

Income and Expenditure for all Planning and Economic Development Services

2003/04	2004/05	2005/06	2006/07	2007/08	2007/08			ESTIMATE 2008/09		
					Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000
								Direct Services		
83	131	110	83	122	101	135	Economic Development	182	0	182
15	3	17	19	21	20	21	Bus Shelters	23	0	23
190	203	194	187	188	200	206	Countrycare	248	21	227
158	145	186	199	172	224	180	Conservation Policy	209	0	209
260	209	365	454	450	627	477	Forward Planning	761	73	688
0	13	89	85	124	113	144	Town Centre Enhancements	135	4	131
706	704	961	1,027	1,077	1,285	1,163	Total Direct Services	1,558	98	1,460
								Regulatory Services		
323	346	290	260	237	253	232	Planning Appeals	243	3	240
337	392	390	520	583	613	573	Development Control Enforcement	523	2	521
360	681	620	506	598	412	596	Development Control	1,152	669	483
0	0	0	0	0	0	0	Building Control Fee Earning *	674	674	0
79	89	130	155	164	162	169	Building Control Non Fee Earning	176	0	176
1099	1508	1,430	1,441	1,582	1,440	1,570	Total Regulatory Services	2,768	1,348	1,420
1805	2212	2,391	2,468	2,659	2,725	2,733	Total (Transferred to GF Summary)	4,326	1,446	2,880
								Support and Trading Services		
206	181	209	527	528	511	529	Planning Administration	632	72	560
-145	-154	(176)	(496)	(497)	(481)	(498)	Recharged to this Portfolio	(595)	(68)	(527)
-61	-27	(36)	(31)	(31)	(29)	(30)	Recharged to other Portfolios	(37)	(4)	(33)
0	0	(3)	(0)	0	(0)	(0)	Total	(0)	0	(0)
1805	2212	2,388	2,468	2,659	2,725	2,733	Portfolio Total	4,326	1,446	2,880
1782	1927	2,237	2,310	2,277	2,371	2,326	Continuing Services Budget			2,460
115	73	27	19	89	14	105	Continuing Services Budget - Growth			20
-71	-25	(65)	(19)	(81)	(9)	(100)	Continuing Services Budget - Savings			(27)
1826	1975	2,199	2,310	2,285	2,376	2,331	Total Continuing Services Budget			2,453
64	580	419	286	421	364	490	District Development Fund - Expenditure			627
-85	-343	(227)	(128)	(47)	(15)	(88)	District Development Fund - Savings			(200)
-21	237	192	158	374	349	402	Total District Development Fund			427
1805	2212	2,391	2,468	2,659	2,725	2,733	Portfolio Total			2,880
	23	8	3	8			% Year on Year increase in Planning Services			8

Planing services in relation to ALL EFDC Services Net Cost

17,539	17837	15,076	17,901	15,958	Net cost of all EFDC services	20,921
2.9	12	15.86	13.77	16.70	Planning as a % of all EFDC services	13.77

2.60	1.80	4.00	3.30	3.30	INFLATON RPI	4.00
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*** Building Control Ringfenced Account**

144	197	118	57	15	15	15	Opening Balance	35
53	-79	(61)	(42)	(30)	(44)	20	Surplus/(Deficit)	1
197	118	57	15	(15)	(29)	35	Closing Balance	36

Main Income generating Items - Included above

491	379	547	535	529	580	540	Development Control	
49	71	66	48	33	3	55	Fees & Charges	605
							Planning Del Grant	23
515	543	511	553	621	581	648	Building Control Fee Earning	
0	0	0	9	0	23	5	Fees & Charges	674
							Planning Del Grant	0

Notes

The 23% increase between 03/04 & 04/05 relates mainly to the start of the new ICT system. Also £116,000 for a Land tribunal case. Increases between 04/05 & 05/06 relate mainly to Local Plan.

Draft budgets for 2009/10 will be available for the next meeting in 2009.

Costs of the New Computer systems

NORTHGATE SYSTEM COSTS

		2007/08 Actual £000	2006/07 Actual £000	2005/06 Actual £000	2004/05 Actual £000	TOTAL Actual £000
Revenue Expenditure						
Training	MVM Consultants/Northgate			5	11	
	Terraquest				8	
	Other			2		
Professional Fees	Terraquest	63	74	40	73	
	MVM	9	31	8		
	Anite(Scanning)	49	9	47		
Computer - Other					5	
TOTAL		121	114	102	97	434
Capital Expenditure						
	Hardware				17	
	Software	22	14	110	93	
TOTAL		22	14	110	110	256
Grand Total		143	128	212	207	690
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						244
Capital Funded By						
	IEG				80	
Planning Delivery Grant 3				45		
Planning Delivery Grant 5 (available)		40				
		40	-	45	80	125
Balance from Capital Receipts						131
Grand Total						690

Total includes outturn for 2007/2008

Source: CIPFA 2007 Draft Statistics 2007/08 Estimated

	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
Essex District Councils							
** 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
Tending	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