

Income and Expenditure for all Planning and Economic Development Services

2004/05	2005/06	2006/07	2007/08			ESTIMATE 2008/09		
			Actual	Original		Revised	Gross	Gross
£000	£000	£000	Estimate	Estimate		Expend	Income	Expend
			£000	£000		£000	£000	£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

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	2006/07	2005/06	2004/05
Revenue Expenditure					
Training	MVM Consultants			4,940	7,800
	Northgate			63	3,250
	Terraquest				7,832
	Other			2,340	
Professional Fees	Terraquest	17,478	73,517	39,842	73,375
	MVM Consultants				3,120
	Northgate	12,475	31,460	4,680	
	Other		9,472	47,471	
Computer - Other					5,498
TOTAL		29,953	114,449	102,456	97,754

Funded By					
Planning Delivery Grant 2			85,000		91,140
Planning Delivery Grant 3	6320		13,680		
Planning Delivery Grant 4	41,000				
	47,320		98,680	-	91,140
Balance from Revenue G Fund					124,839

Capital Expenditure					
Hardware					17,197
Software	21,675		14,417	110,414	92,558
TOTAL			14,417	110,414	109,755

Funded By					
IEG					80,280
Planning Delivery Grant 3				45,000	
				45,000	80,280
Balance from Capital Receipts					109,307
went live August 2005					

Grand Total						549,246
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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 Return						
Sevenoaks	No Return						
South Oxfordshire	No Return						
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

