

## Net Expenditure Budget 2026/27 by Type - Environment & Sustainability

|                                   | 20 January 2026 | Original       | Proposed       | Change from   |
|-----------------------------------|-----------------|----------------|----------------|---------------|
|                                   |                 | 2025/26        | 2026/27        | 2025/26       |
|                                   |                 | £000s          | £000s          | £000s         |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 3.6            | 3.7            | 0.1           |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Abandoned Vehicles</b>         |                 | <b>3.6</b>     | <b>3.7</b>     | <b>0.1</b>    |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 24.8           | 23.3           | (1.5)         |
| Income                            |                 | (44.9)         | (47.1)         | (2.2)         |
| <b>Allotments</b>                 |                 | <b>(20.1)</b>  | <b>(23.8)</b>  | <b>(3.7)</b>  |
| Employees                         |                 | 361.6          | 319.5          | (42.1)        |
| Other Expenditure                 |                 | 813.3          | 849.1          | 35.8          |
| Income                            |                 | (1,658.8)      | (1,663.8)      | (5.0)         |
| <b>Car Parks</b>                  |                 | <b>(483.9)</b> | <b>(495.2)</b> | <b>(11.3)</b> |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 36.4           | 36.8           | 0.4           |
| Income                            |                 | (447.5)        | (469.9)        | (22.4)        |
| <b>Cemeteries</b>                 |                 | <b>(411.1)</b> | <b>(433.1)</b> | <b>(22.0)</b> |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 122.6          | 122.5          | (0.1)         |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Depot</b>                      |                 | <b>122.6</b>   | <b>122.5</b>   | <b>(0.1)</b>  |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 95.5           | 75.5           | (20.0)        |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Emergency Planning</b>         |                 | <b>95.5</b>    | <b>75.5</b>    | <b>(20.0)</b> |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 10.3           | 10.5           | 0.2           |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Energy Initiatives</b>         |                 | <b>10.3</b>    | <b>10.5</b>    | <b>0.2</b>    |
| Employees                         |                 | 0.0            | 0.0            | 0.0           |
| Other Expenditure                 |                 | 13.6           | 4.1            | (9.5)         |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Environmental Enhancements</b> |                 | <b>13.6</b>    | <b>4.1</b>     | <b>(9.5)</b>  |
| Employees                         |                 | 1,377.0        | 1,739.9        | 362.9         |
| Other Expenditure                 |                 | 53.0           | 54.7           | 1.7           |
| Income                            |                 | 0.0            | 0.0            | 0.0           |
| <b>Environmental Health Admin</b> |                 | <b>1,430.0</b> | <b>1,794.6</b> | <b>364.6</b>  |

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|                                       |                 | 2025/26        | 2026/27        | 2025/26        |
|                                       |                 | £000s          | £000s          | £000s          |
| Employees                             |                 | 1.2            | 0.0            | (1.2)          |
| Other Expenditure                     |                 | 147.3          | 100.3          | (47.0)         |
| Income                                |                 | (3.2)          | (3.2)          | 0.0            |
| <b>Environmental Protection Act</b>   |                 | <b>145.3</b>   | <b>97.1</b>    | <b>(48.2)</b>  |
| Employees                             |                 | 1,349.0        | 1,420.7        | 71.7           |
| Other Expenditure                     |                 | 666.1          | 678.4          | 12.3           |
| Income                                |                 | (67.5)         | (354.8)        | (287.3)        |
| <b>Grounds Maintenance</b>            |                 | <b>1,947.6</b> | <b>1,744.3</b> | <b>(203.3)</b> |
| Employees                             |                 | 1,294.6        | 1,419.4        | 124.8          |
| Other Expenditure                     |                 | 150.9          | 129.3          | (21.6)         |
| Income                                |                 | (28.2)         | (33.2)         | (5.0)          |
| <b>Neighbourhood Serv Mgt Support</b> |                 | <b>1,417.3</b> | <b>1,515.5</b> | <b>98.2</b>    |
| Employees                             |                 | 0.0            | 0.0            | 0.0            |
| Other Expenditure                     |                 | 3.6            | 5.3            | 1.7            |
| Income                                |                 | (0.5)          | (0.5)          | 0.0            |
| <b>Parks Properties project</b>       |                 | <b>3.1</b>     | <b>4.8</b>     | <b>1.7</b>     |
| Employees                             |                 | 0.0            | 0.0            | 0.0            |
| Other Expenditure                     |                 | 64.6           | 65.6           | 1.0            |
| Income                                |                 | (76.4)         | (77.2)         | (0.8)          |
| <b>Parks Strategy</b>                 |                 | <b>(11.8)</b>  | <b>(11.6)</b>  | <b>0.2</b>     |
| Employees                             |                 | 1,325.0        | 1,380.5        | 55.5           |
| Other Expenditure                     |                 | 363.1          | 319.5          | (43.6)         |
| Income                                |                 | (796.3)        | (675.5)        | 120.8          |
| <b>Planning Development Control</b>   |                 | <b>891.8</b>   | <b>1,024.5</b> | <b>132.7</b>   |
| Employees                             |                 | 548.4          | 797.0          | 248.6          |
| Other Expenditure                     |                 | 532.4          | 433.9          | (98.5)         |
| Income                                |                 | (87.6)         | (253.8)        | (166.2)        |
| <b>Planning Policy</b>                |                 | <b>993.2</b>   | <b>977.1</b>   | <b>(16.1)</b>  |
| Employees                             |                 | 1,705.5        | 1,790.1        | 84.6           |
| Other Expenditure                     |                 | 582.9          | 592.2          | 9.3            |
| Income                                |                 | (1,204.6)      | (1,352.4)      | (147.8)        |
| <b>Refuse Collection</b>              |                 | <b>1,083.8</b> | <b>1,029.9</b> | <b>(53.9)</b>  |
| Employees                             |                 | 711.4          | 624.6          | (86.8)         |
| Other Expenditure                     |                 | 208.0          | 212.1          | 4.1            |
| Income                                |                 | (46.6)         | (46.6)         | 0.0            |
| <b>Street Cleaning</b>                |                 | <b>872.8</b>   | <b>790.1</b>   | <b>(82.7)</b>  |

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|   |                 | 2025/26          | 2026/27          | 2025/26        |
|   |                 | £000s            | £000s            | £000s          |
| Employees   |                 | 0.0              | 0.0              | 0.0            |
| Other Expenditure                                 |                 | 0.0              | 207.1            | 207.1          |
| Income  |                 | (1,173.5)        | (1,829.7)        | (656.2)        |
| <b>Waste Recycling</b>                            |                 | <b>(1,173.5)</b> | <b>(1,622.6)</b> | <b>(449.1)</b> |
| Employees   |                 | 0.0              | 0.0              | 0.0            |
| Other Expenditure                                 |                 | 26.1             | 26.7             | 0.6            |
| Income  |                 | 0.0              | 0.0              | 0.0            |
| <b>Water Courses &amp; Land Drainage</b>          |                 | <b>26.1</b>      | <b>26.7</b>      | <b>0.6</b>     |
| Employees   |                 | 8,673.7          | 9,491.7          | 818.0          |
| Other Expenditure                                 |                 | 3,918.1          | 3,950.6          | 32.5           |
| Income  |                 | (5,635.6)        | (6,807.7)        | (1,172.1)      |
| <b>Environment &amp; Sustainability Committee</b> |                 | <b>6,956.2</b>   | <b>6,634.6</b>   | <b>(321.6)</b> |