Appendix 2c detail

Environment & Planning

	Original Budget 2024-25	Forecast Budget 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29
	£	£	£	£	£	£
Back office						
Employees	244,840	244,840	264,550	275,930	287,790	300,160
Premises	5,500	5,500	5,500	5,500	5,500	5,500
Supplies & Services	103,770	103,770	103,740	103,740	103,740	103,740
Total Expenditure	**354,110**	**354,110**	**373,790**	**385,170**	**397,030**	**409,400**
Direct Service Cost	**354,110**	**354,110**	**373,790**	**385,170**	**397,030**	**409,400**
Central Support Services	9,680	9,680	(1,320)	(1,320)	(1,320)	(1,320)
Movement in Reserves	0	0	0	0	0	0
Recharge to Services	(110,690)	(110,690)	(105,490)	(105,920)	(106,260)	(106,640)
Total Service Cost	**253,100**	**253,100**	**266,980**	**277,930**	**289,450**	**301,440**

	Original Budget 2024-25	Forecast Budget 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29
CIL						
Employees	88,090	88,090	100,680	105,010	109,530	114,240
Transport	100	100	100	100	100	100
Supplies & Services	1,151,500	1,151,500	1,551,500	1,551,500	1,551,500	1,551,500
Total Expenditure	**1,239,690**	**1,239,690**	**1,652,280**	**1,656,610**	**1,661,130**	**1,665,840**
Direct Service Cost	**1,239,690**	**1,239,690**	**1,652,280**	**1,656,610**	**1,661,130**	**1,665,840**
Customer & client receipts	(1,500,000)	(1,500,000)	(2,658,000)	(2,658,000)	(2,658,000)	(2,658,000)
Total Income	**(1,500,000)**	**(1,500,000)**	**(2,658,000)**	**(2,658,000)**	**(2,658,000)**	**(2,658,000)**
Direct Service Cost	**(260,310)**	**(260,310)**	**(1,005,720)**	**(1,001,390)**	**(996,870)**	**(992,160)**
Movement in Reserves	260,310	260,310	1,005,720	1,001,390	996,870	992,160
Total Service Cost	**0**	**0**	**0**	**0**	**0**	**0**

Development Control

Employees	1,893,640	1,893,640	1,805,580	1,865,850	1,920,720	2,003,320
Transport	54,330	54,330	43,620	44,420	45,220	45,220
Supplies & Services	206,180	206,180	106,980	106,980	106,980	106,980
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410	62,410
Total Expenditure	2,216,560	2,216,560	2,018,590	2,079,660	2,135,330	2,217,930
Customer & client receipts	(1,521,780)	(1,171,780)	(1,310,280)	(1,627,220)	(1,655,320)	(1,686,590)
Grants & Contributions						
Total Income	**(1,521,780)**	**(1,171,780)**	**(1,310,280)**	**(1,627,220)**	**(1,655,320)**	**(1,686,590)**
Direct Service Cost	**694,780**	**1,044,780**	**708,310**	**452,440**	**480,010**	**531,340**
Central Support Services	104,800	104,800	104,800	104,800	104,800	104,800
Movement in Reserves	(62,280)	(102,280)	83,920	75,120	65,950	56,380
Recharge to Services	3,240	3,240	3,240	3,240	3,240	3,240
Total Service Cost	**740,540**	**1,050,540**	**900,270**	**635,600**	**654,000**	**695,760**

Emergency Planning

Employees	75,710	86,530	90,860	94,760	98,830	103,080
Premises	4,840	4,840	4,840	4,840	4,840	4,840
Transport	3,340	3,340	3,500	3,500	3,500	3,500
Supplies & Services	13,970	13,970	13,970	14,750	13,970	13,970
Total Expenditure	**97,860**	**108,680**	**113,170**	**117,850**	**121,140**	**125,390**
Direct Service Cost	**97,860**	**108,680**	**113,170**	**117,850**	**121,140**	**125,390**
Central Support Services	5,920	5,920	5,920	5,920	5,920	5,920
Recharge to Services	4,090	4,090	4,170	4,250	4,340	4,340
Total Service Cost	**107,870**	**118,690**	**123,260**	**128,020**	**131,400**	**135,650**

Flood Defence

Employees	16,230	27,050	27,970	29,170	30,420	31,730
Premises	195,000	195,000	150,000	150,000	150,000	150,000
Transport	350	350	510	510	510	510
Supplies & Services	17,000	17,000	17,000	17,000	17,000	17,000
Total Expenditure	**228,580**	**239,400**	**195,480**	**196,680**	**197,930**	**199,240**
Customer & client receipts	(90,000)	(90,000)	(45,000)	(45,000)	(45,000)	(45,000)
Total Income	**(90,000)**	**(90,000)**	**(45,000)**	**(45,000)**	**(45,000)**	**(45,000)**
Direct Service Cost	**138,580**	**149,400**	**150,480**	**151,680**	**152,930**	**154,240**
Movement in Reserves	0	0	0	0	0	0
Total Service Cost	**138,580**	**149,400**	**150,480**	**151,680**	**152,930**	**154,240**

Local Land Charges

Employees	83,750	83,750	86,760	90,490	94,380	98,440
Supplies & Services	850	850	850	850	850	850
Agency & Benefit Payments	82,760	82,760	82,760	82,760	82,760	82,760
Total Expenditure	**167,360**	**167,360**	**170,370**	**174,100**	**177,990**	**182,050**
Customer & client receipts	(100,000)	(100,000)	(250,000)	(250,000)	(250,000)	(250,000)
Grants & Contributions	(90,000)	(90,000)	(90,000)	0	0	0
Total Income	**(190,000)**	**(190,000)**	**(340,000)**	**(250,000)**	**(250,000)**	**(250,000)**
Direct Service Cost	**(22,640)**	**(22,640)**	**(169,630)**	**(75,900)**	**(72,010)**	**(67,950)**
Central Support Services	16,520	16,520	16,520	16,520	16,520	16,520
Recharge to Services	7,530	7,530	8,280	9,110	10,020	10,020
Total Service Cost	**1,410**	**1,410**	**(144,830)**	**(50,270)**	**(45,470)**	**(41,410)**

Planning Policy

Employees	472,810	472,810	553,820	577,630	602,470	628,370
Premises	600	600	600	600	600	600
Transport	12,660	12,660	13,210	13,210	13,210	13,210
Supplies & Services	247,800	247,800	286,560	279,290	246,800	246,800
Total Expenditure	**733,870**	**733,870**	**854,190**	**870,730**	**863,080**	**888,980**
Customer & client receipts	(165,000)	(165,000)	(90,000)	(80,000)	(80,000)	(80,000)
Grants & Contributions	(80,000)	(80,000)	(120,000)	(100,000)	(80,000)	(80,000)
Total Income	**(245,000)**	**(245,000)**	**(210,000)**	**(180,000)**	**(160,000)**	**(160,000)**
Direct Service Cost	**488,870**	**488,870**	**644,190**	**690,730**	**703,080**	**728,980**
Central Support Services	29,830	29,830	29,830	29,830	29,830	29,830
Movement in Reserves	135,820	135,820	122,060	99,330	111,820	111,820
Recharge to Services	2,630	2,630	2,630	2,630	2,630	2,630
Total Service Cost	**657,150**	**657,150**	**798,710**	**822,520**	**847,360**	**873,260**

Pollution Monitoring

Employees	291,620	342,040	321,890	335,730	350,160	365,210
Premises	2,780	2,780	2,810	2,880	2,930	2,980
Transport	8,290	8,290	6,010	6,010	6,010	6,010
Supplies & Services	44,350	50,350	51,550	52,390	53,140	53,140
Total Expenditure	**347,040**	**403,460**	**382,260**	**397,010**	**412,240**	**427,340**
Customer & client receipts	(23,000)	(23,000)	(24,200)	(24,200)	(24,200)	(24,200)
Total Income	**(23,000)**	**(23,000)**	**(24,200)**	**(24,200)**	**(24,200)**	**(24,200)**
Direct Service Cost	**324,040**	**380,460**	**358,060**	**372,810**	**388,040**	**403,140**
Central Support Services	5,320	5,320	5,320	5,320	5,320	5,320
Movement in Reserves	0	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Recharge to Services	10	10	10	10	10	10
Total Service Cost	**329,370**	**379,790**	**357,390**	**372,140**	**387,370**	**402,470**

Street Naming & Numbering

Employees	57,470	57,470	71,420	74,490	77,690	81,030
Premises	15,000	15,000	15,000	15,000	15,000	15,000
Transport	120	120	260	260	260	260
Total Expenditure	**72,590**	**72,590**	**86,680**	**89,750**	**92,950**	**96,290**
Customer & client receipts	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Grants & Contributions	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
Total Income	**(54,700)**	**(54,700)**	**(54,700)**	**(54,700)**	**(54,700)**	**(54,700)**
Direct Service Cost	**17,890**	**17,890**	**31,980**	**35,050**	**38,250**	**41,590**
Central Support Services	6,890	6,890	6,890	6,890	6,890	6,890
Total Service Cost	**24,780**	**24,780**	**38,870**	**41,940**	**45,140**	**48,480**

Environment & Planning Total	**2,252,800**	**2,634,860**	**2,491,130**	**2,379,560**	**2,462,180**	**2,569,890**