

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO

OUTTURN 2008/09

Planning and Economic Development

General Fund Estimate Summary

2008/09		2008/09 Actuals				
Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000	Over (Under) Spend £000
Direct Services						
182	164	Economic Development	156	0	156	(8)
23	17	Bus Shelters	17	0	17	0
91	55	Environmental Co-Ordination	41	0	41	(14)
209	187	Conservation Policy	170	0	170	(17)
688	487	Forward Planning	560	147	413	(74)
131	183	Town Centre Enhancements	179	4	175	(8)
1,324	1,093	Total Direct Services	1,123	151	972	(121)
Regulatory Services						
240	427	Planning Appeals	424	3	421	(6)
521	509	Development Control Enforcement	523	0	523	14
483	317	Development Control	957	659	298	(19)
0	0	Building Control Fee Earning	609	599	0	0
176	166	Building Control Non Fee Earning	164	0	164	(2)
1,420	1,419	Total Regulatory Services	2,677	1,261	1,406	(13)
2,744	2,512	Total (Transferred to GF Summary)	3,800	1,412	2,378	(134)
Support and Trading Services						
438	367	Planning Administration	397	82	315	(52)
341	272	Planning Policy	290	0	290	18
(734)	(569)	Recharged to this Portfolio	(611)	(74)	(539)	29
(45)	(70)	Recharged to other Portfolios	(76)	(9)	(67)	4
0	0	Total	0	0	0	0
2,744	2,512	Portfolio Total	3,800	1,412	2,378	(134)
2,324	2,207	Continuing Services Budget			2,179	(28)
20	90	Continuing Services Budget - Growth			111	21
(27)	(97)	Continuing Services Budget - Savings			(127)	(30)
2,317	2,200	Total Continuing Services Budget			2,163	(37)
627	574	District Development Fund - Expenditure			477	(97)
(200)	(262)	District Development Fund - Savings			(262)	0
427	312	Total District Development Fund			215	(97)
2,744	2,512	Portfolio Total			2,378	(134)

Planning and Economic Development

Development Fund & Growth Items

		Original 2008/09 £000's	Revised 2008/09 £000's	Actuals 2008/09 £000's
CSB Growth Items				
Building Control	Reduced Income		80	108
Building Control	Building Control Ring Fence Account		(80)	(108)
Development Control	Pre-Application Fee Consultancy	20	(10)	(12)
Development Control	Income from Pre-application discussions	(20)	10	3
Forward Planning	Strategic Environmental Assessment	(7)	(7)	(7)
		(7)	(7)	(16)

		Original 2008/09 £000's	Revised 2008/09 £000's	Actuals 2008/09 £000's
Development Fund Items				
Economic Development	Developing Business Networks	5	3	
Economic Development	Enhanced Business Contacts		2	
Economic Development	Town Centre Manager	35	15	17
Forward Planning	High Hedges Legislation - Staffing	4	4	4
Forward Planning	Local Development Framework	288	77	88
Forward Planning	Technical Planning Officer Tree Preservation	14	14	13
Forward Planning	Gypsy and Travellers Accommodation Consultancy		19	19
Forward Planning	Loughton Broadway/Epping Design Brief		66	45
Planning Services	Planning Delivery Grant 2	27	17	15
Planning Services	Planning Delivery Grant 3	14	14	14
Planning Services	Planning Delivery Grant 4	38	27	15
Planning Services	Planning Delivery Grant 4	(40)	(40)	(40)
Planning Services	Planning Delivery Grant 5	160	139	141
Planning Services	Planning Delivery Grant 5	(160)	(160)	(160)
Planning Services	Housing and Planning Delivery Grant		62	
Planning Services	Housing and Planning Delivery Grant		(62)	(62)
Planning Appeals	Costs - 1 Connaught Avenue		43	43
Planning Appeals	Costs - Wansfell College		42	42
Planning Appeals	Contingency for Appeals		10	7
Tourism	Rural Projects and Tourism Officer	30	8	
Tourism	Tourism Summit		2	
Town Centre Enhancements	Improvements Grant - Waltham Abbey TC		10	14
Town Centre Enhancements	Town Centre Support	12		
		427	312	215

Planning Delivery Grant Income is allocated to the year when it is originally intended to be spent in order to match the income to the expenditure. If the expenditure is delayed or rephased the income relating to the delayed expenditure is credited to the DDF at the end of the year concerned. When the expenditure is actually incurred it can then be funded from the DDF like any other DDF item.

Planning and Economic Development

Direct Services

2008/09			2008/09 Actuals			
Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000	Over (Under) Spend £000
135	147	Economic Development - General	139	0	139	(8)
47	17	Economic Development - Tourism	17	0	17	0
182	164	Total Economic Development	156	0	156	(8)
23	17	Bus Shelters	17	0	17	0
91	55	Environmental Co-Ordination	41	0	41	(14)
209	187	Conservation Policy	170	0	170	(17)
688	487	Forward Planning	560	147	413	(74)
131	183	Town Centre Enhancements	179	4	175	(8)
1,324	1,093	Total (Transferred to Summary)	1,123	151	972	(121)
919	877	Continuing Services Budget			674	(203)
0	0	Continuing Services Budget - Growth			0	0
(7)	(7)	Continuing Services Budget - Savings			(7)	0
912	870	Total Continuing Services Budget			667	(203)
522	395	District Development Fund - Expenditure			477	82
(110)	(172)	District Development Fund - Savings			(172)	0
412	223	Total District Development Fund			305	82
1,324	1,093	Portfolio Total			972	(121)

Planning and Economic Development

Regulatory Services

2008/09		2008/09 Actuals				
<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000	Over (Under) Spend £000
240	427	Planning Appeals	424	3	421	(6)
521	509	Development Control Enforcement	523	0	523	14
483	317	Development Control	957	659	298	(19)
0	0	Building Control Fee Earning	609	599	10	10
176	166	Building Control Non Fee Earning	164	0	164	(2)
1,420	1,419	Total (Transferred to Summary)	2,677	1,261	1,416	(3)
1,405	1,309	Continuing Services Budget			1,445	136
20	90	Continuing Services Budget - Growth			111	21
(20)	(90)	Continuing Services Budget - Savings			(120)	(30)
1,405	1,309	Total Continuing Services Budget			1,436	127
35	130	District Development Fund - Expenditure			0	(130)
(20)	(20)	District Development Fund - Savings			(20)	0
15	110	Total District Development Fund			(20)	(130)
1,420	1,419	Portfolio Total			1,416	(3)

Planning and Economic Development

Support & Trading Services

2008/09			2008/09 Actuals			
Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000	Over (Under) Spend £000
438	367	Planning Administration	397	82	315	(52)
341	272	Planning Policy Group	290	0	290	18
779	639	Total (Transferred to Summary)	687	82	605	(34)
779	660	Continuing Services Budget			675	15
0	0	Continuing Services Budget - Growth			0	0
0	0	Continuing Services Budget - Savings			0	0
779	660	Total Continuing Services Budget			675	15
70	49	District Development Fund - Expenditure			0	(49)
(70)	(70)	District Development Fund - Savings			(70)	0
0	(21)	Total District Development Fund			(70)	(49)
779	639	Portfolio Total			605	(34)

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
SUBJECTIVE ANALYSIS 2008/09 Actual**

Cost Centre	Employees	Premises Related Expenses	Transport	Supplies Related Expenses	Contracted Services	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Internal Recharges	Gross Expenditure	Fees & Charges	Grants & Reimb Other	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Direct Services															
Economic Development	86,590		2,980	15,545		33,645			138,760		138,760			0	138,760
Tourism				15,000		1,670			16,670		16,670			0	16,670
Bus Shelters	3,600	260	520	9,899		2,883			17,162		17,162	167		167	16,995
Environmental Co -Ordination	19,560		680	8,309		12,664			41,213		41,213			0	41,213
Conservation Policy	89,910		3,070	30,504		46,827			170,311		170,311	250		250	170,061
Forward Planning	221,750		7,580	226,224		104,273			559,827		559,827	280	146,529	146,809	413,018
Town Centre Enhancements	6,300		220	14,110		3,118	154,922		178,670		178,670		3,840	3,840	174,830
									0		0				
Regulatory Services															
Planning Appeals	122,230		4,790	112,635		184,044			423,699		423,699	3,000		3,000	420,699
Enforcement	227,170		9,140	34,184		252,839			523,333		523,333	150		150	523,183
Development Control	407,510		17,490	104,433		412,515	15,367		957,315		957,315	633,462	25,585	659,047	298,268
Building Control Fee Earning	250,860		16,860	63,146		275,393	3,073		609,332		609,332	598,881		598,881	10,451
Building Control Non Fee Earning	73,360		4,910	1,963		83,583			163,816		163,816			0	163,816
TOTAL (Transferred to GF Summary)	1,508,840	260	68,240	635,952	0	1,413,454	173,362	0	3,800,108	0	3,800,108	1,236,190	175,954		2,387,964
Support Services															
Planning Administration	379,613	90	1,401	96,870		252,121	987	(649,092)	81,990	-	396,971	11,502	70,488	81,990	0
Planning Policy Group	272,273		17,918	51		76,421		(366,663)	0	-	290,242			0	0
TOTAL	651,886	90	19,319	96,921	0	328,542	987	(1,015,755)	81,990	0	687,213	11,502	70,488	81,990	0
PORTFOLIO TOTAL	2,160,726	350	87,559	732,873	0	1,741,996	174,349	(1,015,755)	3,882,098	0	4,487,321	1,247,692	246,442		2,387,964

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
SUBJECTIVE ANALYSIS 2008/09 ORIGINAL**

Cost Centre	Employees	Premises Related Expenses	Transport	Supplies Related Expenses	Contracted Services	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Internal Recharges	Gross Expenditure	Fees & Charges	Grants & Reimb Other	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Direct Services															
Economic Development	82,860		1,920	25,540		25,100			135,420		135,420			0	135,420
Tourism	30,000			15,000		1,690			46,690		46,690			0	46,690
Bus Shelters	5,360		740	12,290		4,180			22,570		22,570	140		140	22,430
Environmental Co -Ordination	43,880		2,670	22,930		21,750			91,230		91,230			0	91,230
Conservation Policy	103,070		4,150	58,510		43,540			209,270		209,270			0	209,270
Forward Planning	250,370		10,590	371,210		128,890			761,060		761,060	520	72,680	73,200	687,860
Town Centre Enhancements				12,000			123,050		135,050		135,050		3,690	3,690	131,360
Regulatory Services															
Planning Appeals	110,120		4,390	40,690		88,120			243,320		243,320	3,120		3,120	240,200
Enforcement	263,760		10,530	30,710		218,080			523,080		523,080	2,080		2,080	521,000
Development Control	469,130		20,080	149,670		501,990	11,120		1,151,990		1,151,990	646,240	22,680	668,920	483,070
Building Control Fee Earning	349,140		18,950	62,760		239,730	2,220	1,470	674,270		674,270	674,270		674,270	0
Building Control Non Fee Earning	99,550		5,410	5,780		64,800			175,540		175,540			0	175,540
TOTAL (Transferred to GF Summary)	1,807,240	0	79,430	807,090	0	1,337,870	136,390	1,470	4,169,490	0	4,169,490	1,326,370	99,050		2,744,070
Support Services															
Planning Administration	422,970		2,300	85,050		163,540		(601,780)	72,080	-	438,240	1,080	71,000	72,080	0
Planning Policy Group	308,110		23,990	9,210		67,780		(409,090)	0	-	341,310			0	0
TOTAL	731,080	0	26,290	94,260	0	231,320	0	(1,010,870)	72,080	0	779,550	1,080	71,000	72,080	0
PORTFOLIO TOTAL	2,538,320	0	105,720	901,350	0	1,569,190	136,390	(1,009,400)	4,241,570	0	4,949,040	1,327,450	170,050		2,744,070

**PLANNING & ECONOMIC DEVELOPMENT
SUBJECTIVE ANALYSIS 2008/09 REVISED**

Cost Centre	Employees	Premises Related Expenses	Transport	Supplies Related Expenses	Contracted Services	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Internal Recharges	Gross Expenditure	Fees & Charges	Grants & Reimb Other	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Direct Services															
Economic Development	85,800		2,980	23,480		34,980			147,240		147,240			0	147,240
Tourism				15,000		1,670			16,670		16,670			0	16,670
Bus Shelters	3,560	260	520	11,150		2,880			18,370		18,370	140		140	18,230
Environmental Co -Ordination	19,560		680	21,850		12,660			54,750		54,750			0	54,750
Conservation Policy	88,550		3,070	46,430		49,590			187,640		187,640		250	250	187,390
Forward Planning	218,640		7,580	248,260		96,790			571,270		571,270	520	84,080	84,600	486,670
Town Centre Enhancements	6,300		220	22,110		3,120	154,920		186,670		186,670		3,840	3,840	182,830
Regulatory Services															
Planning Appeals	119,940		4,790	121,440		184,050			430,220		430,220	3,120		3,120	427,100
Enforcement	223,410		9,140	23,600		252,840			508,990		508,990	150		150	508,840
Development Control	399,320		17,490	112,550		412,520	15,370		957,250		957,250	614,640	25,580	640,220	317,030
Building Control Fee Earning	248,450		16,860	47,800		278,090	3,070		594,270		594,270	594,270		594,270	0
Building Control Non Fee Earning	72,330		4,910	4,740		83,580			165,560		165,560			0	165,560
TOTAL (Transferred to GF Summary)	1,485,860	260	68,240	698,410	0	1,412,770	173,360	0	3,838,900	0	3,838,900	1,212,840	113,750		2,512,310
SUPPORT SERVICES															
Planning Administration	362,380		2,160	177,160		258,240	990	(625,460)	175,470	-	367,220	12,000	163,470	175,470	0
Planning Policy Group	257,410		14,980	100		75,990		(348,480)	0	-	272,490			0	0
TOTAL	619,790	0	17,140	177,260	0	334,230	990	(973,940)	175,470	0	639,710	12,000	163,470	175,470	0
PORTFOLIO TOTAL	2,105,650	260	85,380	875,670	0	1,747,000	174,350	(973,940)	4,014,370	0	4,478,610	1,224,840	277,220		2,512,310