Environment & Planning

Pubmic P	Appendix 2c - Detail	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Permiss 5,500 5,500 5,500 1,007 10,077 10,0	Back office					
Supplies & Services 10,3770 10,3770 10,3770 10,3770 40,370 40,380 40,880 20,880	Employees	204,390	252,970	263,850	275,200	287,030
Total Expenditure						
Central Support Services 9,320 9,880 9,680 9,680 9,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 10,680 30,700 20,700 20,700 20,700 20,700 20,700 20,700 20,700 20,700 20,700 20,100 10,000	• •		· · · · · · · · · · · · · · · · · · ·			
Recharge to Services (105,880) (104,680) (104,080)	Total Expenditure	313,660	362,240	3/3,120	390,970	402,800
Pack office Total 217,700 267,240 278,130 295,570 307,800 CL						
Part	Recharge to Services	(105,280)	(104,680)	(104,680)	(104,680)	(104,680)
Part	Back office Total	217,700	267,240	278,120	295,970	307,800
Supplies & Services 231,500 501,500 501,500 501,500 100	CIL					
Transport 100	• •					
Column C	• •					
Catal Income (2,670,000)	·					
Catal Income (2,670,000)	Customer & Client Pecaints	(2.670.000)	(2 670 000)	(2.670.000)	(2,670,000)	(2.670.000)
Cut Total 26,910 2,930 3,050 3,180 3,320						
Development Control	Movement in Reserves	2,395,620	2,040,420	2,034,920	2,029,180	2,023,190
Agency & Benefit Payments 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,410 62,020 72,020	CIL Total	26,910	(2,930)	(3,050)	(3,180)	(3,320)
Employees 1,231,260 1,871,670 1,952,150 2,036,090 2,123,630 Supplies & Services 42,240 60,020 62,020 72,02	Development Control					
Employees 1,231,260 1,871,670 1,952,150 2,036,090 2,123,630 Supplies & Services 42,240 60,020 62,020 72,02	Agency & Renefit Payments	62.410	62.410	62 410	62 410	62.410
Supplies & Services 42,240 62,020 52,020 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) 104,800 104,800 104,800 104,800 104,800 Movement in Reserves (67,980) 232,290 225,480 218,370 210,962 Recharge to Services 3,390 3,240 3,240 3,240 3,240 Employees esprevises 66,920 71,880 74,970 78,190 81,550 Employees 66,920 71,880 74,970 78,190 81,550 Premises 4,840 4,840 4,840 4,840 Supplies & Services 14,870 14,870 14,870 14,870 14,870 14,870 14,870 14,870 14,870 14,81						
	• •					
Customer & Client Receipts (1,162,780) (2,062,						
Total Income (1,162,780) (2,062,780) (2,062,780) (2,062,780) (2,062,780) Central Support Services 103,520 104,800 210,900 210,960 210,960 225,480 218,370 210,960 210,960 327,000	Total Expenditure	1,388,420	2,049,750	2,131,240	2,215,180	2,302,720
Total Income (1,162,780) (2,062,780) (2,062,780) (2,062,780) (2,062,780) Central Support Services 103,520 104,800 210,900 210,960 210,960 225,480 218,370 210,960 210,960 327,000	Customer & Client Receipts	(1,162,780)	(2,062,780)	(2,062,780)	(2,062,780)	(2,062,780)
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 4,840 4,840 Supplies & Services 14,870 14,870 14,870 14,870 14,870 Transport 3,830 3,830 3,830 3,830 3,830 3,830 Total Expenditure 90,460 95,420 98,510 101,730 105,090 Central Support Services 3,010 3,790 3,800 3,820 3,830 Recharge to Services 3,010 3,790 3,800 3,820 3,830 Emergency Planning Total 99,190 105,130 108,230 111,470 114,870 Employees						
Recharge to Services 3,390 3,240 3,240 3,240 3,240 3,240 3,240 3,240 264,570 327,300 401,980 478,810 558,940 264,570 327,300 401,980 478,810 558,940 264,570 327,300 401,980 478,810 558,940 264,570 327,300 401,980 478,810 558,940 264,570		103,520	104,800			104,800
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 4,840 4,840 4,840 Supplies & Services 14,870 14,870 14,870 14,870 14,870 14,870 14,870 14,870 14,870 10,730 105,090 Central Support Services 90,460 95,420 98,510 101,730 105,090 Central Support Services 3,010 3,790 3,800 3,820 3,830 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 171,000 195,000 195,000 195,000 195,000 195,000 195,000 195,				,	,	
Emergency Planning	Recharge to Services	3,390	3,240	3,240	3,240	3,240
Employees 66,920 71,880 74,970 78,190 81,580 Premises 4,840 4,840 4,840 4,840 4,840 4,840 Supplies & Services 14,870 10,500 105,000 105,000 105,000 105,000 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830	Development Control Total	264,570	327,300	401,980	478,810	558,940
Premises 4,840 4,840 4,840 4,840 4,840 4,840 4,840 5,920 14,870 10,830 3,830	Emergency Planning					
Supplies & Services 14,870 3,830 3,830 3,830 3,830 3,830 105,000 105,000 5,920 3,830 Emergency Planning Total 99,190 105,130 105,130 108,230 111,470 17,50 17,50	Employees	66,920	71,880	74,970	78,190	81,550
Transport 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 3,830 105,090 105,090 105,090 105,090 105,090 5,920 3,830 Emergency Planning Total 99,190 105,130 108,230 111,470 114,840 Emergency Planning Total 41,020 15,650 41,910 17,020 17,050 17,50 195,000 195,000						
Total Expenditure 90,460 95,420 98,510 101,730 105,090 Central Support Services 5,720 5,920 5,920 5,920 5,920 5,920 5,920 3,830	• •					
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 171,000 195,000 17,000	'					
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 171,000 195,000 17,000	Control Control	F 720	5.020	5.000	5.020	5.020
Flood Defence Flood Defenc						
Employees 41,020 15,650 41,910 17,020 17,750 Premises 171,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 17,000	Emergency Planning Total	99,190	105,130	108,230	111,470	114,840
Premises 171,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 12,000 250 200 200 200 <	Flood Defence					
Premises 171,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 12,000 250 200 200 200 <	Employage	41.020	15.650	41 010	17.020	17.750
Supplies & Services 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 17,000 1250 200 200 200 200 200 200 200 200 200 200 200	• •					
Transport 740 250 250 250 250 Total Expenditure 229,760 227,900 254,160 229,270 230,000 Customer & Client Receipts (90,000) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Customer & Client Receipts (90,000) (90	• •					
Total Income (90,000) (90,000) (90,000) (90,000) (90,000) Recharge to Services 180 0 0 0 0	•	229,760				
Total Income (90,000) (90,000) (90,000) (90,000) (90,000) Recharge to Services 180 0 0 0 0	Customer & Client Receipts	(90,000)	(90.000)	(90.000)	(90.000)	(90.000)
	·					
Flood Defence Total 139,940 137,900 164,160 139,270 140,000	Recharge to Services	180	0	0	C	0
	Flood Defence Total	139,940	137,900	164,160	139,270	140,000

Appendix 2c - Detail .ocal Land Charges	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
Employees	70,070				
upplies & Services	350				
ransport	149 610	120			
otal Expenditure	148,610	155,220	158,510	161,940	165,520
ustomer & Client Receipts	(140,000)	(122,500)	(152,500)	(100,000)	(100,000)
otal Income	(140,000)	(122,500)	(152,500)	(100,000)	(100,000)
entral Support Services	15,860	16,520	16,520	16,520	16,520
echarge to Services	4,820	5,040	5,190	5,350	5,350
ocal Land Charges Total	29,290	54,280	27,720	83,810	87,390
anning Policy					
nployees	356,090	361,870	377,430	393,660	410,590
remises	600				
applies & Services	202,160				
ansport	17,350		17,030	17,030	
otal Expenditure	576,200	503,520	519,220	535,450	552,380
ustomer & Client Receipts	(35,000)	(125,000)	(125,000)	(125,000)	(125,000)
rants & Contributions	(60,000)	(40,000)	(80,000)	(60,000)	(40,000)
otal Income	(95,000)	(165,000)	(205,000)	(185,000)	(165,000)
entral Support Services	29,290	29,830	29,830	29,830	29,830
ovement 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
anning Policy Total	423,990	434,800	450,500	466,730	483,660
ollution Monitoring					
mployees	319,650	331,100	345,350	360,200	375,690
remises	2,810				
ipplies & 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
stomer & Client Receipts	(26,500)	(22,000)	(22,000)	(22,000)	(22,000)
tal Income	(26,500)	(22,000)	(22,000)	(22,000)	(22,000)
entral Support Services	5,320	0	0	O	0
ovement in Reserves	(313,160)				
echarge to Services	10				10
ollution Monitoring Total	349,430	400,060	414,780	429,800	431,600
reet Naming & Numbering					
nployees	84,360	93,340	97,350	101,530	105,890
emises	4,500	4,500	4,500	4,500	4,500
ansport	90				
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)
otal Income	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
entral Support Services	6,890	6,890	6,890	6,890	6,890
treet Naming & Numbering Total	79,840	88,850	92,860	97,040	101,400
rand Total				0.222	
	1,630,860	1,812,630	1,935,300	2,099,720	2,222,310