

DEVELOPMENT CONTROL & LICENSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2001/2002	***** 2002/03 *****		2003/2004
		ORIGINAL	REVISED	
	£	£	£	£

SERVICE ANALYSIS

Development Control	485,668	405,390	386,120	368,540
Enforcement	173,733	153,340	178,240	164,450
Licensing	(36,116)	(20,300)	1,480	25,880
COMMITTEE TOTAL	<u>623,285</u>	<u>538,430</u>	<u>565,840</u>	<u>558,870</u>

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	£	ORIGINAL	REVISED	£

PLANNING MANAGEMENT & ADMINISTRATION

Staffing Costs	305,051	337,940	328,450	365,680
Direct Admin Costs	53,146	42,160	44,110	44,120
Internal Charges - Management	52,250	59,790	53,690	55,960
- Data Processing	47,120	47,670	54,890	60,590
- Other Support Services	84,829	88,530	81,130	84,300
- Capital Charges	15,764	15,360	15,150	14,380
	558,160	591,450	577,420	625,030
Income - Internal Charges	(482,713)	(513,560)	(492,730)	(540,290)
- Democratic Process	(58,564)	(63,890)	(68,890)	(69,440)
- External Charges	(16,883)	(14,000)	(15,800)	(15,300)
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEVELOPMENT CONTROL

Staffing Costs	333,887	345,470	353,820	313,560
Appeal Costs	51,583	30,000	29,950	200
External Support Services	73,731	1,000	1,000	1,000
Footpath Diversion	3,854	3,500	3,500	3,500
Data Processing	14,657	11,560	15,950	19,820
Direct Admin Costs	35,528	23,420	41,160	40,430
Internal Charges - Management	61,724	63,530	44,180	59,210
- Appeal Costs	29,550	16,020	14,410	19,720
- Other Legal Expenses	21,492	19,080	21,950	22,040
- Footpath Diversion	2,463	2,730	2,590	2,700
- Data Processing	27,330	27,650	31,850	35,140
- Planning Administration	298,142	300,470	300,250	329,560
- Other Support Services	49,382	47,350	61,090	59,570
	1,003,323	891,780	921,700	906,450
Income - External Charges	(363,347)	(344,300)	(391,600)	(391,600)
- Lists and Schedules	(3,705)	(2,000)	(3,090)	(2,000)
- Footpath Diversion	(4,408)	(3,500)	(3,500)	(3,500)
- Internal Charges	(97,355)	(89,310)	(94,200)	(91,140)
- Democratic Process	(48,840)	(47,280)	(43,190)	(49,670)
	<u>485,668</u>	<u>405,390</u>	<u>386,120</u>	<u>368,540</u>

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ENFORCEMENT

Staffing Costs	58,523	60,270	59,670	64,800
Direct Admin Costs	7,618	2,720	13,380	1,580
Internal Charges - Management	4,748	6,350	22,080	11,840
- Data Processing	5,432	5,500	6,330	6,990
- Planning Administration	37,744	37,820	38,190	42,130
- Legal Expenses	54,817	35,620	33,450	31,670
- Other Support Services	4,851	5,060	5,140	5,440
	<u>173,733</u>	<u>153,340</u>	<u>178,240</u>	<u>164,450</u>

LICENSING

Staffing Costs	44,543	45,230	45,280	47,350
Inspection Fees	8,113	7,920	7,920	8,100
Direct Admin Costs	6,296	6,510	6,390	6,390
Internal Charges - Management	21,590	19,510	22,340	42,070
- Other Support Services	27,084	18,730	42,400	45,820
	107,626	97,900	124,330	149,730
Income - Hackney Carriages	(120,548)	(95,500)	(99,000)	(99,000)
- Other Licences	(23,194)	(22,700)	(23,850)	(24,850)
	<u>(36,116)</u>	<u>(20,300)</u>	<u>1,480</u>	<u>25,880</u>