

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

2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2008/09			ESTIMATE 2009/10		
						Original Estimate	Revised Estimate		Gross Expend	Gross Income	Net Expend
Actual £000	Actual £000	Actual £000	Actual £000	Actual £000	Actual £000	£000	£000		£000	£000	£000
<b>Direct Services</b>											
83	131	110	83	122	156	182	164	Economic Development	218	0	218
15	3	17	19	21	17	23	17	Bus Shelters	19	0	19
					41	91	55	Environmental Co-Ordination	55	0	55
190	203	194	187	188		0	0	Countrycare	0	0	0
158	145	186	199	172	170	209	187	Conservation Policy	214	0	214
260	209	365	454	450	413	688	487	Forward Planning	780	16	764
0	13	89	85	124	175	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>972</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	421	240	427	Planning Appeals	454	3	451
337	392	390	520	583	523	521	509	Development Control Enforcement	520	0	520
360	681	620	506	598	298	483	317	Development Control	971	623	348
0	0	0	0	0	0	0	0	Building Control Fee Earning *	642	642	0
79	89	130	155	164	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>1,406</b>	<b>1,420</b>	<b>1,419</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>2,378</b>	<b>2,744</b>	<b>2,512</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	315	438	367	Planning Administration	443	12	431
					290	341	272	Planning Policy	325	0	325
-145	-154	(173)	(496)	(497)	(539)	(733)	(568)	Recharged to this Portfolio	(684)	(11)	(673)
-61	-27	(36)	(31)	(31)	(66)	(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>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>0</b>	<b>2,744</b>	<b>2,512</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	2,152	2,324	2,207	Continuing Services Budget			2,296
115	73	27	19	89	111	20	90	Continuing Services Budget - Growth			0
-71	-25	(65)	(19)	(81)	(127)	(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>2,136</b>	<b>2,317</b>	<b>2,200</b>	<b>Total Continuing Services Budget</b>			<b>2,296</b>
64	580	419	286	421	477	627	574	District Development Fund - Expenditure			644
-85	-343	(227)	(128)	(47)	(262)	(200)	(262)	District Development Fund - Savings			0
<b>-21</b>	<b>237</b>	<b>192</b>	<b>158</b>	<b>374</b>	<b>215</b>	<b>427</b>	<b>312</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>2,378</b>	<b>2,744</b>	<b>2,512</b>	<b>Portfolio Total</b>			<b>2,940</b>
	23	8	3	8	(11)	3	(9)	<b>% Year on Year increase in Planning Services</b>			<b>18</b>

<b>Planning services in relation to ALL EFDC Services Net Cost</b>										
17,539	17837	15,076	17,901	19,366	20,287	21,554	20,416	Net cost of all EFDC services		21,664
10.30	12.40	15.86	13.80	13.70	11.72	12.73	12.26	Planning as a % of all EFDC services		13.57

2.60	1.80	4.00	3.30	3.30	2.20	4.00	4.00	INFLATON RPI (Excluding interest)		4.00
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<b>* Building Control Ringfenced Account</b>										
144	197	118	57	15	(15)	(15)	(15)	Opening Balance		(15)
53	-79	(61)	(42)	(30)	(10)	0	0	Surplus/(Deficit)		15
197	118	57	15	(15)	(25)	(15)	(15)	Closing Balance		0

<b>Main Income generating Items - Included above</b>										
491	379	547	535	529	639	646	614	<b>Development Control</b>		
49	71	66	48	33	20	23	26	Fees & Charges	615	
								Planning Del Grant	9	
515	543	511	553	621	566	674	594	<b>Building Control Fee Earning</b>		
0	0	0	9	0	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.