

**Income and Expenditure for all Planning and Economic Development Services**

2003/04	2004/05	2005/06	2006/07	2007/08	2008/09		ESTIMATE 2009/10			
					Actual	Revised	Gross	Gross	Net	
£000	£000	£000	£000	£000	Estimate	Estimate	Expend	Income	Expend	
					£000	£000	£000	£000	£000	
<b>Direct Services</b>										
83	131	110	83	122	182	164	Economic Development	218	0	218
15	3	17	19	21	23	17	Bus Shelters	19	0	19
						91	Environmental Co-Ordination	55	0	55
190	203	194	187	188	0	0	Countrycare	0	0	0
158	145	186	199	172	209	187	Conservation Policy	214	0	214
260	209	365	454	450	688	487	Forward Planning	780	16	764
0	13	89	85	124	131	183	Town Centre Enhancements	181	4	177
<b>706</b>	<b>704</b>	<b>961</b>	<b>1,027</b>	<b>1,077</b>	<b>1,324</b>	<b>1,093</b>	<b>Total Direct Services</b>	<b>1,467</b>	<b>20</b>	<b>1,447</b>
<b>Regulatory Services</b>										
323	346	290	260	237	240	417	Planning Appeals	454	3	451
337	392	390	520	583	521	509	Development Control Enforcement	520	0	520
360	681	620	506	598	483	317	Development Control	971	623	348
0	0	0	0	0	0	0	Building Control Fee Earning *	642	642	0
79	89	130	155	164	176	166	Building Control Non Fee Earning	174	0	174
<b>1099</b>	<b>1508</b>	<b>1,430</b>	<b>1,441</b>	<b>1,582</b>	<b>1,420</b>	<b>1,409</b>	<b>Total Regulatory Services</b>	<b>2,761</b>	<b>1,268</b>	<b>1,493</b>
<b>1805</b>	<b>2212</b>	<b>2,391</b>	<b>2,468</b>	<b>2,659</b>	<b>2,744</b>	<b>2,502</b>	<b>Total (Transferred to GF Summary)</b>	<b>4,228</b>	<b>1,288</b>	<b>2,940</b>
<b>Support and Trading Services</b>										
206	181	209	527	528	438	367	Planning Administration	443	12	431
					341	272	Planning Policy	325	0	325
-145	-154	(173)	(496)	(497)	(733)	(568)	Recharged to this Portfolio	(684)	(11)	(673)
-61	-27	(36)	(31)	(31)	(45)	(70)	Recharged to other Portfolios	(84)	(1)	(83)
<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>1805</b>	<b>2212</b>	<b>2,391</b>	<b>2,468</b>	<b>2,659</b>	<b>2,744</b>	<b>2,502</b>	<b>Portfolio Total</b>	<b>4,228</b>	<b>1,288</b>	<b>2,940</b>
1782	1927	2,237	2,310	2,277	2,324	2,207	Continuing Services Budget			2,296
115	73	27	19	89	20	90	Continuing Services Budget - Growth			0
-71	-25	(65)	(19)	(81)	(27)	(97)	Continuing Services Budget - Savings			0
<b>1826</b>	<b>1975</b>	<b>2,199</b>	<b>2,310</b>	<b>2,285</b>	<b>2,317</b>	<b>2,200</b>	<b>Total Continuing Services Budget</b>			<b>2,296</b>
64	580	419	286	421	627	564	District Development Fund - Expenditure			644
-85	-343	(227)	(128)	(47)	(200)	(262)	District Development Fund - Savings			0
<b>-21</b>	<b>237</b>	<b>192</b>	<b>158</b>	<b>374</b>	<b>427</b>	<b>302</b>	<b>Total District Development Fund</b>			<b>644</b>
<b>1805</b>	<b>2212</b>	<b>2,391</b>	<b>2,468</b>	<b>2,659</b>	<b>2,744</b>	<b>2,502</b>	<b>Portfolio Total</b>			<b>2,940</b>
	23	8	3	8	3	(9)	% Year on Year increase in Planning Services			18

Planning services in relation to ALL EFDC Services Net Cost									
17,539	17837	15,076	17,901	19,366	21,554	20,416	Net cost of all EFDC services		21,664
10.30	12	15.86	13.80	13.70	12.73	12.26	Planning as a % of all EFDC services		13.57

2.60	1.80	4.00	3.30	3.30	4.00	4.00	INFLATON RPI	4.00
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* Building Control Ringfenced Account									
144	197	118	57	15	(15)	(15)	Opening Balance	(15)	
53	-79	(61)	(42)	(30)	0	0	Surplus/(Deficit)	15	
197	118	57	15	(15)	(15)	(15)	Closing Balance	0	

Main Income generating Items - Included above									
491	379	547	535	529	646	614	<b>Development Control</b>		
49	71	66	48	33	23	26	Fees & Charges	615	
							Planning Del Grant	9	
515	543	511	553	621	674	594	<b>Building Control Fee Earning</b>		
0	0	0	9	0	0	0	Fees & Charges	642	
							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.

Portfolio service changes have moved Countrycare from the Planning & Economic Services Portfolio to the Civil Engineering & Maintenance Portfolio, and include Environmental Co-Ordination in the Planning Portfolio having moved from Environmental Protection Portfolio.