

## Environment & Planning

### Appendix 2c - Detail

Original Budget 2022-23    Projection 2023-24    Projection 2024-25    Projection 2025-26    Projection 2026-27

#### Back office

Employees	204,390	252,970	263,850	275,200	287,030
Premises	5,500	5,500	5,500	12,000	12,000
Supplies & Services	103,770	103,770	103,770	103,770	103,770
Total Expenditure	313,660	362,240	373,120	390,970	402,800
Central Support Services	9,320	9,680	9,680	9,680	9,680
Recharge to Services	(105,280)	(104,680)	(104,680)	(104,680)	(104,680)
<b>Back office Total</b>	<b>217,700</b>	<b>267,240</b>	<b>278,120</b>	<b>295,970</b>	<b>307,800</b>

#### CIL

Employees	69,690	125,050	130,430	136,040	141,890
Supplies & Services	231,500	501,500	501,500	501,500	501,500
Transport	100	100	100	100	100
Total Expenditure	301,290	626,650	632,030	637,640	643,490
Customer & Client Receipts	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)
Total Income	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)	(2,670,000)
Movement in Reserves	2,395,620	2,040,420	2,034,920	2,029,180	2,023,190
<b>CIL Total</b>	<b>26,910</b>	<b>(2,930)</b>	<b>(3,050)</b>	<b>(3,180)</b>	<b>(3,320)</b>

#### Development Control

Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410
Employees	1,231,260	1,871,670	1,952,150	2,036,090	2,123,630
Supplies & Services	42,240	62,020	62,020	62,020	62,020
Transport	52,510	53,650	54,660	54,660	54,660
Total Expenditure	1,388,420	2,049,750	2,131,240	2,215,180	2,302,720
Customer & Client Receipts	(1,162,780)	(2,062,780)	(2,062,780)	(2,062,780)	(2,062,780)
Total Income	(1,162,780)	(2,062,780)	(2,062,780)	(2,062,780)	(2,062,780)
Central Support Services	103,520	104,800	104,800	104,800	104,800
Movement in Reserves	(67,980)	232,290	225,480	218,370	210,960
Recharge to Services	3,390	3,240	3,240	3,240	3,240
<b>Development Control Total</b>	<b>264,570</b>	<b>327,300</b>	<b>401,980</b>	<b>478,810</b>	<b>558,940</b>

#### Emergency Planning

Employees	66,920	71,880	74,970	78,190	81,550
Premises	4,840	4,840	4,840	4,840	4,840
Supplies & Services	14,870	14,870	14,870	14,870	14,870
Transport	3,830	3,830	3,830	3,830	3,830
Total Expenditure	90,460	95,420	98,510	101,730	105,090
Central Support Services	5,720	5,920	5,920	5,920	5,920
Recharge to Services	3,010	3,790	3,800	3,820	3,830
<b>Emergency Planning Total</b>	<b>99,190</b>	<b>105,130</b>	<b>108,230</b>	<b>111,470</b>	<b>114,840</b>

#### Flood Defence

Employees	41,020	15,650	41,910	17,020	17,750
Premises	171,000	195,000	195,000	195,000	195,000
Supplies & Services	17,000	17,000	17,000	17,000	17,000
Transport	740	250	250	250	250
Total Expenditure	229,760	227,900	254,160	229,270	230,000
Customer & Client Receipts	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Total Income	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Recharge to Services	180	0	0	0	0
<b>Flood Defence Total</b>	<b>139,940</b>	<b>137,900</b>	<b>164,160</b>	<b>139,270</b>	<b>140,000</b>

Appendix 2c - Detail	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
<b>Local Land Charges</b>					
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
Employees	70,070	76,560	79,850	83,280	86,860
Supplies & Services	350	350	350	350	350
Transport		120	120	120	120
<b>Total Expenditure</b>	<b>148,610</b>	<b>155,220</b>	<b>158,510</b>	<b>161,940</b>	<b>165,520</b>
Customer & Client Receipts	(140,000)	(122,500)	(152,500)	(100,000)	(100,000)
<b>Total Income</b>	<b>(140,000)</b>	<b>(122,500)</b>	<b>(152,500)</b>	<b>(100,000)</b>	<b>(100,000)</b>
Central Support Services	15,860	16,520	16,520	16,520	16,520
Recharge to Services	4,820	5,040	5,190	5,350	5,350
<b>Local Land Charges Total</b>	<b>29,290</b>	<b>54,280</b>	<b>27,720</b>	<b>83,810</b>	<b>87,390</b>
<b>Planning Policy</b>					
Employees	356,090	361,870	377,430	393,660	410,590
Premises	600	600	600	600	600
Supplies & Services	202,160	124,160	124,160	124,160	124,160
Transport	17,350	16,890	17,030	17,030	17,030
<b>Total Expenditure</b>	<b>576,200</b>	<b>503,520</b>	<b>519,220</b>	<b>535,450</b>	<b>552,380</b>
Customer & Client Receipts	(35,000)	(125,000)	(125,000)	(125,000)	(125,000)
Grants & Contributions	(60,000)	(40,000)	(80,000)	(60,000)	(40,000)
<b>Total Income</b>	<b>(95,000)</b>	<b>(165,000)</b>	<b>(205,000)</b>	<b>(185,000)</b>	<b>(165,000)</b>
Central Support Services	29,290	29,830	29,830	29,830	29,830
Movement in Reserves	(89,980)	63,820	103,820	83,820	63,820
Recharge to Services	3,480	2,630	2,630	2,630	2,630
<b>Planning Policy Total</b>	<b>423,990</b>	<b>434,800</b>	<b>450,500</b>	<b>466,730</b>	<b>483,660</b>
<b>Pollution Monitoring</b>					
Employees	319,650	331,100	345,350	360,200	375,690
Premises	2,810	11,180	11,500	11,670	11,850
Supplies & Services	356,760	341,950	271,950	69,950	56,080
Transport	4,540	9,820	9,970	9,970	9,970
<b>Total Expenditure</b>	<b>683,760</b>	<b>694,050</b>	<b>638,770</b>	<b>451,790</b>	<b>453,590</b>
Customer & Client Receipts	(26,500)	(22,000)	(22,000)	(22,000)	(22,000)
<b>Total Income</b>	<b>(26,500)</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>(22,000)</b>
Central Support Services	5,320	0	0	0	0
Movement in Reserves	(313,160)	(272,000)	(202,000)	0	0
Recharge to Services	10	10	10	10	10
<b>Pollution Monitoring Total</b>	<b>349,430</b>	<b>400,060</b>	<b>414,780</b>	<b>429,800</b>	<b>431,600</b>
<b>Street Naming &amp; Numbering</b>					
Employees	84,360	93,340	97,350	101,530	105,890
Premises	4,500	4,500	4,500	4,500	4,500
Transport	90	120	120	120	120
<b>Total Expenditure</b>	<b>88,950</b>	<b>97,960</b>	<b>101,970</b>	<b>106,150</b>	<b>110,510</b>
Customer & Client Receipts	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
<b>Total Income</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>
Central Support Services	6,890	6,890	6,890	6,890	6,890
<b>Street Naming &amp; Numbering Total</b>	<b>79,840</b>	<b>88,850</b>	<b>92,860</b>	<b>97,040</b>	<b>101,400</b>
<b>Grand Total</b>	<b>1,630,860</b>	<b>1,812,630</b>	<b>1,935,300</b>	<b>2,099,720</b>	<b>2,222,310</b>