

## Service Plan - Development Management

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1391 - Land &amp; Property Info Section</b>			
Employees	113,110	114,250	115,400
Transport	510	510	510
Supplies And Services	11,530	11,530	11,530
Support Services	0	0	0
Customer & Client Receipts	(131,790)	(131,010)	(131,010)
Recharges	0	0	0
Net Total - Land & Property Info Section	<b>(6,640)</b>	<b>(4,720)</b>	<b>(3,570)</b>
<b>Cost Centre - 1400 - Decriminalised Parking Enf SPA</b>			
Employees	52,230	52,550	52,870
Premises	2,840	2,840	2,840
Transport	1,740	1,740	1,740
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	(394,250)	(486,300)	(486,300)
Net Total - Decriminalised Parking Enf SPA	<b>(31,010)</b>	<b>(122,740)</b>	<b>(122,420)</b>
<b>Cost Centre - 1402 - Car Parking-Maintenance</b>			
Premises	83,490	83,490	83,490
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	<b>80,490</b>	<b>80,490</b>	<b>80,490</b>
<b>Cost Centre - 1445 - Licences Taxes &amp; Markets</b>			
Employees	68,740	70,400	71,100
Transport	2,220	2,220	2,220
Supplies And Services	23,600	23,600	23,600
Support Services	0	0	0
Customer & Client Receipts	(270,420)	(275,720)	(275,720)
Net Total - Licences Taxes & Markets	<b>(175,860)</b>	<b>(179,500)</b>	<b>(178,800)</b>
<b>Cost Centre - 1545 - Development Management</b>			
Employees	733,590	723,940	724,040
Transport	19,590	19,590	19,590
Supplies And Services	70,860	70,860	70,860
Support Services	0	0	0
Customer & Client Receipts	(485,790)	(494,090)	(495,130)
Recharges	0	0	0
Net Total - Development Management	<b>338,250</b>	<b>320,300</b>	<b>319,360</b>

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	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Totals for Development Management</b>			
Employees	967,670	961,140	963,410
Premises	86,330	86,330	86,330
Transport	24,060	24,060	24,060
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	(1,285,250)	(1,390,120)	(1,391,160)
Recharges	0	0	0
<b>Net Total - Development Management</b>	<b>205,230</b>	<b>93,830</b>	<b>95,060</b>