

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>

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	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>

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	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>