

Service Plan - Regulatory Services

	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1210 - Parking & Street Enforcement			
Employees	30,000	0	0
Net Total - Parking & Street Enforcement	30,000	0	0
Cost Centre - 1391 - Land & Property Info Section			
Employees	116,640	117,820	118,920
Transport	510	510	510
Supplies And Services	11,530	11,530	11,530
Support Services	102,530	103,310	104,110
Customer & Client Receipts	(121,010)	(121,010)	(121,010)
Grants	0	0	0
Recharges	(29,930)	(30,140)	(30,440)
Net Total - Land & Property Info Section	80,270	82,020	83,620
Cost Centre - 1400 - Decriminalised Parking Enf SPA			
Employees	48,580	49,760	51,190
Premises	2,840	2,840	2,840
Transport	1,740	1,740	1,740
Supplies And Services	27,500	17,500	17,500
Third Party Payments	288,930	288,930	288,930
Support Services	36,120	36,650	37,030
Depreciation & Impairment Loss	50,160	50,160	50,160
Customer & Client Receipts	(479,650)	(613,000)	(638,000)
Grants	0	0	0
Net Total - Decriminalised Parking Enf SPA	(23,780)	(165,420)	(188,610)
Cost Centre - 1402 - Car Parking-Maintenance			
Employees	0	0	0
Premises	87,850	87,850	87,850
Support Services	4,320	4,320	4,320
Depreciation & Impairment Loss	5,160	5,160	5,160
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Car Parking-Maintenance	94,330	94,330	94,330
Cost Centre - 1436 - Env Health - Commercial Team			
Employees	185,070	189,070	190,700
Transport	6,000	6,000	6,000
Supplies And Services	9,710	9,710	9,710
Third Party Payments	14,190	14,190	14,190
Support Services	94,540	95,320	96,180
Depreciation & Impairment Loss	1,010	1,010	1,010
Customer & Client Receipts	(10,950)	(10,950)	(10,950)
Grants	0	0	0
Net Total - Env Health - Commercial Team	299,570	304,350	306,840

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	Latest	Latest	Latest
Cost Centre - 1445 - Licences Taxes & Markets			
Employees	92,070	94,080	94,970
Transport	2,220	2,220	2,220
Supplies And Services	23,600	23,600	23,600
Support Services	119,540	120,700	122,050
Customer & Client Receipts	(300,720)	(309,620)	(318,520)
Net Total - Licences Taxes & Markets	(63,290)	(69,020)	(75,680)
Cost Centre - 1545 - Development Management			
Employees	706,210	725,010	734,680
Transport	19,590	19,590	19,590
Supplies And Services	72,760	72,760	72,760
Support Services	760,770	767,390	774,960
Customer & Client Receipts	(630,020)	(618,570)	(631,520)
Recharges	(213,980)	(217,450)	(219,800)
Net Total - Development Management	715,330	748,730	750,670
Cost Centre - 1550 - BROSTERIVERS			
Employees	54,130	35,890	24,560
Third Party Payments	164,610	83,370	12,020
Support Services	7,310	7,420	7,490
Customer & Client Receipts	(219,910)	(88,280)	(5,600)
Net Total - BROSTERIVERS	6,140	38,400	38,470

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	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Totals for Regulatory Services			
Employees	1,232,700	1,211,630	1,215,020
Premises	90,690	90,690	90,690
Transport	30,060	30,060	30,060
Supplies And Services	145,100	135,100	135,100
Third Party Payments	467,730	386,490	315,140
Support Services	1,125,130	1,135,110	1,146,140
Depreciation & Impairment Loss	56,330	56,330	56,330
Customer & Client Receipts	(1,765,260)	(1,764,430)	(1,728,600)
Shared Service Payments	0	0	0
Grants	0	0	0
Recharges	(243,910)	(247,590)	(250,240)
Net Total - Regulatory Services	1,138,570	1,033,390	1,009,640