

BUDGET BOOK 2017/18 - FIRST DRAFT

SUMMARY INCOME AND EXPENDITURE 2017/18 (REVENUE)

Page No.	Cost Centre	Actual Amount 2015/16	Original Estimate 2016/17	Latest Estimate 2016/17	Original Estimate 2017/18
Development Control					
6.001	Development Management	-£313,299	£93,503	£43,503	-£10,123
6.003	Planning Appeals	£159,191	£182,796	£207,796	£159,681
6.004	Planning Enforcement	£133,227	£51,528	£111,528	£47,118
6.005	Development Management Team	£0	£0	£17,012	£6,086
		-£20,881	£327,827	£379,839	£202,762
Local Development Framework					
6.007	Local Plan	£310,523	£370,910	£384,522	£177,892
6.009	Planning Policy	£111,072	£175,467	£171,197	£172,535
6.010	Planning Policy Team	£0	£0	-£775	£2,112
		£421,595	£546,377	£554,944	£352,539
Economic Development Strategy					
6.012	Town Centre Redevelopment	£169,247	£57,676	£57,676	£55,091
6.013	Economic Regeneration	£112,745	£66,865	£66,865	£67,249
6.014	Regeneration Team	£0	£0	-£481	£1,183
		£281,992	£124,541	£124,060	£123,523
Building Control					
6.016	Building Control	-£28,021	£2,386	£2,386	£1,749
6.017	Building Control - Enforcement	£43,092	£52,679	£52,679	£41,992
6.018	Building Control - Other	£55,654	£66,602	£66,602	£59,422
6.019	Building Control Team	£0	£0	-£186	£1,830
		£70,725	£121,667	£121,481	£104,993
COMMITTEE TOTAL		£753,430	£1,120,412	£1,180,324	£783,817