

Corporate Services and Planning Department

Ref. No.	2007/2008 Actual (1)	Codes	Details	2008/2009 Estimate (2)	2009/2010 Estimate (3)
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Summary

	£			£	£
2	1,125,810	<i>G1001-4</i>	Democratic Representation	1,234,500	1,222,130
3	162,297	<i>G1310</i>	Register of Electors	174,520	183,350
4	156,410	<i>G1320</i>	Borough Elections	76,720	79,380
5	(174,648)	<i>G1510</i>	Land Charges	18,130	123,570
6	2	<i>R1010</i>	Legal Expenses	0	0
7	(6)	<i>R1300's</i>	Corporate Communications and Public Relations	0	0
8	30,528	<i>G4010</i>	Street Naming	31,020	43,840
9	1,560,779	<i>G4020's</i>	Development Control	1,450,660	1,854,500
11	690,139	<i>G4030's</i>	Other Planning Services	736,820	617,250
12	0	<i>R0000's</i>	Staff	0	0
£3,551,311		Net cost to General Fund Summary		£3,722,370	£4,124,020

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Democratic Representation

Code G1001-5 (Statutory/Discretionary Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	468,970	473,860
2	-	1600	Resources Department	77,600	68,810
3	-	1600	Environment Department	38,380	38,920
4	-	1600	Community Services Department	57,250	46,510
5	605,100		Sub Total Departmental Recharges	642,200	628,100
6	5,705	1001	Wages - Reception Duties	5,400	5,400
7	8,656	1077	Members' Training Expenses	14,000	14,000
		1100's	Premises		
8	-	1171	Mayor's use of Borough Hall	680	-
		1200's	Transport		
9	25,000	1250,1381	Members' Travel & Subsistence	25,100	25,100
10	8,842	1250	Mayor's Travel	6,320	8,000
		1300's	Supplies and Services		
11	2,956	1302-5	Equipment	1,600	2,500
12	47,990	1332	Printing	57,000	57,000
13	502	1332	Mayor's Printing	2,570	2,570
14	-	1337	Books & Publications	210	210
15	7,880	1351-3	Members' Expenses-Telephones	10,040	10,040
			Members' Allowances		
16	128,253	1360	- Flat Rate Allowance	131,670	142,500
17	41,976	1361	- Special Responsibility	45,880	45,600
18	6,592	1363	Mayor's Allowance	8,480	8,900
19	1,567	1383	Members' Conferences Expenses	4,000	4,000
20	26,305	1387	Subscriptions	26,850	26,850
21	2,117	1391	Insurances	2,030	1,520
22	5,637	1395	Meeting Expenses	3,000	3,000
23	4,425	1399	Members' and O&S Support Costs	5,500	5,500
24	5,574	1399	Twinning	1,000	1,000
25	1,602	G1004	Monitoring Officer	10,000	10,000
26	8,000	G1005	Web Casting	20,000	20,000
		1600's	Support Costs		
27	83,820	1600	Civic Accommodation	86,900	90,660
28	-	1600	Locality Offices	550	-
29	57,430	1600	Public Relations	59,390	64,440
30	77,080	1600	Computer Cost Recharge	103,500	83,690
31	1,163,008		Gross Expenditure	1,273,870	1,260,580
		2000's	Income		
32	1,018	2200	Sale of Agendas	1,000	1,000
33	36,180	2600	Recharged to Housing Revenue Account	38,370	37,450
34	37,198		Total Income	39,370	38,450
35	£1,125,810		Net Cost to Summary	£1,234,500	£1,222,130

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Register of Electors Code G1310 (Statutory Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	100,730	103,810
2	-	1600	Resources Department	1,040	1,960
3	-	1600	Environment Department	3,780	4,040
4	96,020		Sub Total Departmental Recharges	105,550	109,810
5	7,156	1001	Wages	10,000	10,000
		1200's	Transport		
6	635	1250	Travelling	1,400	1,400
		1300's	Supplies and Services		
7	1,699	1332	Printing	7,440	7,440
8	-	1333	Stationery	2,660	2,660
9	12,158	1345	Hired & Contracted Services	6,000	6,000
10	20,897	1354	Postages	16,100	16,100
11	-	1386	Advertising	500	500
		1600's	Support Costs		
12	3,600	1600	Locality Offices	2,780	3,490
13	23,740	1600	Computer Cost Recharge	25,790	29,650
14	165,904		Gross Expenditure	178,220	187,050
		2000's	Income		
15	3,607	2200	Sales	3,700	3,700
16	3,607		Total Income	3,700	3,700
17	£162,297		Net Cost to Summary	£174,520	£183,350

Corporate Services and Planning Department

Ref. No.	2007/2008 Actual (1)	Codes	Details	2008/2009 Estimate (2)	2009/2010 Estimate (3)
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Borough Elections Code G1320 (Statutory Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	54,390	55,660
2	-	1600	Resources Department	3,780	5,090
3	-	1600	Environment Department	5,050	5,380
4	-	1600	Community Services Department	1,010	1,040
5	53,740		Sub Total Departmental Recharges	64,230	67,170
6	100,930	1021	Fees	1,310	1,310
		1100's	Premises		
7	9,477	1171	Rent of Halls etc	420	420
8	5,363	1171	Rent of Depot - ie Polling Booths	6,650	5,200
		1200's	Transport		
9	2,640	1202	Travelling - Delivery of Booths etc	250	250
10	4,192	1260	Travelling - Fees	60	60
		1300's	Supplies and Services		
11	1,169	1302-5	Equipment	1,000	1,000
12	24,060	1332-3	Printing and Stationery	700	700
13	202	1345	Contracted Services		
14	27,732	1354	Postages	500	500
15	4,111	1386	Advertising	500	500
		1600's	Support Costs		
16	1,060	1600	Computer Cost Recharge	1,100	2,270
17	234,675		Gross Expenditure	76,720	79,380
		2000's	Income		
18	78,265	2903	Reimbursements	-	-
19	78,265		Total Income	0	0
20	£156,410		Net Cost to Summary	£76,720	£79,380

Corporate Services and Planning Department

Ref. No.	2007/2008 Actual (1)	Codes	Details	2008/2009 Estimate (2)	2009/2010 Estimate (3)
Land Charges					
Code G1510 (Statutory Service)					
	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	273,810	274,950
2	-	1600	Resources Department	17,060	14,940
3	-	1600	Environment Department	6,180	4,710
4	-	1600	Community Services Department	65,120	65,390
5	307,130		Sub Total Departmental Recharges	362,170	359,990
		1100's	Premises		
6	8,275	1171	Rent	8,200	8,010
		1300's	Supplies and Services		
7	1,212	1,302	Equipment	-	-
8	1,272	1332	Printing	1,000	1,000
9	74,026	1345	Hired & Contracted Services	96,400	40,000
10	110	1387	Subscriptions	-	-
11	9,190	1391	Insurances	9,700	4,140
		1500's	Accounting Entries		
12	-		Revenue Contributions to Capital	50,000	-
		1600's	Support Costs		
13	5,100	1600	Computer Cost Recharge	30,660	12,430
14	406,315		Gross Expenditure	558,130	425,570
		2000's	Income		
15	689	2306	Photocopying Fees	1,000	1,000
16	578,844	2306	Fees	538,000	300,000
17	1,430	2903	Costs Recovered	1,000	1,000
18	580,963		Total Income	540,000	302,000
19	(£174,648)		Net Cost to Summary	£18,130	£123,570

Corporate Services and Planning Department

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Legal Expenses

Code R1010 (Discretionary Service)

	£			£	£
		1000's	Employees		
1	-	1600	Resources Department	520	580
2	540		Sub Total Departmental Recharges	520	580
		1300's	Supplies and Services		
3	752	1337	Books & Publications	27,000	27,000
4	4,793	1341	Legal Expenses	6,500	6,500
5	6,085		Gross Expenditure	34,020	34,080
		2000's	Income		
6	20,793	2300	Legal Fees and Charges	8,000	8,000
7	(14,710)	2600	Recharged to Departmental (Staff) A/Cs	26,020	26,080
8	6,083		Total Income	34,020	34,080
9	£2		Net Cost to Summary	£0	£0

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Corporate Communications and Public Relations

Code R1300's (Discretionary Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	162,320	185,280
2	-	1600	Resources Department	6,210	4,510
3	165,010		Sub Total Departmental Recharges	168,530	189,790
		1300's	Supplies and Services		
4	13,996	various	Equipment, Exhibitions and General Expenses	14,700	20,700
5	2,209	1332	Printing	2,500	2,500
6	48,810	R1302-5	Waverley Magazine	68,000	50,000
		1600's	Support Costs		
7	5,820	1600	Computer Cost Recharge	4,820	3,770
8	235,846		Gross Expenditure	258,550	266,760
		2000's	Income		
9	6,142	R1302-5	Waverley Magazine	21,000	9,000
10	6,890	2600	Recharged to Departmental (Staff) A/Cs	7,130	7,730
11	222,820	2600	Recharged to Services	230,420	250,030
12	235,852		Total Income	258,550	266,760
13	(£6)		Net Cost to Summary	£0	£0

Corporate Services and Planning Department

Ref. No.	2007/2008 Actual (1)	Codes	Details	2008/2009 Estimate (2)	2009/2010 Estimate (3)
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Street Naming Code G4010 (Statutory Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	29,550	41,120
2	29,470		Sub Total Departmental Recharges	29,550	41,120
		1300's	Supplies and Services		
3	-	1312	Materials	400	400
4	58	1332	Printing	50	50
		1600's	Support Costs		
5	-	1600	Locality Offices	20	-
6	1,000	1600	Computer Cost Recharge	1,000	2,270
7	30,528		Gross Expenditure	31,020	43,840
8	£30,528		Net Cost to Summary	£31,020	£43,840

Corporate Services and Planning Department

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Development Control

Code G4020 to G4023 (Statutory Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	2,091,460	2,180,690
2	-	1600	Resources Department	26,510	22,210
3	-	1600	Environment Department	63,730	67,810
4	-	1600	Community Services Department	57,030	51,510
5	1,982,600		Sub Total Departmental Recharges	2,238,730	2,322,220
		1100's	Premises		
6	2,039	1171	Rent	2,520	1,980
		1300's	Supplies and Services		
7	3,125	1302-12	Equipment and Materials	2,150	2,150
8	14,527	1332	Printing	11,000	11,200
9	278	1337	Books and Publications	100	100
10	7,336	1341	Legal Expenses (including enforcement)	30,000	5,000
11	(5,800)	1344	Planning Advice - Agricultural from SCC	6,000	6,000
12	4,225	1344	Planning Advice - Surrey Wildlife Trust	4,100	4,100
13	1,500	1344	Contribution to Regional Planning Advisors	1,500	1,500
14	6,694	1344	Advice on Contaminated Land	10,000	10,000
15	1,524	1344	Advice on Telecommunications masts	2,500	2,500
16	44,434	1345	Hired and Contracted Services	6,000	30,000
17	2,060	1371	Waverley Comm. Mediation High Hedges	2,000	2,200
18	33,276	1386	Advertising	36,000	36,000
		G4021	Inquiries & Appeals		
19	19,537	1332	- Printing	3,600	8,000
20	187,512	1341	- Legal Expenses	95,000	96,000
21	280	1341	- Other professional fees	-	-
22	95,863	1345	- Consultants	5,000	45,000
23	91,852	G4024	Planning Collaboration Project expenditure	-	-
24	26,953	G4025	Planning National Project expenditure	-	-
		1600's	Support Costs		
25	21,540	1600	Locality Offices	30,180	20,750
26	64,580	1600	Computer Cost Recharge	60,980	63,700
27	2,605,935		Gross Expenditure	2,547,360	2,668,400

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Ref. No.	2007/2008 Actual (1)	Codes	Details	2008/2009 Estimate (2)	2009/2010 Estimate (3)
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Development Control (continued) Code G4020 to G4023 (Statutory Service)

	£			£	£
		2000's	Income		
28	215,194	2110	Planning Delivery Grant	50,000	70,000
29	1,100	2200	Sales - Lists of Applications Fees and Charges	700	900
30	1,667	2300	- Enquiry Fee	123,000	75,000
31	12,585	2304	- Photocopying Fees	14,000	11,000
32	3,954		- Ordnance Survey Fees	-	-
33	691,851	2304	- Planning Fees	875,000	625,000
34	-	2903	- Legal Fees/Costs Recovered	2,000	-
35	-		- Section 106 Monitoring Fees	32,000	32,000
36	91,852		Planning Collaboration Project income	-	-
37	26,953		Planning National Project income	-	-
38	1,045,156		Total Income	1,096,700	813,900
39	£1,560,779		Net Cost to Summary	£1,450,660	£1,854,500

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Other Planning Services

Code G4030 to G4032 (Statutory/Discretionary Service)

	£			£	£
		1000's	Employees		
1	-	1600	Corporate Services & Planning Department	575,400	484,050
2	-	1600	Resources Department	2,970	3,490
3	-	1600	Environment Department	17,610	-
4	-	1600	Community Services Department	7,060	7,140
5	539,840		Sub Total Departmental Recharges	603,040	494,680
		1300's	Supplies and Services		
6	673	1302-12	Equipment and Materials	750	750
7	643	1332	Printing	2,700	2,700
8	29,297	1345	Former Capital Programme Expenditure	-	-
9	7,250	1371	Hindhead Project Officer - contributions	6,250	6,630
10	1,880	1371	Plan & HSG Coord for Gypsy & Travellers	1,500	2,000
	1,730	1371	West Sussex Gypsy Assessment contribution	-	-
11	500	1371	Affordable Housing	-	-
12	415	1371	English Historic Towns Forum	-	-
13	16,550	1387	Mapping Service agreement	15,000	15,000
14	1,211	1399	Design Award	-	2,500
15	-	1399	Tree Preservation	1,000	1,000
16	-	1399	Members Tour of Borough (GBU)	500	500
		G4031	Local Development Framework		
17	4,171	1332	- Printing	7,000	7,000
18	38,163	1344	- Inquiry Costs	-	-
19	23,205	1345	- Consultants	35,000	35,000
20	-	1345	- Public Consultation	28,000	28,000
21	811	1386	- Advertising	3,500	3,500
22	222	1391	Insurance	220	240
		1600's	Support Costs		
23	120	1600	Locality Offices	380	110
24	28,040	1600	Computer Cost Recharge	31,050	13,290
		1700's	Asset Charges		
25	5,352	1795	Depreciation	2,930	5,350
26	700,073		Gross Expenditure	738,820	618,250
		2000's	Income		
27	8,475	2110	Government Grant	-	-
28	1,459	2200	Sales - Borough Plan	2,000	1,000
29	9,934		Total Income	2,000	1,000
30	£690,139		Net Cost to Summary	£736,820	£617,250

Corporate Services and Planning Department

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Staff

Code R0000's (part) (Statutory/Discretionary Service)

	£			£	£
		1000's	Employees		
1		1001	Salaries	2,845,340	2,764,470
2		1041	Employer's National Insurance	235,180	224,750
3		1045	Employer's Pension Contributions	445,900	437,360
4	0			3,526,420	3,426,580
5		1060's	Other Employee Benefits	46,300	42,250
6		1070's	Training & Development	63,610	63,520
7		1080's	Recruitment Expenses	3,630	2,990
		1200's	Transport		
8		1230-50	Travelling	138,190	115,430
		1300's	Supplies and Services		
9		1381	Subsistence	3,170	3,260
10		1399	Other Supplies & Services	-	-
11	0		Gross Expenditure	3,781,320	3,654,030
		2000's	Income		
12		2600	Recharged to Departmental (Staff) A/Cs	3,781,320	3,654,030
13	0		Total Income	3,781,320	3,654,030
14	£0		Net Cost to Summary	£0	£0