

## Environment and Planning Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Building Control</b>					
This budget deals with the fee and non-fee aspects of Building Control. From 1 September 2010, this service has been carried out as a joint service with other local councils - known as CNC Building Control.					
Agency & Benefit Payments	69,190	69,190	69,190	69,190	69,190
<b>Total Expenditure</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>
<b>Direct Service Cost</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>	<b>69,190</b>
Inter Service Recharges	(7,760)	(7,760)	(7,760)	(7,760)	(7,760)
<b>Total Service Cost</b>	<b>61,430</b>	<b>61,430</b>	<b>61,430</b>	<b>61,430</b>	<b>61,430</b>

## Conservation and Heritage

This budget aims to conserve environmental assets - protecting the heritage of our towns and villages and natural beauty of the countryside which gives this area its particular character.

Employees	53,320	51,360	53,320	55,350	57,440
Transport	3,970	3,660	3,660	3,660	3,660
Supplies & Services	27,470	27,470	27,470	27,470	27,470
<b>Total Expenditure</b>	<b>84,760</b>	<b>82,490</b>	<b>84,450</b>	<b>86,480</b>	<b>88,570</b>
<b>Direct Service Cost</b>	<b>84,760</b>	<b>82,490</b>	<b>84,450</b>	<b>86,480</b>	<b>88,570</b>
<b>Total Service Cost</b>	<b>84,760</b>	<b>82,490</b>	<b>84,450</b>	<b>86,480</b>	<b>88,570</b>

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<b>Corporate Scanning</b>					
Corporate digital scanning team					
Employees	185,650	172,150	167,840	174,410	181,770
Premises	12,300	12,620	13,150	13,710	14,290
Supplies & Services	2,320	2,320	2,320	2,320	2,320
ICT Support Costs	32,010	35,120	34,740	35,070	35,600
<b>Total Expenditure</b>	<b>232,280</b>	<b>222,210</b>	<b>218,050</b>	<b>225,510</b>	<b>233,980</b>
<b>Direct Service Cost</b>	<b>232,280</b>	<b>222,210</b>	<b>218,050</b>	<b>225,510</b>	<b>233,980</b>
<b>Total Service Cost</b>	<b>232,280</b>	<b>222,210</b>	<b>218,050</b>	<b>225,510</b>	<b>233,980</b>

## Development Control

This service deals with planning and related applications from developers/members of the public and any subsequent appeals arising from previous decisions. It enforces planning and related controls and takes action if necessary.

Employees	872,930	932,460	967,890	1,004,650	1,042,850
Premises	37,650	38,930	40,870	42,930	45,050
Transport	46,240	48,750	48,750	48,750	48,750
Supplies & Services	105,080	105,080	105,080	105,080	105,080
ICT Support Costs	174,830	174,760	174,080	172,430	174,620
<b>Total Expenditure</b>	<b>1,236,730</b>	<b>1,299,980</b>	<b>1,336,670</b>	<b>1,373,840</b>	<b>1,416,350</b>
Customer & Client Receipts	(1,294,570)	(1,129,600)	(1,150,010)	(1,170,800)	(1,170,800)
<b>Total Income</b>	<b>(1,294,570)</b>	<b>(1,129,600)</b>	<b>(1,150,010)</b>	<b>(1,170,800)</b>	<b>(1,170,800)</b>
<b>Direct Service Cost</b>	<b>(57,840)</b>	<b>170,380</b>	<b>186,660</b>	<b>203,040</b>	<b>245,550</b>
Inter Service Recharges	30,900	29,910	29,920	29,930	29,940
<b>Total Service Cost</b>	<b>(26,940)</b>	<b>200,290</b>	<b>216,580</b>	<b>232,970</b>	<b>275,490</b>

## Environment and Planning Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Emergency Planning &amp; Flood Defence</b>					
This budget contains the costs for Emergency Planning, severe weather contingency and radio phones.					
Employees	66,700	70,190	72,860	75,670	78,590
Premises	131,090	81,010	81,320	81,640	81,980
Transport	8,070	7,480	7,520	7,570	7,570
Supplies & Services	25,470	25,450	25,490	25,530	25,530
ICT Support Costs	18,680	26,660	26,480	26,790	27,300
<b>Total Expenditure</b>	<b>250,010</b>	<b>210,790</b>	<b>213,670</b>	<b>217,200</b>	<b>220,970</b>
<b>Direct Service Cost</b>	<b>250,010</b>	<b>210,790</b>	<b>213,670</b>	<b>217,200</b>	<b>220,970</b>
Transfer From Reserves	(50,000)	0	0	0	0
Inter Service Recharges	1,840	1,290	1,290	1,300	1,300
<b>Total Service Cost</b>	<b>201,850</b>	<b>212,080</b>	<b>214,960</b>	<b>218,500</b>	<b>222,270</b>

## Food Hygiene & Public Health

The Council offers Food Hygiene courses, export certificates and Health & Safety advice.

Employees	348,270	404,820	420,200	440,670	461,590
Premises	14,830	14,650	15,380	16,160	16,950
Transport	30,480	23,840	23,840	23,840	23,840
Supplies & Services	23,190	33,920	34,190	28,680	24,550
ICT Support Costs	57,880	43,840	43,540	44,050	44,870
<b>Total Expenditure</b>	<b>474,650</b>	<b>521,070</b>	<b>537,150</b>	<b>553,400</b>	<b>571,800</b>
Customer & Client Receipts	(43,970)	(36,830)	(37,680)	(38,570)	(38,570)
<b>Total Income</b>	<b>(43,970)</b>	<b>(36,830)</b>	<b>(37,680)</b>	<b>(38,570)</b>	<b>(38,570)</b>
<b>Direct Service Cost</b>	<b>430,680</b>	<b>484,240</b>	<b>499,470</b>	<b>514,830</b>	<b>533,230</b>
Inter Service Recharges	8,260	6,020	6,020	6,020	6,020
<b>Total Service Cost</b>	<b>438,940</b>	<b>490,260</b>	<b>505,490</b>	<b>520,850</b>	<b>539,250</b>

## Environment and Planning Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Licensing</b>					
This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Borough Council.					
Employees	188,940	181,450	188,340	195,500	202,930
Premises	7,990	7,890	8,280	8,700	9,130
Transport	8,320	9,680	9,680	9,680	9,680
Supplies & Services	13,010	13,010	13,010	13,010	13,010
ICT Support Costs	19,070	19,040	18,920	19,140	19,500
<b>Total Expenditure</b>	<b>237,330</b>	<b>231,070</b>	<b>238,230</b>	<b>246,030</b>	<b>254,250</b>
Customer & Client Receipts	(212,090)	(217,550)	(222,670)	(222,670)	(222,670)
<b>Total Income</b>	<b>(212,090)</b>	<b>(217,550)</b>	<b>(222,670)</b>	<b>(222,670)</b>	<b>(222,670)</b>
<b>Direct Service Cost</b>	<b>25,240</b>	<b>13,520</b>	<b>15,560</b>	<b>23,360</b>	<b>31,580</b>
Inter Service Recharges	3,740	980	980	980	980
<b>Total Service Cost</b>	<b>28,980</b>	<b>14,500</b>	<b>16,540</b>	<b>24,340</b>	<b>32,560</b>

## Local Land Charges

Expenditure and income associated with the local land charges service is included within the heading. A register is maintained of properties within the Borough and details are supplied when requested by solicitors and members of the public, for a fee.

Employees	57,680	59,060	61,300	63,640	66,060
Supplies & Services	350	350	350	350	350
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
ICT Support Costs	8,010	8,780	8,690	8,770	8,900
<b>Total Expenditure</b>	<b>144,230</b>	<b>146,380</b>	<b>148,530</b>	<b>150,950</b>	<b>153,500</b>
Customer & Client Receipts	(164,050)	(167,330)	(170,670)	(174,090)	(174,090)
<b>Total Income</b>	<b>(164,050)</b>	<b>(167,330)</b>	<b>(170,670)</b>	<b>(174,090)</b>	<b>(174,090)</b>
<b>Direct Service Cost</b>	<b>(19,820)</b>	<b>(20,950)</b>	<b>(22,140)</b>	<b>(23,140)</b>	<b>(20,590)</b>
Transfer To Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	4,490	4,490	4,490	4,490	4,490
<b>Total Service Cost</b>	<b>(5,330)</b>	<b>(6,460)</b>	<b>(7,650)</b>	<b>(8,650)</b>	<b>(6,100)</b>

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	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Planning Policy</b>					
This budget ensures that necessary development is delivered in the most sustainable way possible. It produces the Council's Local Development Framework and all associated documents.					
Employees	239,990	297,440	308,740	320,480	332,670
Premises	17,150	17,690	18,530	19,410	20,320
Transport	10,120	8,780	8,780	8,780	8,780
Supplies & Services	40,600	41,100	41,100	41,100	41,100
ICT Support Costs	34,410	41,320	41,100	41,510	42,190
<b>Total Expenditure</b>	<b>342,270</b>	<b>406,330</b>	<b>418,250</b>	<b>431,280</b>	<b>445,060</b>
Customer & Client Receipts	0	(300,000)	(860,000)	(1,500,000)	(1,500,000)
<b>Total Income</b>	<b>0</b>	<b>(300,000)</b>	<b>(860,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>
<b>Direct Service Cost</b>	<b>342,270</b>	<b>106,330</b>	<b>(441,750)</b>	<b>(1,068,720)</b>	<b>(1,054,940)</b>
Transfer To/(From) Reserves	(41,210)	218,590	777,080	1,415,510	1,413,880
Inter Service Recharges	12,880	8,070	8,080	8,090	8,100
<b>Total Service Cost</b>	<b>313,940</b>	<b>332,990</b>	<b>343,410</b>	<b>354,880</b>	<b>367,040</b>

## Pollution Monitoring

Responsibility for the regular monitoring of air, water, noise and contaminated land. Additional monitoring is also carried out following public complaints.

Employees	277,570	315,650	327,650	340,100	353,030
Premises	7,510	7,590	8,040	8,530	9,040
Transport	6,930	9,140	9,140	9,140	9,140
Supplies & Services	46,900	45,570	45,570	45,570	45,570
ICT Support Costs	16,010	24,800	24,630	24,920	25,380
<b>Total Expenditure</b>	<b>354,920</b>	<b>402,750</b>	<b>415,030</b>	<b>428,260</b>	<b>442,160</b>
Customer & Client Receipts	(35,390)	(36,090)	(36,820)	(37,550)	(37,550)
<b>Total Income</b>	<b>(35,390)</b>	<b>(36,090)</b>	<b>(36,820)</b>	<b>(37,550)</b>	<b>(37,550)</b>
<b>Direct Service Cost</b>	<b>319,530</b>	<b>366,660</b>	<b>378,210</b>	<b>390,710</b>	<b>404,610</b>
Depreciation	7,240	7,240	7,240	7,240	7,240
Transfer From Reserves	(7,160)	(7,160)	(7,160)	(7,160)	(7,160)
<b>Total Service Cost</b>	<b>319,610</b>	<b>366,740</b>	<b>378,290</b>	<b>390,790</b>	<b>404,690</b>

## Environment and Planning Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Street Naming &amp; Numbering</b>					
This budget deals with the allocation of street names and house numbers to new and existing housing developments.					
Employees	63,350	65,420	67,900	70,470	73,150
Premises	12,030	11,940	12,310	12,710	13,110
ICT Support Costs	2,670	2,930	2,900	2,920	2,970
<b>Total Expenditure</b>	<b>78,050</b>	<b>80,290</b>	<b>83,110</b>	<b>86,100</b>	<b>89,230</b>
Customer & Client Receipts	(18,340)	(14,000)	(14,000)	(14,000)	(14,000)
<b>Total Income</b>	<b>(18,340)</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>
<b>Direct Service Cost</b>	<b>59,710</b>	<b>66,290</b>	<b>69,110</b>	<b>72,100</b>	<b>75,230</b>
Inter Service Recharges	5,100	9,170	9,370	9,600	9,830
<b>Total Service Cost</b>	<b>64,810</b>	<b>75,460</b>	<b>78,480</b>	<b>81,700</b>	<b>85,060</b>