,425,130	<b>1,433,700</b>	56,200	4%
<b>Net Expenditure: Street Cleansing (Non-Highway)</b>	<b>1,377,500</b>	<b>1,425,130</b>	<b>1,433,700</b>	<b>56,200</b>	<b>4%</b>

**Household Waste and Recycling (Craig Thorpe)**

Employees	2,405,230	2,471,460	<b>2,652,420</b>	247,190	10%
Transport	590,640	577,588	<b>547,220</b>	(43,420)	(7%)
Supplies & Services	104,960	128,734	<b>93,970</b>	(10,990)	(10%)
Capital Charges	970,110	970,110	<b>836,080</b>	(134,030)	(14%)
Income	(147,680)	(138,815)	<b>(150,270)</b>	(2,590)	2%
Grants and Contributions	(1,316,000)	(1,396,000)	<b>(1,216,000)</b>	100,000	(8%)
Recharges	1,460,334	1,310,155	<b>1,245,412</b>	(214,922)	(15%)
<b>Net Expenditure: Household Waste and Recycling</b>	<b>4,067,594</b>	<b>3,923,231</b>	<b>4,008,832</b>	<b>(58,762)</b>	<b>(1%)</b>

**Trade Waste (Craig Thorpe)**

Employees	209,420	206,341	<b>143,340</b>	(66,080)	(32%)
Transport	53,310	45,310	<b>53,310</b>	0	0%
Supplies & Services	417,140	376,563	<b>394,200</b>	(22,940)	(5%)
Capital Charges	54,410	54,410	<b>6,000</b>	(48,410)	(89%)
Income	(1,076,074)	(971,732)	<b>(1,073,945)</b>	2,129	(0%)
Recharges	192,980	260,250	<b>253,000</b>	60,020	31%
<b>Net Expenditure: Trade Waste</b>	<b>(148,814)</b>	<b>(28,858)</b>	<b>(224,095)</b>	<b>(75,281)</b>	<b>51%</b>

<b>Net Expenditure: Neighbourhood Delivery</b>	<b>8,146,140</b>	<b>8,062,600</b>	<b>8,056,407</b>	<b>(89,733)</b>	<b>(1%)</b>
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## Performance and Projects (Robert Smyth)

## Support to Business and Enterprise (Matt Rawdon)

Employees	48,986	47,567	20,520	(28,466)	(58%)
<b>Net Expenditure: Support to Business and Enterprise</b>	<b>48,986</b>	<b>47,567</b>	<b>20,520</b>	<b>(28,466)</b>	<b>(58%)</b>

## Net Expenditure: Performance and Projects

<b>48,986</b>	<b>47,567</b>	<b>20,520</b>	<b>(28,466)</b>	<b>(58%)</b>
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## Planning, Development and Regeneration (James Doe)

## Economic Development (General) (Chris Taylor)

Employees	133,040	98,867	81,730	(51,310)	(39%)
Premises	5,250	0	5,360	110	2%
Transport	1,140	1,200	750	(390)	(34%)
Supplies & Services	92,110	42,449	145,080	52,970	58%
Income	(15,000)	(16,769)	(15,000)	0	0%
Grants and Contributions	(55,258)	(7,915)	(90,620)	(35,362)	64%
<b>Net Expenditure: Economic Development (General)</b>	<b>161,282</b>	<b>117,831</b>	<b>127,300</b>	<b>(33,982)</b>	<b>(21%)</b>

## Market Undertakings (Chris Taylor)

Premises	11,960	14,555	11,210	(750)	(6%)
Income	(66,040)	(50,050)	(67,430)	(1,390)	2%
Recharges	20,860	22,710	23,750	2,890	14%
<b>Net Expenditure: Market Undertakings</b>	<b>(33,220)</b>	<b>(12,785)</b>	<b>(32,470)</b>	<b>750</b>	<b>(2%)</b>

## Premises Development (Maylands Business Centre) (Chris Taylor)

Employees	71,700	77,274	74,430	2,730	4%
Premises	79,750	79,915	78,610	(1,140)	(1%)
Transport	0	50	0	0	0%
Supplies & Services	78,550	159,450	78,400	(150)	(0%)
Third-Parties	6,300	0	6,430	130	2%
Capital Charges	71,186	71,186	73,216	2,030	3%
Income	(329,550)	(388,750)	(336,470)	(6,920)	2%
Grants and Contributions	(13,200)	(46,200)	(13,200)	0	0%
Recharges	87,700	91,100	97,540	9,840	11%
<b>Net Expenditure: Premises Development (Maylands Business Centre)</b>	<b>52,436</b>	<b>44,025</b>	<b>58,956</b>	<b>6,520</b>	<b>12%</b>

## Support to Business and Enterprise (Chris Taylor)

Premises	0	0	76,960	76,960	0%
Supplies & Services	8,750	8,800	58,950	50,200	574%
Income	0	(660)	(30,000)	(30,000)	0%
Grants and Contributions	0	(1,030)	0	0	0%
Recharges	45,340	88,280	116,590	71,250	157%
<b>Net Expenditure: Support to Business and Enterprise</b>	<b>54,090</b>	<b>95,390</b>	<b>222,500</b>	<b>168,410</b>	<b>311%</b>

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**Environmental Grants (Chris Taylor)**

Supplies & Services	25,200	25,382	26,200	1,000	4%
<b>Net Expenditure: Environmental Grants</b>	<b>25,200</b>	<b>25,382</b>	<b>26,200</b>	<b>1,000</b>	<b>4%</b>

**Planning Policy (General) (Chris Taylor)**

Employees	689,450	679,675	653,610	(35,840)	(5%)
Transport	5,070	5,119	5,180	110	2%
Supplies & Services	287,855	280,139	326,280	38,425	13%
Third-Parties	7,610	7,610	7,770	160	2%
Capital Charges	5,360	5,360	2,850	(2,510)	(47%)
Income	0	(30)	0	0	0%
Grants and Contributions	(38,000)	(41,500)	(38,000)	0	0%
Recharges	184,930	286,870	371,470	186,540	101%
<b>Net Expenditure: Planning Policy (General)</b>	<b>1,142,275</b>	<b>1,223,243</b>	<b>1,329,160</b>	<b>186,885</b>	<b>16%</b>

**Planning Projects and Implementation (Chris Taylor)**

Grants and Contributions	0	(460)	0	0	0%
<b>Net Expenditure: Planning Projects and Implementation</b>	<b>0</b>	<b>(460)</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**Building Control (Sara Whelan)**

Employees	451,720	580,769	505,130	53,410	12%
Transport	8,110	8,110	8,110	0	0%
Supplies & Services	63,480	59,440	61,040	(2,440)	(4%)
Third-Parties	4,000	4,000	0	(4,000)	(100%)
Income	(546,270)	(548,838)	(597,040)	(50,770)	9%
Recharges	245,500	305,050	283,630	38,130	16%
<b>Net Expenditure: Building Control</b>	<b>226,540</b>	<b>408,531</b>	<b>260,870</b>	<b>34,330</b>	<b>15%</b>

**Development Control (Sara Whelan)**

Employees	913,940	930,069	874,280	(39,660)	(4%)
Transport	7,100	7,100	7,100	0	0%
Supplies & Services	90,140	229,886	75,020	(15,120)	(17%)
Capital Charges	0	0	5,150	5,150	0%
Income	(810,180)	(648,510)	(760,190)	49,990	(6%)
Grants and Contributions	(2,530)	(170)	(2,530)	0	0%
Recharges	470,820	504,380	486,350	15,530	3%
<b>Net Expenditure: Development Control</b>	<b>669,290</b>	<b>1,022,755</b>	<b>685,180</b>	<b>15,890</b>	<b>2%</b>

**Conservation and Listed Buildings Policy (Sara Whelan)**

Employees	63,780	66,646	63,560	(220)	(0%)
Supplies & Services	273	273	0	(273)	(100%)
Recharges	159,750	96,740	64,860	(94,890)	(59%)
<b>Net Expenditure: Conservation and Listed Buildings Policy</b>	<b>223,803</b>	<b>163,659</b>	<b>128,420</b>	<b>(95,383)</b>	<b>(43%)</b>

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<b>Local Land Charges (Sara Whelan)</b>					
Employees	75,240	78,617	<b>78,150</b>	2,910	4%
Transport	100	100	<b>100</b>	0	0%
Supplies & Services	11,185	17,756	<b>10,490</b>	(695)	(6%)
Third-Parties	30,420	30,420	<b>31,060</b>	640	2%
Income	(280,000)	(248,098)	<b>(291,000)</b>	(11,000)	4%
Recharges	61,660	75,780	<b>72,950</b>	11,290	18%
<b>Net Expenditure: Local Land Charges</b>	<b>(101,395)</b>	<b>(45,425)</b>	<b>(98,250)</b>	<b>3,145</b>	<b>(3%)</b>
<b>Net Expenditure: Planning, Development and Regeneration</b>	<b>2,420,301</b>	<b>3,042,147</b>	<b>2,707,866</b>	<b>287,565</b>	<b>12%</b>
<b>Net Expenditure: Strategic Planning &amp; Environment</b>	<b>11,050,457</b>	<b>11,523,634</b>	<b>11,222,943</b>	<b>172,486</b>	<b>2%</b>