

Environment and Planning

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£

Back office

These are the costs of the corporate digital scanning team and post room functions

Employees	185,530	288,500	300,920	313,860	327,340
Premises	5,500	12,000	5,500	5,500	5,500
Supplies & Services	103,770	103,770	103,770	103,770	103,770
Total Expenditure	294,800	404,270	410,190	423,130	436,610
Direct Service Cost	294,800	404,270	410,190	423,130	436,610
Central Support Services	8,880	9,100	9,320	9,680	9,680
Inter Service Recharges	(109,330)	(109,330)	(108,430)	(109,330)	(109,330)
Total Service Cost	194,350	304,040	311,080	323,480	336,960

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	901,170	954,570	995,600	1,038,410	1,083,050
Transport	27,570	41,190	42,930	42,840	43,860
Supplies & Services	58,640	52,320	52,320	52,320	52,320
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410
Total Expenditure	1,049,790	1,110,490	1,153,260	1,195,980	1,241,640
Customer & client receipts	(897,710)	(942,660)	(942,660)	(943,760)	(943,760)
Total Income	(897,710)	(942,660)	(942,660)	(943,760)	(943,760)
Direct Service Cost	152,080	167,830	210,600	252,220	297,880
Central Support Services	101,620	102,560	103,520	104,800	104,800
Transfer from Reserves	(12,250)	0	0	(5,290)	(14,550)
Inter Service Recharges	7,890	8,040	10,480	8,040	8,040
Total Service Cost	249,340	278,430	324,600	359,770	396,170

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Emergency Planning

This budget contains the costs for Emergency Planning and radio phones.

Employees	46,670	63,180	65,900	68,730	71,690
Premises	4,840	4,840	4,840	4,840	4,840
Transport	5,830	3,980	3,980	3,980	3,980
Supplies & Services	18,100	17,330	17,330	17,330	17,330
Total Expenditure	75,440	89,330	92,050	94,880	97,840
Direct Service Cost	75,440	89,330	92,050	94,880	97,840
Central Support Services	5,430	5,570	5,720	5,920	5,920
Inter Service Recharges	4,210	4,210	6,090	4,210	4,210
Total Service Cost	85,080	99,110	103,860	105,010	107,970

Flood Defence

This budget covers the Council's responsibilities for protecting the borough and its coastline from severe weather.

Employees	0	39,630	41,340	43,110	44,960
Premises	107,400	107,400	107,400	107,400	107,400
Transport	90	90	90	0	0
Supplies & Services	17,000	17,000	17,000	17,000	17,000
Total Expenditure	124,490	164,120	165,830	167,510	169,360
Customer & client receipts	(26,400)	(26,400)	(26,400)	(26,400)	(26,400)
Total Income	(26,400)	(26,400)	(26,400)	(26,400)	(26,400)
Direct Service Cost	98,090	137,720	139,430	141,110	142,960
Inter Service Recharges	0	0	1,340	1,340	1,340
Total Service Cost	98,090	137,720	140,770	142,450	144,300

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Food Hygiene					
The Council offers Food Hygiene courses, export certificates and Health & Safety advice.					
Employees	448,570	492,010	513,160	535,230	558,250
Transport	32,890	35,580	35,580	35,580	35,580
Supplies & Services	39,780	20,290	21,080	21,080	21,080
Total Expenditure	521,240	547,880	569,820	591,890	614,910
Customer & client receipts	(8,600)	(24,000)	(23,500)	(23,500)	(23,500)
Total Income	(8,600)	(24,000)	(23,500)	(23,500)	(23,500)
Direct Service Cost	512,640	523,880	546,320	568,390	591,410
Central Support Services	12,890	13,220	13,570	14,070	14,070
Inter Service Recharges	4,010	4,010	6,550	4,010	4,010
Total Service Cost	529,540	541,110	566,440	586,470	609,490
Licenses					
This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Borough Council.					
Employees	194,060	200,490	209,110	218,100	227,470
Transport	6,720	7,120	7,120	7,120	7,120
Supplies & Services	5,980	10,510	10,510	10,510	10,510
Total Expenditure	206,760	218,120	226,740	235,730	245,100
Grants & Contributions	0	0	0	0	0
Customer & client receipts	(180,350)	(254,620)	(255,530)	(255,530)	(255,530)
Total Income	(180,350)	(254,620)	(255,530)	(255,530)	(255,530)
Direct Service Cost	26,410	(36,500)	(28,790)	(19,800)	(10,430)
Central Support Services	13,200	13,860	14,560	1,020	1,020
Inter Service Recharges	960	960	960	0	0
Total Service Cost	40,570	(21,680)	(13,270)	(18,780)	(9,410)

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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	54,970	66,560	69,430	72,410	75,520
Supplies & Services	2,350	350	350	350	350
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
Total Expenditure	135,510	145,100	147,970	150,950	154,060
Customer & client receipts	(140,000)	(140,000)	(160,000)	(160,000)	(160,000)
Total Income	(140,000)	(140,000)	(160,000)	(160,000)	(160,000)
Direct Service Cost	(4,490)	5,100	(12,030)	(9,050)	(5,940)
Central Support Services	14,850	15,390	15,860	16,520	16,520
Transfer from Reserves	(15,520)	(10,000)	0	0	0
Inter Service Recharges	5,160	5,820	6,480	7,140	7,140
Total Service Cost	0	16,310	10,310	14,610	17,720

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	572,680	408,810	426,380	444,730	463,870
Premises	600	600	600	600	600
Transport	18,980	17,640	18,330	18,470	18,600
Supplies & Services	296,000	172,720	236,620	233,250	233,470
Total Expenditure	888,260	599,770	681,930	697,050	716,540
Grants & Contributions	(90,000)	(80,000)	(40,000)	(40,000)	(40,000)
Customer & client receipts	(1,385,000)	(1,321,260)	(1,395,000)	(1,395,000)	(1,395,000)
Total Income	(1,475,000)	(1,401,260)	(1,435,000)	(1,435,000)	(1,435,000)
Direct Service Cost	(586,740)	(801,490)	(753,070)	(737,950)	(718,460)
Central Support Services	27,480	28,370	29,290	29,830	29,830
Transfer to Reserves	1,040,100	1,001,040	965,960	965,120	963,420
Inter Service Recharges	2,680	2,680	2,860	2,680	2,680
Total Service Cost	483,520	230,600	245,040	259,680	277,470

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Pollution Monitoring

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

Employees	256,470	288,680	301,090	314,030	327,520
Premises	17,000	2,550	2,680	2,810	2,950
Transport	6,150	8,020	7,590	9,100	9,260
Supplies & Services	56,920	52,560	51,760	51,760	51,760
Total Expenditure	336,540	351,810	363,120	377,700	391,490
Customer & client receipts	(40,100)	(41,550)	(41,550)	(41,550)	(41,550)
Total Income	(40,100)	(41,550)	(41,550)	(41,550)	(41,550)
Direct Service Cost	296,440	310,260	321,570	336,150	349,940
Central Support Services	0	5,320	5,320	5,320	5,320
Transfer from Reserves	(7,160)	(7,160)	(7,160)	0	0
Inter Service Recharges	0	10	10	10	10
Total Service Cost	289,280	308,430	319,740	341,480	355,270

Street Lighting

This covers the costs of replacing and maintaining the street lights in the borough.

Premises	72,900	76,150	79,560	83,130	86,890
Supplies & Services	10,200	26,200	11,200	11,200	11,200
Financing Costs	65,090	65,090	65,090	65,090	65,090
Total Expenditure	148,190	167,440	155,850	159,420	163,180
Direct Service Cost	148,190	167,440	155,850	159,420	163,180
Transfer to Reserves	6,000	6,000	6,000	6,000	6,000
Total Service Cost	154,190	173,440	161,850	165,420	169,180

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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	56,170	53,520	55,840	58,240	60,730
Premises	4,000	4,500	4,500	4,500	4,500
Transport	90	90	90	120	120
Supplies & Services	0	0	0	0	0
Total Expenditure	60,260	58,110	60,430	62,860	65,350
Grants & Contributions	0	0	0	0	0
Customer & client receipts	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Total Income	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Direct Service Cost	45,260	43,110	45,430	47,860	50,350
Central Support Services	6,550	6,720	6,890	6,890	6,890
Total Service Cost	51,810	49,830	52,320	54,750	57,240