

DEVELOPMENT CONTROL & LICENSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2000/01	***** 2001/2002 *****		2002/2003
	£	ORIGINAL	REVISED	£

SERVICE ANALYSIS

Planning Management & Administration	283,745	356,730	350,070	372,100
Development Control	25,425	41,090	152,430	77,150
Enforcement	62,569	61,360	63,920	62,990
Licensing	<u>(53,373)</u>	<u>(37,940)</u>	<u>(59,610)</u>	<u>(58,540)</u>
DIRECT BUDGET TOTAL	318,367	421,240	506,810	453,700
Internal Charges Net	<u>165,454</u>	<u>87,910</u>		
	<u>483,820</u>	<u>509,150</u>		

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PLANNING MANAGEMENT & ADMINISTRATION

Staffing Costs	247,126	323,710	317,240	337,940
Direct Admin Costs	50,865	45,120	47,910	48,160
DIRECT EXPENDITURE TOTAL	297,991	368,830	365,150	386,100
Income - External Charges	(14,246)	(12,100)	(15,080)	(14,000)
DIRECT BUDGET TOTAL	283,745	356,730	350,070	372,100
Internal Charges (Net)	(283,745)	(356,730)		
	<u>0</u>	<u>0</u>		

DEVELOPMENT CONTROL

Staffing Costs	297,734	341,590	343,560	345,470
Appeal Costs	33,808	30,000	50,000	30,000
External Support Services	12,764	1,000	26,500	1,000
Footpath Diversion	5,071	4,000	3,500	3,500
Data Processing	8,965	10,250	14,940	11,560
Direct Admin Costs	28,639	20,700	22,870	23,420
DIRECT EXPENDITURE TOTAL	386,980	407,540	461,370	414,950
Income - External Charges	(353,281)	(360,950)	(301,800)	(332,300)
- Lists and Schedules	(4,792)	(2,000)	(3,640)	(2,000)
- Footpath Diversion	(3,482)	(3,500)	(3,500)	(3,500)
DIRECT BUDGET TOTAL	25,425	41,090	152,430	77,150
Internal Charges Net	319,883	333,540		
	<u>345,308</u>	<u>374,630</u>		

ENFORCEMENT

Staffing	58,147	58,550	59,700	60,270
Direct Admin Costs	4,422	2,810	4,220	2,720
DIRECT BUDGET TOTAL	62,569	61,360	63,920	62,990
Internal Charges Net	90,521	75,180		
	<u>153,090</u>	<u>136,540</u>		

DEVELOPMENT CONTROL & LICENSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
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		ORIGINAL	REVISED	
	£	£	£	£

LICENSING

Staffing Costs	42,790	53,960	44,160	45,230
Inspection Fees	6,872	6,630	7,920	7,920
Direct Admin Expenses	5,460	5,170	6,510	6,510
DIRECT EXPENDITURE TOTAL	55,122	65,760	58,590	59,660
Income - Hackney Carriages	(86,687)	(83,000)	(95,500)	(95,500)
- Other Licenses	(21,807)	(20,700)	(22,700)	(22,700)
DIRECT BUDGET TOTAL	(53,373)	(37,940)	(59,610)	(58,540)
Internal Charges (Net)	38,795	35,920		
	(14,578)	(2,020)		