

Environment and Planning Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Building Control					
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
Total Expenditure	69,190	69,190	69,190	69,190	69,190
Direct Service Cost	69,190	69,190	69,190	69,190	69,190
Central Support Services	6,960	7,170	7,390	7,610	7,900
Inter Service Recharges	(7,760)	(7,760)	(7,760)	(7,760)	(7,760)
Total Service Cost	68,390	68,600	68,820	69,040	69,330

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	63,320	65,710	68,270	70,930	73,680
Transport	3,550	3,570	3,570	3,570	3,580
Supplies & Services	16,670	17,060	17,060	17,060	17,060
Total Expenditure	83,540	86,340	88,900	91,560	94,320
Direct Service Cost	83,540	86,340	88,900	91,560	94,320
Total Service Cost	83,540	86,340	88,900	91,560	94,320

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Corporate Scanning					
Corporate digital scanning team					
Employees	181,080	201,930	209,770	217,960	226,450
Premises	11,040	11,430	11,750	11,910	11,910
Supplies & Services	2,320	2,320	2,320	2,320	2,320
ICT Support Costs	34,740	0	0	0	0
Total Expenditure	229,180	215,680	223,840	232,190	240,680
Direct Service Cost	229,180	215,680	223,840	232,190	240,680
Central Support Services	29,310	30,190	31,100	32,030	33,250
Total Service Cost	258,490	245,870	254,940	264,220	273,930

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	999,040	1,035,150	1,071,210	1,108,870	1,152,110
Premises	31,650	33,010	34,140	34,700	34,700
Transport	45,650	49,140	49,480	49,810	50,180
Supplies & Services	159,650	153,980	151,740	149,240	142,530
ICT Support Costs	171,080	64,380	64,380	64,380	64,380
Total Expenditure	1,407,070	1,335,660	1,370,950	1,407,000	1,443,900
Customer & Client Receipts	(1,373,620)	(1,388,290)	(1,388,290)	(1,388,290)	(1,388,290)
Total Income	(1,373,620)	(1,388,290)	(1,388,290)	(1,388,290)	(1,388,290)
Direct Service Cost	33,450	(52,630)	(17,340)	18,710	55,610
Central Support Services	147,660	152,090	156,650	161,350	167,480
Inter Service Recharges	17,910	17,690	17,690	17,690	17,690
Total Service Cost	199,020	117,150	157,000	197,750	240,780

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Emergency Planning & Flood Defence					
This budget contains the costs for Emergency Planning, severe weather contingency and radio phones.					
Employees	71,250	73,960	76,850	79,860	82,970
Premises	133,090	85,310	85,500	85,590	85,590
Transport	6,070	6,070	6,070	6,070	6,070
Supplies & Services	35,490	35,530	35,530	25,530	25,530
ICT Support Costs	26,480	0	0	0	0
Total Expenditure	272,380	200,870	203,950	197,050	200,160
Customer & Client Receipts	(48,000)	0	0	0	0
Total Income	(48,000)	0	0	0	0
Direct Service Cost	224,380	200,870	203,950	197,050	200,160
Central Support Services	65,940	67,920	69,960	72,060	74,790
Inter Service Recharges	4,440	5,210	5,210	5,210	5,210
Total Service Cost	294,760	274,000	279,120	274,320	280,160
Food Hygiene & Public Health					
The Council offers Food Hygiene courses, export certificates and Health & Safety advice.					
Employees	397,960	419,640	435,540	452,050	469,210
Premises	12,470	13,000	13,450	13,670	13,670
Transport	25,010	25,390	25,390	25,390	25,390
Supplies & Services	39,510	34,000	29,870	29,870	29,870
ICT Support Costs	43,540	0	0	0	0
Total Expenditure	518,490	492,030	504,250	520,980	538,140
Customer & Client Receipts	(35,640)	(36,490)	(36,490)	(36,490)	(36,490)
Total Income	(35,640)	(36,490)	(36,490)	(36,490)	(36,490)
Direct Service Cost	482,850	455,540	467,760	484,490	501,650
Central Support Services	56,260	57,950	59,690	61,480	63,820
Transfer (From) Reserves	(3,540)	(3,390)	(3,390)	(3,390)	(3,390)
Inter Service Recharges	6,720	7,680	7,680	7,680	7,680
Total Service Cost	542,290	517,780	531,740	550,260	569,760

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Licensing					
This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Borough Council.					
Employees	189,800	202,410	210,300	218,510	227,030
Premises	6,710	7,000	7,240	7,360	7,360
Transport	9,400	8,440	8,440	8,440	8,440
Supplies & Services	13,010	13,010	13,010	13,010	13,010
ICT Support Costs	18,920	0	0	0	0
Total Expenditure	237,840	230,860	238,990	247,320	255,840
Customer & Client Receipts	(243,140)	(243,920)	(244,750)	(245,610)	(246,500)
Total Income	(243,140)	(243,920)	(244,750)	(245,610)	(246,500)
Direct Service Cost	(5,300)	(13,060)	(5,760)	1,710	9,340
Central Support Services	28,280	29,130	30,000	30,900	32,070
Inter Service Recharges	960	960	960	960	960
Total Service Cost	23,940	17,030	25,200	33,570	42,370

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	61,010	63,320	65,790	68,350	71,010
Supplies & Services	350	350	350	350	350
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
ICT Support Costs	8,690	0	0	0	0
Total Expenditure	148,240	141,860	144,330	146,890	149,550
Customer & Client Receipts	(170,670)	(174,090)	(174,090)	(174,090)	(174,090)
Total Income	(170,670)	(174,090)	(174,090)	(174,090)	(174,090)
Direct Service Cost	(22,430)	(32,230)	(29,760)	(27,200)	(24,540)
Central Support Services	20,750	21,370	22,010	22,670	23,530
Transfer (From) Reserves	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Inter Service Recharges	5,330	5,300	5,300	5,300	5,300
Total Service Cost	(6,350)	(15,560)	(12,450)	(9,230)	(5,710)

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Planning Policy					
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	292,130	344,830	358,290	372,260	386,770
Premises	14,570	15,160	15,640	15,880	15,880
Transport	10,350	7,510	7,550	7,590	7,630
Supplies & Services	167,100	137,100	122,600	122,600	122,600
ICT Support Costs	41,100	6,300	6,300	6,300	6,300
Total Expenditure	525,250	510,900	510,380	524,630	539,180
Grants & Contributions	(140,000)	(40,000)	0	0	0
Customer & Client Receipts	(1,106,000)	(1,106,000)	(1,106,000)	(1,106,000)	(1,106,000)
Total Income	(1,246,000)	(1,146,000)	(1,106,000)	(1,106,000)	(1,106,000)
Direct Service Cost	(720,750)	(635,100)	(595,620)	(581,370)	(566,820)
Central Support Services	43,060	44,350	45,680	47,050	48,840
Transfer To Reserves	981,380	962,270	934,910	932,990	930,990
Inter Service Recharges	3,590	3,570	3,570	3,570	3,570
Total Service Cost	307,280	375,090	388,540	402,240	416,580

Pollution Monitoring

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

Employees	246,790	289,070	300,330	312,030	324,200
Premises	7,010	7,430	7,830	8,180	8,180
Transport	8,990	9,170	9,200	9,230	9,260
Supplies & Services	45,560	45,560	45,560	45,560	45,560
ICT Support Costs	24,630	0	0	0	0
Total Expenditure	332,980	351,230	362,920	375,000	387,200
Customer & Client Receipts	(36,820)	(37,550)	(37,550)	(37,550)	(37,550)
Total Income	(36,820)	(37,550)	(37,550)	(37,550)	(37,550)
Direct Service Cost	296,160	313,680	325,370	337,450	349,650
Central Support Services	41,220	42,460	43,730	45,040	46,750
Transfer (From) Reserves	(7,160)	(7,160)	(7,160)	(7,160)	(7,160)
Total Service Cost	330,220	348,980	361,940	375,330	389,240

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Street Naming & Numbering					
This budget deals with the allocation of street names and house numbers to new and existing housing developments.					
Employees	66,000	68,520	71,200	73,990	76,860
Premises	10,830	11,100	11,330	11,440	11,440
Transport	90	90	90	90	90
ICT Support Costs	2,900	0	0	0	0
Total Expenditure	79,820	79,710	82,620	85,520	88,390
Customer & Client Receipts	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Total Income	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Direct Service Cost	65,820	65,710	68,620	71,520	74,390
Central Support Services	10,060	10,360	10,670	10,990	11,410
Total Service Cost	75,880	76,070	79,290	82,510	85,800