

Income and Expenditure for all Planning and Economic Development Services

2004/05 Actual £000	2005/06 Actual £000	2006/07 Actual £000	2007/08			ESTIMATE 2008/09		
			Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000
Direct Services								
131	110	83	101	135	Economic Development	182	0	182
3	17	19	20	21	Bus Shelters	23	0	23
203	194	187	200	206	Countrycare	248	21	227
145	186	199	224	180	Conservation Policy	209	0	209
209	365	454	627	477	Forward Planning	761	73	688
13	89	85	113	144	Town Centre Enhancements	135	4	131
704	961	1,027	1,285	1,163	Total Direct Services	1,558	98	1,460
Regulatory Services								
346	290	260	253	232	Planning Appeals	243	3	240
392	390	520	613	573	Development Control Enforcement	523	2	521
681	620	506	412	596	Development Control	1,152	669	483
0	0	0	0	0	Building Control Fee Earning *	674	674	0
89	130	155	162	169	Building Control Non Fee Earning	176	0	176
1,508	1,430	1,441	1,440	1,570	Total Regulatory Services	2,768	1,348	1,420
2,212	2,391	2,468	2,725	2,733	Total (Transferred to GF Summary)	4,326	1,446	2,880
Support and Trading Services								
181	209	527	511	529	Planning Administration	632	72	560
(154)	(176)	(496)	(481)	(498)	Recharged to this Portfolio	(595)	(68)	(527)
(27)	(36)	(31)	(29)	(30)	Recharged to other Portfolios	(37)	(4)	(33)
0	(3)	(0)	(0)	(0)	Total	(0)	0	(0)
2,212	2,388	2,468	2,725	2,733	Portfolio Total	4,326	1,446	2,880
1,927	2,237	2,310	2,371	2,326	Continuing Services Budget			2,460
73	27	19	14	105	Continuing Services Budget - Growth			20
(25)	(65)	(19)	(9)	(100)	Continuing Services Budget - Savings			(27)
1,975	2,199	2,310	2,376	2,331	Total Continuing Services Budget			2,453
580	419	286	364	490	District Development Fund - Expenditure			627
(343)	(227)	(128)	(15)	(88)	District Development Fund - Savings			(200)
237	192	158	349	402	Total District Development Fund			427
2,212	2,391	2,468	2,725	2,733	Portfolio Total			2,880

* Building Control Ringfenced Account

197	118	57	15	15	Opening Balance	35
(79)	(61)	(42)	(44)	20	Surplus/(Deficit)	1
118	57	15	(29)	35	Closing Balance	36

Main Income generating Items - Included above

Development Control						
379	547	535	580	540	Fees & Charges	605
71	66	48	3	55	Planning Del Grant	23
Building Control Fee Earning						
543	511	553	581	648	Fees & Charges	674
0	0	9	23	5	Planning Del Grant	0

Costs of the New Computer systems

NORTHGATE SYSTEM COSTS

		2007/08 To month 10 £000	2006/07 Actual £000	2005/06 Actual £000	2004/05 Actual £000	Total 04/07 Actual £000
Revenue Expenditure						
Training	MVM Consultants/Northgate			5	11	
	Terraquest				8	
	Other			2		
Professional Fees	Terraquest	17	74	40	73	
	MVM	12	31	8		
	Other		9	47		
Computer - Other					5	
TOTAL		28	114	103	97	314
Capital Expenditure						
	Hardware				17	
	Software	22	14	110	93	
TOTAL		22	14	110	110	234
Grand Total		51	128	213	207	548

Revenue Funded By

Planning Delivery Grant 2			85		91	
Planning Delivery Grant 3	6		14			
Planning Delivery Grant 4	41					
	47		99	-	91	190
Balance from Revenue G Fund						124
Capital Funded By IEG					80	
Planning Delivery Grant 3				45		
Planning Delivery Grant 5 (available)	40					
	40		-	45	80	125
Balance from Capital Receipts						109
Grand Total						548

Current year not included in Total

Source: CIPFA 2007 Draft Statistics 2007/08 Estimated

Essex District Councils		Area in Hectares	Staff per 1000 pop.	Planning Applications Submitted	No. of Appeals	Average Planning Fee 06/07 £	Alleged breaches investigated	Population 30-Jun-07
** Not declared								
Epping Forest		33,898	0.44	2276	130	235	783	122,200
Basildon	No Return							
Braintree	No Return							
Brentwood	No Return							
Castle Point		4,508	0.27	927	25	241	**	87,900
Chelmsford		34,225	0.61	2836	97	270	1070	160,000
Colchester	No Return							
Harlow		3,054	0.26	456	**	688	100	78,000
Maldon	No Return							
Rochford		16,951	0.40	1220	**	**	**	79,500
Tendring		33,774	0.20	1956	90	289	564	143,000
Uttlesford	No Return							
Audit Commission "Family"								
Brentwood	No Return							
Broxbourne		5,144	0.23	1301	72	285	370	86,500
Chelmsford		34,225	0.61	2836	97	270	1070	160,000
Dacorum	No Return							
East Hampshire		51,440	0.51	2363	93	292	520	110,100
East Herts	No Return							
Hertsmere	No Return							
Mid Sussex		33,402	0.41	2241	19	307	97	128,100
North Herts	No Return							
Reigate & Banstead	No Ret							
Sevenoaks	No Return							
South Oxfordshire	No Retu							
Spelthorne		5,116	0.27	1021	67	**	352	92,100
Test Valley		62,754	0.53	2358	66	265	493	114,000
Three Rivers		8,882	0.34	1738	95	411	697	85,400
Tunbridge Wells		10,970	0.47	2785	85	211	611	106,200
Epping Forest		33,898	0.44	2276	130	235	783	122,200

