Appendix 2b detail

Environment & Planning

	Original Budget 2025-26	Forecast Budget 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
	£	£	£	£	£	£
Back office						
Employees	264,550	264,550	279,100	291,000	303,500	316,600
Premises	5,500	5,500	2,500	5,500	5,500	5,500
Supplies & Services	103,740	103,300	103,200	103,300	103,300	103,300
Total Expenditure	**373,790**	**373,350**	**384,800**	**399,800**	**412,300**	**425,400**
Direct Service Cost	**373,790**	**373,350**	**384,800**	**399,800**	**412,300**	**425,400**
Central Support Services	(1,320)	(1,320)	(1,300)	(1,300)	(1,300)	(1,300)
Movement in Reserves	0	0	0	0	0	0
Recharge to Services	(105,490)	(105,490)	(106,000)	(106,100)	(106,500)	(106,500)
Total Service Cost	**266,980**	**266,540**	**277,500**	**292,400**	**304,500**	**317,600**
CIL						
Employees	100,680	100,680	106,300	110,800	115,600	120,600
Transport	100	0	0	0	0	0
Supplies & Services	1,551,500	2,096,500	1,511,500	1,511,500	1,511,500	1,511,500
Total Expenditure	**1,652,280**	**2,197,180**	**1,617,800**	**1,622,300**	**1,627,100**	**1,632,100**
Direct Service Cost	**1,652,280**	**2,197,180**	**1,617,800**	**1,622,300**	**1,627,100**	**1,632,100**
Customer & client receipts	(2,658,000)	(2,905,000)	(2,490,000)	(2,490,000)	(2,490,000)	(2,490,000)
Total Income	**(2,658,000)**	**(2,905,000)**	**(2,490,000)**	**(2,490,000)**	**(2,490,000)**	**(2,490,000)**
Direct Service Cost	**(1,005,720)**	**(707,820)**	**(872,200)**	**(867,700)**	**(862,900)**	**(857,900)**
Movement in Reserves	1,005,720	707,820	872,190	867,700	862,900	857,900
Total Service Cost	**0**	**0**	**(10)**	**0**	**0**	**0**

Development Control

Employees	1,805,580	1,830,410	1,867,200	1,947,400	2,031,000	2,118,400
Transport	43,620	39,960	43,700	45,000	45,000	45,000
Supplies & Services	106,980	116,050	103,000	103,000	103,000	103,000
Agency & Benefit Payments	62,410	62,410	62,410	62,400	62,400	62,400
Total Expenditure	2,018,590	2,048,830	2,076,310	2,157,800	2,241,400	2,328,800
Customer & client receipts	(1,310,280)	(1,520,200)	(1,562,900)	(1,613,300)	(1,658,400)	(1,707,400)
Grants & Contributions						
Total Income	**(1,310,280)**	**(1,520,200)**	**(1,562,900)**	**(1,613,300)**	**(1,658,400)**	**(1,707,400)**
Direct Service Cost	**708,310**	**528,630**	**513,410**	**544,500**	**583,000**	**621,400**
Central Support Services	104,800	104,800	104,400	104,400	104,400	104,400
Movement in Reserves	83,920	53,390	65,650	64,800	63,000	61,000
Recharge to Services	3,240	3,240	3,200	3,300	3,300	3,300
Total Service Cost	**900,270**	**690,060**	**686,660**	**717,000**	**753,700**	**790,100**

Emergency Planning

Employees	90,860	90,860	96,900	100,900	105,200	109,700
Premises	4,840	4,840	4,800	4,800	4,800	4,800
Transport	3,500	3,500	3,400	3,400	3,400	3,400
Supplies & Services	13,970	12,120	12,700	11,900	11,900	11,900
Total Expenditure	**113,170**	**111,320**	**117,800**	**121,000**	**125,300**	**129,800**
Direct Service Cost	**113,170**	**111,320**	**117,800**	**121,000**	**125,300**	**129,800**
Central Support Services	5,920	5,920	5,900	5,900	5,900	5,900
Recharge to Services	4,170	4,170	4,200	4,200	4,200	4,200
Total Service Cost	**123,260**	**121,410**	**127,900**	**131,100**	**135,400**	**139,900**

Flood Defence

Employees	27,970	27,970	29,700	30,900	32,200	33,600
Premises	150,000	216,200	150,000	150,000	150,000	150,000
Transport	510	510	400	400	400	400
Supplies & Services	17,000	21,500	17,000	17,000	17,000	17,000
Total Expenditure	**195,480**	**266,180**	**197,100**	**198,300**	**199,600**	**201,000**
Customer & client receipts	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Grants & Contributions	0	0	(6,200)	(3,200)	(6,200)	(3,200)
Total Income	**(45,000)**	**(45,000)**	**(51,200)**	**(48,200)**	**(51,200)**	**(48,200)**
Direct Service Cost	**150,480**	**221,180**	**145,900**	**150,100**	**148,400**	**152,800**
Movement in Reserves	0	(70,700)	0	0	0	0
Total Service Cost	**150,480**	**150,480**	**145,900**	**150,100**	**148,400**	**152,800**

Local Land Charges

Employees	86,760	86,760	91,000	94,800	98,900	103,100
Supplies & Services	850	450	0	200	200	200
Agency & Benefit Payments	82,760	82,760	82,760	82,700	82,700	82,700
Total Expenditure	**170,370**	**169,970**	**173,760**	**177,700**	**181,800**	**186,000**
Customer & client receipts	(250,000)	(400,000)	(416,400)	(330,500)	(340,400)	(350,600)
Grants & Contributions	(90,000)	0	0	(90,000)	0	0
Total Income	**(340,000)**	**(400,000)**	**(416,400)**	**(420,500)**	**(340,400)**	**(350,600)**
Direct Service Cost	**(169,630)**	**(230,030)**	**(242,640)**	**(242,800)**	**(158,600)**	**(164,600)**
Central Support Services	16,520	16,520	16,400	16,400	16,400	16,400
Recharge to Services	8,280	8,280	9,100	10,000	10,000	10,000
Total Service Cost	**(144,830)**	**(205,230)**	**(217,140)**	**(216,400)**	**(132,200)**	**(138,200)**

Planning Policy

Employees	553,820	553,820	583,600	608,600	634,700	662,100
Premises	600	600	500	500	500	500
Transport	13,210	14,640	14,900	14,900	14,900	14,900
Supplies & Services	281,560	305,160	905,900	175,200	271,200	148,500
Total Expenditure	**849,190**	**874,220**	**1,504,900**	**799,200**	**921,300**	**826,000**
Customer & client receipts	(85,000)	(85,000)	(80,000)	(80,000)	(80,000)	(80,000)
Grants & Contributions	(120,000)	(144,180)	(80,000)	(60,000)	(80,000)	(60,000)
Total Income	**(205,000)**	**(229,180)**	**(160,000)**	**(140,000)**	**(160,000)**	**(140,000)**
Direct Service Cost	**644,190**	**645,040**	**1,344,900**	**659,200**	**761,300**	**686,000**
Central Support Services	29,830	29,830	29,600	29,600	29,600	29,600
Movement in Reserves	122,060	102,060	(374,590)	87,900	111,900	87,900
Recharge to Services	2,630	2,630	2,600	2,600	2,600	2,600
Total Service Cost	**798,710**	**779,560**	**1,002,510**	**779,300**	**905,400**	**806,100**

Pollution Monitoring						
Employees	448,160	448,160	522,900	519,700	527,200	549,800
Premises	2,810	2,810	2,800	2,900	3,000	3,000
Transport	7,250	7,020	6,400	6,700	6,700	6,700
Supplies & Services	385,900	395,900	62,300	53,000	53,000	53,000
Total Expenditure	**844,120**	**853,890**	**594,400**	**582,300**	**589,900**	**612,500**
Customer & client receipts	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)
Total Income	**(24,200)**	**(24,200)**	**(24,200)**	**(24,200)**	**(24,200)**	**(24,200)**
Direct Service Cost	**819,920**	**829,690**	**570,200**	**558,100**	**565,700**	**588,300**
Central Support Services	5,320	5,320	5,300	5,300	5,300	5,300
Movement in Reserves	(340,350)	(350,350)	(16,000)	(6,000)	(6,000)	(6,000)
Recharge to Services	10	10	0	0	0	0
Total Service Cost	**484,900**	**484,670**	**559,500**	**557,400**	**565,000**	**587,600**
Street Naming & Numbering						
Employees	71,420	71,420	75,200	78,400	81,700	85,300
Premises	15,000	15,000	8,000	15,000	15,000	15,000
Transport	260	130	0	0	0	0
Total Expenditure	**86,680**	**86,550**	**83,200**	**93,400**	**96,700**	**100,300**
Customer & client receipts	(50,000)	(26,000)	(27,100)	(27,900)	(28,800)	(29,600)
Grants & Contributions	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
Total Income	**(54,700)**	**(30,700)**	**(31,800)**	**(32,600)**	**(33,500)**	**(34,300)**
Direct Service Cost	**31,980**	**55,850**	**51,400**	**60,800**	**63,200**	**66,000**
Central Support Services	6,890	6,890	6,800	6,800	6,800	6,800
Total Service Cost	**38,870**	**62,740**	**58,200**	**67,600**	**70,000**	**72,800**
Environment & Planning Total	**2,618,640**	**2,350,230**	**2,641,020**	**2,478,500**	**2,750,200**	**2,728,700**