

Service Plan - Regulatory Services

	2018/19 Latest	2019/20 Latest	2020/21 Latest
Cost Centre - 1210 - Parking & Street Enforcement			
Employees	10,000	0	0
Net Total - Parking & Street Enforcement	10,000	0	0
Cost Centre - 1391 - Land & Property Info Section			
Employees	113,070	115,190	117,500
Transport	510	510	510
Supplies And Services	11,530	11,530	11,530
Support Services	0	0	0
Customer & Client Receipts	(121,010)	(121,010)	(121,010)
Grants	0	0	0
Recharges	0	0	0
Net Total - Land & Property Info Section	4,100	6,220	8,530
Cost Centre - 1400 - Decriminalised Parking Enf SPA			
Employees	94,030	96,450	97,880
Premises	2,840	2,840	2,840
Transport	1,740	1,740	1,740
Supplies And Services	55,500	25,500	25,500
Third Party Payments	291,930	291,930	291,930
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(613,000)	(638,000)	(638,000)
Net Total - Decriminalised Parking Enf SPA	(166,960)	(219,540)	(218,110)
Cost Centre - 1402 - Car Parking-Maintenance			
Premises	83,350	83,350	83,350
Supplies And Services	0	0	0
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	80,350	80,350	80,350
Cost Centre - 1408 - Cycling Strategy			
Supplies And Services	26,000	26,000	26,000
Net Total - Cycling Strategy	26,000	26,000	26,000
Cost Centre - 1445 - Licences Taxis & Markets			
Employees	90,220	91,940	93,660
Transport	2,220	2,220	2,220
Supplies And Services	23,600	23,600	23,600
Support Services	0	0	0
Customer & Client Receipts	(309,620)	(318,520)	(318,520)
Net Total - Licences Taxis & Markets	(193,580)	(200,760)	(199,040)
Cost Centre - 1545 - Development Management			
Employees	733,140	752,260	773,570
Transport	19,590	19,590	19,590

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Supplies And Services	132,760	132,760	132,760
Support Services	0	0	0
Customer & Client Receipts	(770,250)	(785,740)	(785,740)
Recharges	0	0	0
Net Total - Development Management	115,240	118,870	140,180

Totals for Development Management

Employees	1,040,460	1,055,840	1,082,610
Premises	86,190	86,190	86,190
Transport	24,060	24,060	24,060
Supplies And Services	249,390	219,390	219,390
Third Party Payments	291,930	291,930	291,930
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,816,880)	(1,866,270)	(1,866,270)
Grants	0	0	0
Recharges	0	0	0
Net Total - Development Management	(124,850)	(188,860)	(162,090)