

Environment & Planning

| Appendix 2f - Header | Original Budget 2022-23 | Projection 2023-24 | Projection 2024-25 | Projection 2025-26 | Projection 2026-27 |
|---------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Back office | 217,700 | 267,240 | 278,120 | 295,970 | 307,800 |
| CIL | 26,910 | (2,930) | (3,050) | (3,180) | (3,320) |
| Development Control | 264,570 | 327,300 | 401,980 | 478,810 | 558,940 |
| Emergency Planning | 99,190 | 105,130 | 108,230 | 111,470 | 114,840 |
| Flood Defence | 139,940 | 137,900 | 164,160 | 139,270 | 140,000 |
| Local Land Charges | 29,290 | 54,280 | 27,720 | 83,810 | 87,390 |
| Planning Policy | 423,990 | 434,800 | 450,500 | 466,730 | 483,660 |
| Pollution Monitoring | 349,430 | 400,060 | 414,780 | 429,800 | 431,600 |
| Street Naming & Numbering | 79,840 | 88,850 | 92,860 | 97,040 | 101,400 |
| Grand Total | 1,630,860 | 1,812,630 | 1,935,300 | 2,099,720 | 2,222,310 |