Environment & Planning

Appendix 2f - Detail	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Back office					
Employees	204,390	252,970	263,850	275,200	287,030
Premises	5,500	5,500	5,500	12,000	12,000
Supplies & Services	103,770	103,770	103,770	103,770	103,770
Total Expenditure	313,660	362,240	373,120	390,970	402,800
Central Support Services	9,320	9,680	9,680	9,680	9,680
Recharge to Services	(105,280)	(104,680)	(104,680)	(104,680)	(104,680)
Back office Total	217,700	267,240	278,120	295,970	307,800
CIL					
Employees	69,690	125,050	130,430	136,040	141,890
Supplies & Services	231,500				
Transport	100				
Total Expenditure	301,290	626,650	632,030	637,640	643,490
Customer & Client Receipts	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)
Total Income	(2,670,000)) (2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)
Movement in Reserves	2,395,620	2,040,420	2,034,920	2,029,180	2,023,190
CIL Total	26,910	(2,930)	(3,050)	(3,180)	(3,320)
Development Control					
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410
Employees	1,231,260				
Supplies & Services	42,240	62,020	62,020	62,020	62,020
Transport	52,510	53,650	54,660	54,660	54,660
Total Expenditure	1,388,420	2,049,750	2,131,240	2,215,180	2,302,720
Customer & Client Receipts	(1,162,780)) (2,062,780)	(2,062,780)	(2,062,780)	(2,062,780)
Total Income	(1,162,780)	(2,062,780)	(2,062,780)	(2,062,780)	(2,062,780)
Central Support Services	103,520	104,800	104,800	104,800	104,800
Movement in Reserves	(67,980)) 232,290	225,480	218,370	210,960
Recharge to Services	3,390	3,240	3,240	3,240	3,240
Development Control Total	264,570	327,300	401,980	478,810	558,940
Emergency Planning					
Employees	66,920	71,880	74,970	78,190	81,550
Premises	4,840			4,840	4,840
Supplies & Services	14,870				
Transport Total Expenditure	3,830				
Total Experiorure	90,460	95,420	98,510	101,730	105,090
Central Support Services	5,720	5,920	5,920	5,920	5,920
Recharge to Services	3,010	3,790	3,800	3,820	3,830
Emergency Planning Total	99,190	105,130	108,230	111,470	114,840
Flood Defence					
Employees	41,020	15,650	41,910	17,020	17,750
Premises	171,000				
Supplies & Services	17,000				
Transport Total Expenditure					
·					
Customer & Client Receipts Total Income	(90,000)				
Recharge to Services		0	(0	0
Flood Defence Total	139,940	137,900	164,160	139,270	140,000

piloyees (Appendix 2f - Detail Local Land Charges	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
policy is Services 350	Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
120 120 120 120 120 120 120 120 120 120 120 120 120 120 120 155,720 155,	Employees	70,070	76,560	79,850	83,280	86,860
tale Expenditure 186,610 185,220 185,510 101,0000 100,0000 1	Supplies & Services	350	350	350	350	350
Stormer & Client Receipts 144,0000 122,5000 1132,5000 1100,0000 1	Transport					
tal Income (140,000) (122,500) (152,500) (100,000) (100,000) (1100	Total Expenditure	148,610	155,220	158,510	161,940	165,520
Intral Support Services	Customer & Client Receipts	(140,000)	(122,500)	(152,500)	(100,000)	(100,000)
cal band Charge To Services 4,820 5,040 5,190 5,350 5,370 cal band Charges Total 29,790 54,280 27,770 83,810 87,390 sanning Policy Variable Management of Control of Con	Total Income	(140,000)	(122,500)	(152,500)	(100,000)	(100,000)
cal band Charge To Services 4,820 5,040 5,190 5,350 5,370 cal band Charges Total 29,790 54,280 27,770 83,810 87,390 sanning Policy Variable Management of Control of Con	Central Support Services	15,860	16,520	16,520	16,520	16,520
### Policy Policy	Recharge to Services	4,820	5,040	5,190	5,350	5,350
	Local Land Charges Total	29,290	54,280	27,720	83,810	87,390
emises 600 600 600 600 600 600 600 600 600 60	Planning Policy					
emises 600 600 600 600 600 600 600 600 600 60	Employees	356.090	361.870	377.430	393.660	410.590
polies & Services anaport 202,160 124,160 124,160 124,160 124,160 124,160 124,160 124,160 124,160 17,030 18,000 18,	Premises					
17,350 16,890 17,030 17,030 17,030 17,030 17,030 17,030 17,030 17,030 17,030 17,030 17,030 15,030 15,030 15,030 15,030 15,030 15,030 15,030 15,030 15,030 15,030 15,030 125,000	upplies & Services					
	ransport					
ants & Contributions (60,000) (40,000) (80,000) (60,000) (40,000) tal Income (95,000) (165,000) (205,000) (185,000) (165,000) ntral Support Services 29,290 29,830 29,830 29,830 29,830 charge to Services 3,480 2,630 103,820 33,820 63,820 charge to Services 3,480 2,630 2,630 2,630 2,630 Author Monitoring Inloyees 319,650 331,100 345,350 360,200 375,690 Emisses 2,810 11,180 11,500 11,670 11,850 pplice & Services 356,760 341,950 271,950 699,500 56,880 ansport 4,540 9,820 9,970 9,970 9,970 state Exercises 26,500 694,050 638,770 451,790 453,990 stomer & Client Receipts (26,500) (22,000) (22,000) (22,000) (22,000) (22,000) <t< td=""><td>otal Expenditure</td><td>576,200</td><td>503,520</td><td>519,220</td><td>535,450</td><td>552,380</td></t<>	otal Expenditure	576,200	503,520	519,220	535,450	552,380
ants & Contributions (60,000) (40,000) (80,000) (60,000) (40,000) tal Income (95,000) (165,000) (205,000) (185,000) (165,000) ntral Support Services 29,290 29,830 29,830 29,830 29,830 charge to Services 3,480 2,630 103,820 33,820 63,820 charge to Services 3,480 2,630 2,630 2,630 2,630 Author Monitoring Inloyees 319,650 331,100 345,350 360,200 375,690 Emisses 2,810 11,180 11,500 11,670 11,850 pplice & Services 356,760 341,950 271,950 699,500 56,880 ansport 4,540 9,820 9,970 9,970 9,970 state Exercises 26,500 694,050 638,770 451,790 453,990 stomer & Client Receipts (26,500) (22,000) (22,000) (22,000) (22,000) (22,000) <t< td=""><td>Customer & Client Receipts</td><td>(35,000)</td><td>) (125,000</td><td>) (125,000)</td><td>(125,000)</td><td>(125,000)</td></t<>	Customer & Client Receipts	(35,000)) (125,000) (125,000)	(125,000)	(125,000)
Part Support Services 29,290 29,830 29,930 29,330 29,330 29,330 29,330 29,330 29,330 29	Grants & Contributions	, , ,				• • •
Description Comment	otal Income	(95,000)	(165,000)	(205,000)	(185,000)	(165,000)
charge to Services 3,480 2,630 2,630 2,630 2,630 anning Policy Total 423,990 434,800 450,500 466,730 483,660 Illution Monitoring Illution Monitoring Imployees 319,650 331,100 345,350 360,200 375,690 emises 2,810 11,180 11,500 11,670 11,850 pplies & Services 356,760 341,950 271,950 69,950 56,080 ansport 4,540 9,820 9,970 9,970 9,970 14,590 statemer & Client Receipts (26,500) (22,000) <t< td=""><td>entral Support Services</td><td>29,290</td><td>29,830</td><td>29,830</td><td>29,830</td><td>29,830</td></t<>	entral Support Services	29,290	29,830	29,830	29,830	29,830
Anning Policy Total 423,990 434,800 450,500 466,730 483,660 elilution Monitoring sployees 319,650 331,100 345,350 360,200 375,690 emises 2,810 11,180 11,500 11,670 11,850 pplies & Services 356,760 341,950 271,950 69,950 56,080 ansport 4,540 9,820 9,970 9,970 9,970 141 Expenditure 683,760 694,050 638,770 451,790 455,590 stomer & Client Receipts (26,500) (22,000)	Novement in Reserves	(89,980)	63,820	103,820	83,820	63,820
	echarge to Services	3,480	2,630	2,630	2,630	2,630
Section Sect	Planning Policy Total	423,990) 434,800	450,500	466,730	483,660
emises 2,810 11,180 11,500 11,670 11,850 pplies & Services 356,760 341,950 271,950 69,950 56,080 ansport 4,540 9,820 9,970 9,970 9,970 tal Expenditure 683,760 694,050 638,770 451,790 453,590 instance & Client Receipts (26,500) (22,000) (22,	Pollution Monitoring					
emises 2,810 11,180 11,500 11,670 11,850 pplies & Services 356,760 341,950 271,950 69,950 56,080 ansport 4,540 9,820 9,970 9,970 9,970 tal Expenditure 683,760 694,050 638,770 451,790 453,590 instance & Client Receipts (26,500) (22,000) (22,	Employees	319,650	331,100	345,350	360,200	375,690
	Premises	2,810	11,180	11,500	11,670	11,850
tal Expenditure 683,760 694,050 638,770 451,790 453,590 (stomer & Client Receipts (26,500) (22,000) (2	upplies & Services	356,760	341,950	271,950	69,950	56,080
	ransport					
Ital Income (26,500) (22,000) (22,000) (22,000) (22,000) Intral Support Services 5,320 0 0 0 0 0 ovement in Reserves (313,160) (272,000) (202,000) 0 0 ocharge to Services 10 10 10 10 10 10 Includion Monitoring Total 349,430 400,060 414,780 429,800 431,600 reet Naming & Numbering 84,360 93,340 97,350 101,530 105,890 emises 4,500 4,500 4,500 4,500 4,500 4,500 ansport 90 120 120 120 120 120 tal Expenditure 88,950 97,960 101,970 106,150 110,510 stomer & Client Receipts (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) (10,000) (10,000)	otal Expenditure	683,760	694,050	638,770	451,790	453,590
Section Services	ustomer & Client Receipts	(26,500)	(22,000)	(22,000)		
Containing Reserves	otal Income	(26,500)) (22,000)) (22,000)	(22,000)	(22,000)
10 10 10 10 10 10 10 10	entral Support Services	5,320) (0	0	0
Stormer & Client Receipts	Movement in Reserves					
Preet Naming & Numbering Proployees 84,360 93,340 97,350 101,530 105,890 emises 4,500 4,500 4,500 4,500 4,500 ansport 90 120 120 120 120 120 tal Expenditure 88,950 97,960 101,970 106,150 110,510 existomer & Client Receipts (16,000) (16,000) (16,000) (16,000) (16,000) (16,000) emitral Support Services 6,890 6,890 6,890 6,890 6,890 6,890 ereet Naming & Numbering Total 79,840 88,850 92,860 97,040 101,400	echarge to Services	10) 10) 10	10	10
Imployees 84,360 93,340 97,350 101,530 105,890 emises 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 120	ollution Monitoring Total	349,430	400,060	414,780	429,800	431,600
semises 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 2,500 120	treet Naming & Numbering					
90 120	mployees					
stal Expenditure 88,950 97,960 101,970 106,150 110,510 Instance & Client Receipts (16,000)<	remises					
stomer & Client Receipts (16,000) (16,0	ransport					
tal Income (16,000) (otal Expenditure	88,950	97,960	101,970	106,150	110,510
reet Naming & Numbering Total 79,840 88,850 92,860 97,040 101,400	ustomer & Client Receipts		, , ,			
reet Naming & Numbering Total 79,840 88,850 92,860 97,040 101,400	otal Income	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	Central Support Services	6,890	6,890	6,890	6,890	6,890
and Total 1,630,860 1,812,630 1,935,300 2,099,720 2,222,310	Street Naming & Numbering Total	79,840	88,850	92,860	97,040	101,400
anu iotai 1,030,800 1,812,030 1,935,300 2,099,/20 2,222,310	road Total	4.620.000	1 042 020	4 025 200	2,000,720	2 222 240
	nanu TOLAI	1,630,860	1,812,630	1,935,300	2,099,720	2,222,310