

Net Expenditure Budget 2025/26 by Type - Environment & Sustainability			
	08 January 2025		
	Revised	Proposed	Change from
	2024/25	2025/26	2024/25
	£000s	£000s	£000s
Employees	0.0	0.0	0.0
Other Expenditure	3.6	3.6	0.0
Income	0.0	0.0	0.0
Abandoned Vehicles	3.6	3.6	0.0
Employees	0.0	0.0	0.0
Other Expenditure	24.6	24.8	0.2
Income	(43.2)	(44.9)	(1.7)
Allotments	(18.6)	(20.1)	(1.5)
Employees	348.2	361.6	13.4
Other Expenditure	825.2	813.3	(11.9)
Income	(1,557.8)	(1,658.8)	(101.0)
Car Parks	(384.4)	(483.9)	(99.5)
Employees	0.0	0.0	0.0
Other Expenditure	37.5	36.4	(1.1)
Income	(430.3)	(447.5)	(17.2)
Cemeteries	(392.8)	(411.1)	(18.3)
Employees	0.0	0.0	0.0
Other Expenditure	128.2	122.6	(5.6)
Income	0.0	0.0	0.0
Depot	128.2	122.6	(5.6)
Employees	0.0	0.0	0.0
Other Expenditure	95.5	95.5	0.0
Income	0.0	0.0	0.0
Emergency Planning	95.5	95.5	0.0
Employees	0.0	0.0	0.0
Other Expenditure	10.1	10.3	0.2
Income	0.0	0.0	0.0
Energy Initiatives	10.1	10.3	0.2
Employees	0.0	0.0	0.0
Other Expenditure	13.3	13.6	0.3
Income	0.0	0.0	0.0
Environmental Enhancements	13.3	13.6	0.3
Employees	1,280.4	1,377.0	96.6
Other Expenditure	54.6	53.0	(1.6)
Income	0.0	0.0	0.0
Environmental Health Admin	1,335.0	1,430.0	95.0

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Employees	0.0	1.2	1.2
Other Expenditure	95.3	147.3	52.0
Income	(5.4)	(3.2)	2.2
Environmental Protection Act	89.9	145.3	55.4
Employees	1,263.0	1,349.0	86.0
Other Expenditure	693.2	666.1	(27.1)
Income	(67.5)	(67.5)	0.0
Grounds Maintenance	1,888.7	1,947.6	58.9
Employees	1,263.6	1,294.6	31.0
Other Expenditure	143.7	150.9	7.2
Income	(3.2)	(28.2)	(25.0)
Neighbourhood Serv Mgt Support	1,404.1	1,417.3	13.2
Employees	0.0	0.0	0.0
Other Expenditure	3.5	3.6	0.1
Income	(14.3)	(0.5)	13.8
Parks Properties project	(10.8)	3.1	13.9
Employees	0.0	0.0	0.0
Other Expenditure	74.2	64.6	(9.6)
Income	(75.3)	(76.4)	(1.1)
Parks Strategy	(1.1)	(11.8)	(10.7)
Employees	1,243.6	1,297.3	53.7
Other Expenditure	246.4	363.1	116.7
Income	(765.7)	(796.3)	(30.6)
Planning Development Control	724.3	864.1	139.8
Employees	497.9	548.4	50.5
Other Expenditure	164.2	532.4	368.2
Income	(87.6)	(87.6)	0.0
Planning Policy	574.5	993.2	418.7
Employees	1,643.6	1,705.5	61.9
Other Expenditure	375.4	582.9	207.5
Income	(1,110.3)	(1,204.6)	(94.3)
Refuse Collection	908.7	1,083.8	175.1
Employees	680.3	711.4	31.1
Other Expenditure	161.3	208.0	46.7
Income	(46.6)	(46.6)	0.0
Street Cleaning	795.0	872.8	77.8

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Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(266.5)	(1,173.5)	(907.0)
Waste Recycling	(266.5)	(1,173.5)	(907.0)
Employees	0.0	0.0	0.0
Other Expenditure	6.0	26.1	20.1
Income	0.0	0.0	0.0
Water Courses & Land Drainage	6.0	26.1	20.1
Environment & Sustainability Committee	6,902.7	6,928.5	25.8