

**Planning Development Control Committee  
Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>SUMMARY OF NET EXPENDITURE</u></b>			
Development Control & Enforcement	915,151	957,030	841,630
	<b><u>915,151</u></b>	<b><u>957,030</u></b>	<b><u>841,630</u></b>

## Planning Development Control Committee Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<b><u>SUMMARY EXPENDITURE AND INCOME</u></b>			
Employee Costs	1,681,022	1,712,630	1,598,030
Premises	1,834	0	0
Transport Related Costs	1,742	0	0
Supplies & Services	179,992	187,400	107,720
Support Services	190,580	217,680	185,760
Capital Financing	0	0	40,000
	2,055,170	2,117,710	1,931,510
Income	-1,140,019	-1,160,680	-1,089,880
	<b>915,151</b>	<b>957,030</b>	<b>841,630</b>

**Net Cost Variation in 2006/07 over 2005/06 Estimate** -115,400

### **ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE**

Inflation	78,040
Expenditure Plans	-146,120
Business Unit Allocations	-12,330
Support Services	-38,670
Virements	3,800
Net Other	-120
	<b>-115,400</b>

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<b>Development Control &amp; Enforcement</b>			
Employee Costs	1,681,022	1,712,630	1,598,030
Premises	1,834	0	0
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 Income	 -1,140,019	 -1,160,680	 -1,089,880
	<b><u>915,151</u></b>	<b><u>957,030</u></b>	<b><u>841,630</u></b>

2006/07 will see a major change in the budgets and workload of this Committee. This is because the New Forest National Park Authority takes over responsibility for all the planning matters within the defined National Park boundary from 1st April 2006.

This is predicted to reduce the workload of the Committee by between 25-30% and the budget has been reduced to reflect costs which could immediately be reduced as a result of the changes.

The Committee will still be responsible for dealing with over 2,000 planning applications each year which will still make a very busy planning authority.