

## 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
<b>Total Expenditure</b>	<b>294,800</b>	<b>404,270</b>	<b>410,190</b>	<b>423,130</b>	<b>436,610</b>
<b>Direct Service Cost</b>	<b>294,800</b>	<b>404,270</b>	<b>410,190</b>	<b>423,130</b>	<b>436,610</b>
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)
<b>Total Service Cost</b>	<b>194,350</b>	<b>304,040</b>	<b>311,080</b>	<b>323,480</b>	<b>336,960</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	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
<b>Total Expenditure</b>	<b>1,049,790</b>	<b>1,110,490</b>	<b>1,153,260</b>	<b>1,195,980</b>	<b>1,241,640</b>
Customer & client receipts	(897,710)	(942,660)	(942,660)	(943,760)	(943,760)
<b>Total Income</b>	<b>(897,710)</b>	<b>(942,660)</b>	<b>(942,660)</b>	<b>(943,760)</b>	<b>(943,760)</b>
<b>Direct Service Cost</b>	<b>152,080</b>	<b>167,830</b>	<b>210,600</b>	<b>252,220</b>	<b>297,880</b>
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
<b>Total Service Cost</b>	<b>249,340</b>	<b>278,430</b>	<b>324,600</b>	<b>359,770</b>	<b>396,170</b>

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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
<b>Total Expenditure</b>	<b>75,440</b>	<b>89,330</b>	<b>92,050</b>	<b>94,880</b>	<b>97,840</b>
<b>Direct Service Cost</b>	<b>75,440</b>	<b>89,330</b>	<b>92,050</b>	<b>94,880</b>	<b>97,840</b>
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
<b>Total Service Cost</b>	<b>85,080</b>	<b>99,110</b>	<b>103,860</b>	<b>105,010</b>	<b>107,970</b>

### 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
<b>Total Expenditure</b>	<b>124,490</b>	<b>164,120</b>	<b>165,830</b>	<b>167,510</b>	<b>169,360</b>
Customer & client receipts	(26,400)	(26,400)	(26,400)	(26,400)	(26,400)
<b>Total Income</b>	<b>(26,400)</b>	<b>(26,400)</b>	<b>(26,400)</b>	<b>(26,400)</b>	<b>(26,400)</b>
<b>Direct Service Cost</b>	<b>98,090</b>	<b>137,720</b>	<b>139,430</b>	<b>141,110</b>	<b>142,960</b>
Inter Service Recharges	0	0	1,340	1,340	1,340
<b>Total Service Cost</b>	<b>98,090</b>	<b>137,720</b>	<b>140,770</b>	<b>142,450</b>	<b>144,300</b>

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	£	£	£	£	£
<b>Food Hygiene</b>					
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
<b>Total Expenditure</b>	<b>521,240</b>	<b>547,880</b>	<b>569,820</b>	<b>591,890</b>	<b>614,910</b>
Customer & client receipts	(8,600)	(24,000)	(23,500)	(23,500)	(23,500)
<b>Total Income</b>	<b>(8,600)</b>	<b>(24,000)</b>	<b>(23,500)</b>	<b>(23,500)</b>	<b>(23,500)</b>
<b>Direct Service Cost</b>	<b>512,640</b>	<b>523,880</b>	<b>546,320</b>	<b>568,390</b>	<b>591,410</b>
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
<b>Total Service Cost</b>	<b>529,540</b>	<b>541,110</b>	<b>566,440</b>	<b>586,470</b>	<b>609,490</b>
<b>Licenses</b>					
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
<b>Total Expenditure</b>	<b>206,760</b>	<b>218,120</b>	<b>226,740</b>	<b>235,730</b>	<b>245,100</b>
Grants & Contributions	0	0	0	0	0
Customer & client receipts	(180,350)	(254,620)	(255,530)	(255,530)	(255,530)
<b>Total Income</b>	<b>(180,350)</b>	<b>(254,620)</b>	<b>(255,530)</b>	<b>(255,530)</b>	<b>(255,530)</b>
<b>Direct Service Cost</b>	<b>26,410</b>	<b>(36,500)</b>	<b>(28,790)</b>	<b>(19,800)</b>	<b>(10,430)</b>
Central Support Services	13,200	13,860	14,560	1,020	1,020
Inter Service Recharges	960	960	960	0	0
<b>Total Service Cost</b>	<b>40,570</b>	<b>(21,680)</b>	<b>(13,270)</b>	<b>(18,780)</b>	<b>(9,410)</b>

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<b>Local Land Charges</b>					
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
<b>Total Expenditure</b>	<b>135,510</b>	<b>145,100</b>	<b>147,970</b>	<b>150,950</b>	<b>154,060</b>
Customer & client receipts	(140,000)	(140,000)	(160,000)	(160,000)	(160,000)
<b>Total Income</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>(160,000)</b>	<b>(160,000)</b>	<b>(160,000)</b>
<b>Direct Service Cost</b>	<b>(4,490)</b>	<b>5,100</b>	<b>(12,030)</b>	<b>(9,050)</b>	<b>(5,940)</b>
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
<b>Total Service Cost</b>	<b>0</b>	<b>16,310</b>	<b>10,310</b>	<b>14,610</b>	<b>17,720</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	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
<b>Total Expenditure</b>	<b>888,260</b>	<b>599,770</b>	<b>681,930</b>	<b>697,050</b>	<b>716,540</b>
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)
<b>Total Income</b>	<b>(1,475,000)</b>	<b>(1,401,260)</b>	<b>(1,435,000)</b>	<b>(1,435,000)</b>	<b>(1,435,000)</b>
<b>Direct Service Cost</b>	<b>(586,740)</b>	<b>(801,490)</b>	<b>(753,070)</b>	<b>(737,950)</b>	<b>(718,460)</b>
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
<b>Total Service Cost</b>	<b>483,520</b>	<b>230,600</b>	<b>245,040</b>	<b>259,680</b>	<b>277,470</b>

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	£	£	£	£	£
<b>Pollution Monitoring</b>					
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
<b>Total Expenditure</b>	<b>336,540</b>	<b>351,810</b>	<b>363,120</b>	<b>377,700</b>	<b>391,490</b>
Customer & client receipts	(40,100)	(41,550)	(41,550)	(41,550)	(41,550)
<b>Total Income</b>	<b>(40,100)</b>	<b>(41,550)</b>	<b>(41,550)</b>	<b>(41,550)</b>	<b>(41,550)</b>
<b>Direct Service Cost</b>	<b>296,440</b>	<b>310,260</b>	<b>321,570</b>	<b>336,150</b>	<b>349,940</b>
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
<b>Total Service Cost</b>	<b>289,280</b>	<b>308,430</b>	<b>319,740</b>	<b>341,480</b>	<b>355,270</b>

### 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
<b>Total Expenditure</b>	<b>148,190</b>	<b>167,440</b>	<b>155,850</b>	<b>159,420</b>	<b>163,180</b>
<b>Direct Service Cost</b>	<b>148,190</b>	<b>167,440</b>	<b>155,850</b>	<b>159,420</b>	<b>163,180</b>
Transfer to Reserves	6,000	6,000	6,000	6,000	6,000
<b>Total Service Cost</b>	<b>154,190</b>	<b>173,440</b>	<b>161,850</b>	<b>165,420</b>	<b>169,180</b>

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	£	£	£	£	£
<b>Street Naming &amp; Numbering</b>					
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
<b>Total Expenditure</b>	<b>60,260</b>	<b>58,110</b>	<b>60,430</b>	<b>62,860</b>	<b>65,350</b>
Grants & Contributions	0	0	0	0	0
Customer & client receipts	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
<b>Total Income</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>
<b>Direct Service Cost</b>	<b>45,260</b>	<b>43,110</b>	<b>45,430</b>	<b>47,860</b>	<b>50,350</b>
Central Support Services	6,550	6,720	6,890	6,890	6,890
<b>Total Service Cost</b>	<b>51,810</b>	<b>49,830</b>	<b>52,320</b>	<b>54,750</b>	<b>57,240</b>