

## Environment and Planning

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

**Back office**

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

Employees	288,500	204,390	213,190	222,340	231,900
Premises	12,000	5,500	5,500	5,500	12,000
Supplies & Services	103,770	103,770	103,770	103,770	103,770
<b>Total Expenditure</b>	<b>404,270</b>	<b>313,660</b>	<b>322,460</b>	<b>331,610</b>	<b>347,670</b>
<b>Direct Service Cost</b>	<b>404,270</b>	<b>313,660</b>	<b>322,460</b>	<b>331,610</b>	<b>347,670</b>
Central Support Services	9,100	9,320	9,680	9,680	9,680
Inter Service Recharges	(109,330)	(105,280)	(104,680)	(104,680)	(104,680)
<b>Total Service Cost</b>	<b>304,040</b>	<b>217,700</b>	<b>227,460</b>	<b>236,610</b>	<b>252,670</b>

**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	954,570	995,640	1,039,060	1,084,350	1,131,590
Transport	41,190	44,790	44,700	45,710	45,710
Supplies & Services	52,320	42,240	42,240	42,240	42,240
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410
<b>Total Expenditure</b>	<b>1,110,490</b>	<b>1,145,080</b>	<b>1,188,410</b>	<b>1,234,710</b>	<b>1,281,950</b>
Customer & Client Receipts	(942,660)	(942,780)	(942,780)	(942,780)	(942,780)
<b>Total Income</b>	<b>(942,660)</b>	<b>(942,780)</b>	<b>(942,780)</b>	<b>(942,780)</b>	<b>(942,780)</b>
<b>Direct Service Cost</b>	<b>167,830</b>	<b>202,300</b>	<b>245,630</b>	<b>291,930</b>	<b>339,170</b>
Central Support Services	102,560	103,520	104,800	104,800	104,800
Inter Service Recharges	8,040	3,390	3,390	3,390	3,390
<b>Total Service Cost</b>	<b>278,430</b>	<b>309,210</b>	<b>353,820</b>	<b>400,120</b>	<b>447,360</b>

**Emergency Planning**

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

Employees	63,180	66,920	69,860	72,930	76,130
Premises	4,840	4,840	4,840	4,840	4,840
Transport	3,980	3,830	3,830	3,830	3,830
Supplies & Services	17,330	14,870	14,870	14,870	14,870
<b>Total Expenditure</b>	<b>89,330</b>	<b>90,460</b>	<b>93,400</b>	<b>96,470</b>	<b>99,670</b>
<b>Direct Service Cost</b>	<b>89,330</b>	<b>90,460</b>	<b>93,400</b>	<b>96,470</b>	<b>99,670</b>
Central Support Services	5,570	5,720	5,920	5,920	5,920
Inter Service Recharges	4,210	3,010	1,190	1,190	1,190

<b>Total Service Cost</b>	<b>99,110</b>	<b>99,190</b>	<b>100,510</b>	<b>103,580</b>	<b>106,780</b>
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### Flood Defence

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

Employees	39,630	41,020	42,820	44,700	46,660
Premises	107,400	171,000	171,000	171,000	171,000
Transport	90	740	740	740	740
Supplies & Services	17,000	17,000	17,000	17,000	17,000
<b>Total Expenditure</b>	<b>164,120</b>	<b>229,760</b>	<b>231,560</b>	<b>233,440</b>	<b>235,400</b>

Customer & Client Receipts	(26,400)	(90,000)	(90,000)	(90,000)	(90,000)
<b>Total Income</b>	<b>(26,400)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>

<b>Direct Service Cost</b>	<b>137,720</b>	<b>139,760</b>	<b>141,560</b>	<b>143,440</b>	<b>145,400</b>
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Inter Service Recharges	0	180	0	0	0
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<b>Total Service Cost</b>	<b>137,720</b>	<b>139,940</b>	<b>141,560</b>	<b>143,440</b>	<b>145,400</b>
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### Food Hygiene

The Council offers Food Hygiene courses, export certificates and Health & Safety advice.

Employees	492,010	530,420	553,600	577,760	602,980
Transport	35,580	18,860	18,860	18,860	18,860
Supplies & Services	20,290	21,080	21,080	21,080	21,080
<b>Total Expenditure</b>	<b>547,880</b>	<b>570,360</b>	<b>593,540</b>	<b>617,700</b>	<b>642,920</b>

Customer & Client Receipts	(24,000)	(54,800)	(57,550)	(57,550)	(25,050)
<b>Total Income</b>	<b>(24,000)</b>	<b>(54,800)</b>	<b>(57,550)</b>	<b>(57,550)</b>	<b>(25,050)</b>

<b>Direct Service Cost</b>	<b>523,880</b>	<b>515,560</b>	<b>535,990</b>	<b>560,150</b>	<b>617,870</b>
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Central Support Services	13,220	13,570	14,070	14,070	14,070
Inter Service Recharges	4,010	6,550	4,010	4,010	4,010

<b>Total Service Cost</b>	<b>541,110</b>	<b>535,680</b>	<b>554,070</b>	<b>578,230</b>	<b>635,950</b>
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### Licenses

This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Borough Council.

Employees	200,490	217,940	227,470	237,410	247,790
Transport	7,120	6,620	6,620	6,620	6,620
Supplies & Services	10,510	12,210	12,210	12,210	12,210
<b>Total Expenditure</b>	<b>218,120</b>	<b>236,770</b>	<b>246,300</b>	<b>256,240</b>	<b>266,620</b>

Customer & Client Receipts	(254,620)	(209,560)	(209,360)	(209,360)	(209,360)
<b>Total Income</b>	<b>(254,620)</b>	<b>(209,560)</b>	<b>(209,360)</b>	<b>(209,360)</b>	<b>(209,360)</b>

<b>Direct Service Cost</b>	<b>(36,500)</b>	<b>27,210</b>	<b>36,940</b>	<b>46,880</b>	<b>57,260</b>
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Central Support Services	13,860	14,560	1,020	1,020	1,020
Inter Service Recharges	960	960	0	0	0

<b>Total Service Cost</b>	<b>(21,680)</b>	<b>42,730</b>	<b>37,960</b>	<b>47,900</b>	<b>58,280</b>
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## Local Land Charges

Expenditure and income associated with the local land charges service is included within this 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	66,560	70,070	73,090	76,230	79,510
Supplies & Services	350	350	350	350	350
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
<b>Total Expenditure</b>	<b>145,100</b>	<b>148,610</b>	<b>151,630</b>	<b>154,770</b>	<b>158,050</b>
Customer & Client Receipts	(140,000)	(140,000)	(100,000)	(100,000)	(100,000)
<b>Total Income</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>Direct Service Cost</b>	<b>5,100</b>	<b>8,610</b>	<b>51,630</b>	<b>54,770</b>	<b>58,050</b>
Central Support Services	15,390	15,860	16,520	16,520	16,520
Transfer from Reserves	(10,000)	0	0	0	0
Inter Service Recharges	5,820	4,820	5,040	5,190	5,350
<b>Total Service Cost</b>	<b>16,310</b>	<b>29,290</b>	<b>73,190</b>	<b>76,480</b>	<b>79,920</b>

## 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	408,810	578,030	603,230	629,510	656,930
Premises	600	600	600	600	600
Transport	14,360	18,630	18,760	18,900	18,900
Supplies & Services	155,660	416,600	326,600	326,600	326,600
<b>Total Expenditure</b>	<b>579,430</b>	<b>1,013,860</b>	<b>949,190</b>	<b>975,610</b>	<b>1,003,030</b>
Grants & Contributions	(80,000)	(60,000)	(60,000)	(60,000)	(60,000)
Customer & Client Receipts	(1,321,260)	(2,925,000)	(2,925,000)	(2,925,000)	(2,925,000)
<b>Total Income</b>	<b>(1,401,260)</b>	<b>(2,985,000)</b>	<b>(2,985,000)</b>	<b>(2,985,000)</b>	<b>(2,985,000)</b>
<b>Direct Service Cost</b>	<b>(821,830)</b>	<b>(1,971,140)</b>	<b>(2,035,810)</b>	<b>(2,009,390)</b>	<b>(1,981,970)</b>
Central Support Services	28,370	29,290	29,830	29,830	29,830
Transfer to Reserves	1,001,040	2,237,660	2,314,600	2,300,150	2,287,040
Inter Service Recharges	2,680	3,480	2,680	2,680	2,680
<b>Total Service Cost</b>	<b>210,260</b>	<b>299,290</b>	<b>311,300</b>	<b>323,270</b>	<b>337,580</b>

## Pollution Monitoring

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

Employees	288,680	319,650	319,090	332,870	347,260
Premises	2,550	308,810	274,920	205,040	3,160
Transport	8,020	4,540	6,110	6,260	6,260
Supplies & Services	52,560	50,760	50,760	50,760	50,760
<b>Total Expenditure</b>	<b>351,810</b>	<b>683,760</b>	<b>650,880</b>	<b>594,930</b>	<b>407,440</b>
Customer & Client Receipts	(41,550)	(26,500)	(26,500)	(26,500)	(26,500)
<b>Total Income</b>	<b>(41,550)</b>	<b>(26,500)</b>	<b>(26,500)</b>	<b>(26,500)</b>	<b>(26,500)</b>

<b>Direct Service Cost</b>	<b>310,260</b>	<b>657,260</b>	<b>624,380</b>	<b>568,430</b>	<b>380,940</b>
Central Support Services	5,320	5,320	5,320	5,320	5,320
Transfer to / from Reserves	(7,160)	(313,160)	(272,000)	(202,000)	0
Inter Service Recharges	10	10	10	10	10
<b>Total Service Cost</b>	<b>308,430</b>	<b>349,430</b>	<b>357,710</b>	<b>371,760</b>	<b>386,270</b>

### Street Lighting

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

Premises	76,150	82,970	85,970	89,090	92,330
Supplies & Services	26,200	11,200	11,200	11,200	11,200
Financing Costs	65,090	65,090	65,090	65,090	65,090
<b>Total Expenditure</b>	<b>167,440</b>	<b>159,260</b>	<b>162,260</b>	<b>165,380</b>	<b>168,620</b>
<b>Direct Service Cost</b>	<b>167,440</b>	<b>159,260</b>	<b>162,260</b>	<b>165,380</b>	<b>168,620</b>
Transfer to Reserves	6,000	6,000	6,000	6,000	6,000
<b>Total Service Cost</b>	<b>173,440</b>	<b>165,260</b>	<b>168,260</b>	<b>171,380</b>	<b>174,620</b>

### Street Naming & Numbering

This budget deals with the allocation of street names and house numbers to new and existing housing developments.

Employees	53,520	84,360	87,990	91,780	95,730
Premises	4,500	4,500	4,500	4,500	4,500
Transport	90	90	120	120	120
<b>Total Expenditure</b>	<b>58,110</b>	<b>88,950</b>	<b>92,610</b>	<b>96,400</b>	<b>100,350</b>
Customer & Client Receipts	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
<b>Total Income</b>	<b>(15,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>
<b>Direct Service Cost</b>	<b>43,110</b>	<b>72,950</b>	<b>76,610</b>	<b>80,400</b>	<b>84,350</b>
Central Support Services	6,720	6,890	6,890	6,890	6,890
<b>Total Service Cost</b>	<b>49,830</b>	<b>79,840</b>	<b>83,500</b>	<b>87,290</b>	<b>91,240</b>