

Service Plan - Development Management

	2015/16 Latest	2016/17 Latest	2017/18 Latest
Cost Centre - 1391 - Land & Property Info Section			
Employees	113,240	114,370	115,520
Transport	510	510	510
Supplies And Services	11,530	11,530	11,530
Support Services	0	0	0
Customer & Client Receipts	(139,650)	(142,790)	(146,010)
Recharges	0	0	0
Net Total - Land & Property Info Section	(14,370)	(16,380)	(18,450)
Cost Centre - 1400 - Decriminalised Parking Enf SPA			
Employees	30,930	31,230	31,550
Premises	2,840	2,840	2,840
Transport	500	500	500
Supplies And Services	17,500	17,500	17,500
Third Party Payments	288,930	288,930	288,930
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(301,650)	(304,250)	(306,300)
Net Total - Decriminalised Parking Enf SPA	39,050	36,750	35,020
Cost Centre - 1402 - Car Parking-Maintenance			
Premises	101,920	104,490	104,490
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Car Parking-Maintenance	98,920	101,490	101,490
Cost Centre - 1445 - Licences Taxes & Markets			
Employees	85,120	86,040	86,720
Transport	2,220	2,220	2,220
Supplies And Services	23,600	23,600	23,600
Support Services	0	0	0
Customer & Client Receipts	(262,540)	(270,420)	(275,720)
Net Total - Licences Taxes & Markets	(151,600)	(158,560)	(163,180)
Cost Centre - 1545 - Development Management			
Employees	624,810	637,440	647,040
Transport	19,590	19,590	19,590
Supplies And Services	70,860	70,860	70,860
Support Services	0	0	0
Customer & Client Receipts	(471,810)	(485,790)	(494,090)
Recharges	0	0	0
Net Total - Development Management	243,450	242,100	243,400

Service Plan - Development Management

	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Totals for Development Management			
Employees	854,100	869,080	880,830
Premises	104,760	107,330	107,330
Transport	22,820	22,820	22,820
Supplies And Services	123,490	123,490	123,490
Third Party Payments	288,930	288,930	288,930
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,178,650)	(1,206,250)	(1,225,120)
Recharges	0	0	0
Net Total - Development Management	215,450	205,400	198,280