

Environment & Planning

Appendix 2c Detail

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
Back office						
Employees	252,970	252,970	244,840	255,370	266,350	277,800
Premises	5,500	9,500	5,500	5,500	5,500	5,500
Supplies & Services	103,770	103,770	103,770	103,770	103,770	103,770
Total Expenditure	362,240	366,240	354,110	364,640	375,620	387,070
Direct Service Cost	362,240	366,240	354,110	364,640	375,620	387,070
Central Support Services	9,680	9,680	9,680	9,680	9,680	9,680
Movement in Reserves	0	(4,000)	0	0	0	0
Recharge to Services	(104,680)	(109,620)	(110,690)	(111,270)	(111,680)	(112,040)
Total Service Cost	267,240	262,300	253,100	263,050	273,620	284,710
CIL						
Employees	125,050	125,050	88,090	91,880	95,830	99,950
Transport	100	100	100	100	100	100
Supplies & Services	501,500	1,201,500	1,151,500	1,151,500	1,151,500	1,151,500
Total Expenditure	626,650	1,326,650	1,239,690	1,243,480	1,247,430	1,251,550
Direct Service Cost	626,650	1,326,650	1,239,690	1,243,480	1,247,430	1,251,550
Customer & client receipts	(2,670,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Total Income	(2,670,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Direct Service Cost	(2,043,350)	(173,350)	(260,310)	(256,520)	(252,570)	(248,450)
Movement in Reserves	2,040,420	173,350	260,310	256,520	252,570	248,450
Total Service Cost	(2,930)	0	0	0	0	0

Development Control

Employees	1,915,810	1,717,720	1,893,640	1,975,070	2,060,000	2,148,570
Transport	53,650	52,450	54,330	55,330	56,330	57,330
Supplies & Services	62,020	142,830	206,180	76,180	76,180	76,180
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410	62,410
Total Expenditure	2,093,890	1,975,410	2,216,560	2,168,990	2,254,920	2,344,490
Customer & client receipts	(2,062,780)	(1,167,280)	(1,521,780)	(1,593,280)	(1,668,360)	(1,747,190)
Grants & Contributions	0	(43,470)	0	0	0	0
Total Income	(2,062,780)	(1,210,750)	(1,521,780)	(1,593,280)	(1,668,360)	(1,747,190)
Direct Service Cost	31,110	764,660	694,780	575,710	586,560	597,300
Central Support Services	104,800	104,800	104,800	104,800	104,800	104,800
Movement in Reserves	232,290	(14,360)	(62,280)	30,260	22,480	14,370
Recharge to Services	3,240	3,240	3,240	3,240	3,240	3,240
Total Service Cost	371,440	858,340	740,540	714,010	717,080	719,710

Emergency Planning

Employees	71,880	71,880	75,710	78,970	82,370	85,910
Premises	4,840	4,840	4,840	4,840	4,840	4,840
Transport	3,830	2,030	3,340	3,340	3,340	3,340
Supplies & Services	14,870	14,870	13,970	13,970	14,750	13,970
Total Expenditure	95,420	93,620	97,860	101,120	105,300	108,060
Direct Service Cost	95,420	93,620	97,860	101,120	105,300	108,060
Central Support Services	5,920	5,920	5,920	5,920	5,920	5,920
Recharge to Services	3,790	3,790	4,090	4,170	4,250	4,340
Total Service Cost	105,130	103,330	107,870	111,210	115,470	118,320

Flood Defence

Employees	15,650	15,650	16,230	16,930	17,660	18,420
Premises	195,000	195,000	195,000	195,000	195,000	195,000
Transport	250	250	350	350	350	350
Supplies & Services	17,000	17,000	17,000	17,000	17,000	17,000
Total Expenditure	227,900	227,900	228,580	229,280	230,010	230,770
Customer & client receipts	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Total Income	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Direct Service Cost	137,900	137,900	138,580	139,280	140,010	140,770
Total Service Cost	137,900	137,900	138,580	139,280	140,010	140,770

Local Land Charges

Employees	76,560	76,560	83,750	87,360	91,110	95,030
Transport	120	120	0	0	0	0
Supplies & Services	350	350	850	850	850	850
Agency & Benefit Payments	78,190	78,190	82,760	82,760	82,760	82,760
Total Expenditure	155,220	155,220	167,360	170,970	174,720	178,640
Customer & client receipts	(122,500)	(122,500)	(100,000)	(100,000)	(100,000)	(100,000)
Grants & Contributions	0	0	(90,000)	0	0	0
Total Income	(122,500)	(122,500)	(190,000)	(100,000)	(100,000)	(100,000)
Direct Service Cost	32,720	32,720	(22,640)	70,970	74,720	78,640
Central Support Services	16,520	16,520	16,520	16,520	16,520	16,520
Recharge to Services	5,040	5,040	7,530	8,280	9,110	10,020
Total Service Cost	54,280	54,280	1,410	95,770	100,350	105,180

Planning Policy

Employees	361,870	361,870	472,810	493,140	514,350	536,470
Premises	600	600	600	600	600	600
Transport	16,890	14,190	12,660	12,760	12,860	12,960
Supplies & Services	124,160	179,160	247,800	149,800	140,800	140,800
Total Expenditure	503,520	555,820	733,870	656,300	668,610	690,830
Customer & client receipts	(125,000)	(125,000)	(165,000)	(165,000)	(165,000)	(165,000)
Grants & Contributions	(40,000)	(120,000)	(80,000)	(60,000)	(40,000)	(40,000)
Total Income	(165,000)	(245,000)	(245,000)	(225,000)	(205,000)	(205,000)
Direct Service Cost	338,520	310,820	488,870	431,300	463,610	485,830
Central Support Services	29,830	29,830	29,830	29,830	29,830	29,830
Movement in Reserves	63,820	88,820	135,820	123,820	112,820	112,820
Recharge to Services	2,630	2,630	2,630	2,630	2,630	2,630
Total Service Cost	434,800	432,100	657,150	587,580	608,890	631,110

Pollution Monitoring

Employees	331,100	331,100	372,770	388,790	405,510	422,950
Premises	283,180	277,490	204,780	2,870	2,930	2,990
Transport	9,820	9,020	10,020	10,120	10,220	10,420
Supplies & Services	64,630	64,630	44,350	45,550	46,390	47,140
Total Expenditure	688,730	682,240	631,920	447,330	465,050	483,500
Customer & client receipts	(22,000)	(22,000)	(23,000)	(23,000)	(23,000)	(23,000)
Total Income	(22,000)	(22,000)	(23,000)	(23,000)	(23,000)	(23,000)
Direct Service Cost	666,730	660,240	608,920	424,330	442,050	460,500
Central Support Services	5,320	5,320	5,320	5,320	5,320	5,320
Movement in Reserves	(272,000)	(272,000)	(202,000)	0	0	0
Recharge to Services	10	10	10	10	10	10
Total Service Cost	400,060	393,570	412,250	429,660	447,380	465,830

Street Naming & Numbering

Employees	93,340	93,340	57,470	59,940	62,520	65,210
Premises	4,500	15,000	15,000	15,000	15,000	15,000
Transport	120	1,060	120	120	120	120
Total Expenditure	97,960	109,400	72,590	75,060	77,640	80,330
Customer & client receipts	(16,000)	(16,000)	(50,000)	(35,000)	(35,000)	(35,000)
Grants & Contributions	0	0	(4,700)	(4,700)	(4,700)	(4,700)
Total Income	(16,000)	(16,000)	(54,700)	(39,700)	(39,700)	(39,700)
Direct Service Cost	81,960	93,400	17,890	35,360	37,940	40,630
Central Support Services	6,890	6,890	6,890	6,890	6,890	6,890
Total Service Cost	88,850	100,290	24,780	42,250	44,830	47,520
Environment & Planning Total Cost	1,856,770	2,342,110	2,335,680	2,382,810	2,447,630	2,513,150