DEVELOPMENT SERVICES SUMMARY OUTTURN 2002/03

Service Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
22,790	Estates	72,580	40,680	(31,900)	(44)
160,680	Building Control	193,000	231,920	38,920	20
3,231,100	Planning	3,436,720	3,391,077	(45,643)	(1)
2,140,070	Engineering	1,966,480	1,886,921	(79,559)	(4)
				0	0
(2,553,050)	Recharges	(2,627,400)	(2,617,646)	9,754	(0)
3,001,590	Net Cost Development Services	3,041,380	2,932,952	(108,428)	(4)

Subjective Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
2,914,920	Employees	3,002,150	3,096,653	94,503	3
911,170	Premises	825,860	757,046	(68,814)	(8)
196,070	Transport	193,490	177,396	(16,094)	(8)
1,823,570	Supplies and Services	2,543,890	2,851,269	307,379	12
663,510	Third Party Payments	1,762,220	1,171,768	(590,452)	
1,550,900	Management Overheads	1,627,680	1,593,542	(34,138)	(2)
2,508,980	Capital Finance	2,492,310	2,658,370	166,060	7
10,569,120	Total Expenditure	12,447,600	12,306,044	(141,556)	(1)
(7,160,840)	Fees and Charges	(8,508,490)	(8,384,012)	124,478	1
	Rents			0	
(844,530)	Recharges to Services	(1,089,130)	(1,128,985)	(39,855)	(4)
(8,005,370)	Total Income	(9,597,620)	(9,512,997)	84,623	1
2,563,750	Net Revenue Cost	2,849,980	2,793,047	(56,933)	(2)
437,840	Net Contribution to/(from) Reserves	191,400	139,905	(51,495)	(27)
3,001,590	Net Cost Dev Team	3,041,380	2,932,952	(108,428)	(4)