

Budget Proposal by Priority

22/05/2025 10:25

Environment Sustainability

Service	Section	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Moon, Christopher

Assistant Director - Environment, Sustainability and Culture	Assistant Director - Environment, Sustainability and Culture	117,250	57,000	0	174,250
Climate Change	Climate Change	112,300	13,700	0	126,000
Countryside	Countryside	437,500	114,600	-137,050	415,050
Energy	Energy	207,150	20,600	-127,950	99,800
Property Services	Facilities Management	1,861,550	1,210,250	-1,233,950	1,837,850
Property Services	PFI Contracts Management	74,150	500	-24,000	50,650
Property Services	Property Operations	1,125,850	2,676,850	-2,803,000	999,700
Property Services	Property Services	74,200	250	0	74,450
Strategic Asset	Strategic Asset & Information	210,800	223,800	-593,600	-159,000
Street Lighting	Street Lighting	0	2,310,000	-28,750	2,281,250
Utilities	Utilities	0	687,450	0	687,450
Total Moon, Christopher		4,220,750	7,315,000	-4,948,300	6,587,450

Assistant Director: Winstanley, Philip

Strategic Contracts Management	Grouped Schools PFI	0	3,845,350	-6,241,050	-2,395,700
Total Winstanley, Philip		0	3,845,350	-6,241,050	-2,395,700
Total Environment Sustainability		4,220,750	11,160,350	-11,189,350	4,191,750