

DEVELOPMENT CONTROL COMMITTEE	2006/07 Actual £	2007/08 Original £	2007/08 Revised £	2008/09 Original £
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SERVICE ANALYSIS

Planning Management & Administration	786,470	783,678	733,160	721,380
Development Control	521,324	595,763	979,153	1,309,271
Enforcement	203,193	188,553	172,790	172,280
Miscellaneous	0	(60,000)	0	0
Recharged to Services	(786,470)	(783,678)	(733,160)	(721,380)
COMMITTEE TOTAL	<u>724,517</u>	<u>724,316</u>	<u>1,151,943</u>	<u>1,481,551</u>

Subjective Analysis

Employees	1,108,115	1,039,371	904,190	1,006,280
Supplies & Services	318,377	112,820	711,570	738,770
	1,426,492	1,152,191	1,615,760	1,745,050
Government Grants	(401,946)	0	(131,604)	0
Other Income	(535,166)	(604,570)	(644,970)	(609,120)
Direct Budget Total	489,380	547,621	839,186	1,135,930
Internal Charges Net	235,137	176,695	312,757	345,621
Committee Total	<u>724,517</u>	<u>724,316</u>	<u>1,151,943</u>	<u>1,481,551</u>

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PLANNING MANAGEMENT & ADMINISTRATION

Staffing Costs	483,728	468,658	402,870	374,780
Consultants	0	0	0	0
Training	0	0	0	0
Direct Admin Costs	62,926	39,600	34,860	36,510
Direct Expenditure Total	546,654	508,258	437,730	411,290
Internal Charges - Management	108,215	88,340	123,780	122,920
- Information Technology	67,993	77,080	64,510	80,690
- Other Support Services	113,510	130,390	129,930	130,180
- Capital Charges	1,060	1,060	1,060	0
Gross Expenditure Total	837,432	805,128	757,010	745,080
Income - Planning Delivery Grant	(17,828)	0	0	0
- External Charges	(33,134)	(21,450)	(23,850)	(23,700)
Direct Income Total	(50,962)	(21,450)	(23,850)	(23,700)
- Internal Charges	(684,394)	(678,181)	(650,900)	(639,210)
- Democratic Process	(102,076)	(105,497)	(82,260)	(82,170)
Gross Income Total	(837,432)	(805,128)	(757,010)	(745,080)
Net Total	0	0	0	0

DEVELOPMENT CONTROL

Staffing Costs	529,830	481,955	452,290	511,270
Appeal Costs	43,465	20,500	20,500	25,000
External Support Services	98,200	0	450,000	555,000
Footpath Diversion	5,141	2,900	3,830	4,000
Information Technology	35,704	23,780	61,920	63,020
Advertising	67,687	78,890	81,810	78,890
Direct Admin Costs	5,537	5,740	33,840	23,860
Direct Expenditure Total	785,564	613,765	1,104,190	1,261,040
Internal Charges - Management	78,990	75,136	96,340	95,700
- Appeal Costs	15,685	7,790	46,710	46,180
- Legal Expenses	25,115	15,880	15,330	15,500
- Footpath Diversion	10,155	9,950	10,890	11,020
- Information Technology	38,928	44,690	36,580	45,900
- Planning Administration	424,342	433,392	446,680	438,680
- Other Support Services	138,870	79,720	78,720	77,550
Gross Expenditure Total	1,517,649	1,280,323	1,835,440	1,991,570
Income - Planning Delivery Grant	(384,118)	0	(131,604)	0
- External Charges	(490,592)	(566,000)	(603,300)	(566,300)
- Pre Application Advice	0	(10,000)	(10,000)	(10,000)
- Lists and Schedules	(567)	(1,640)	(340)	(1,640)
- Footpath Diversion	(10,342)	(5,130)	(7,130)	(7,130)
Direct Income Total	(885,619)	(582,770)	(752,374)	(585,070)
- Internal Charges	(78,499)	(64,870)	(68,410)	(65,900)
- Democratic Process	(32,207)	(36,920)	(35,503)	(31,329)
Gross Income Total	(885,619)	(684,560)	(856,287)	(682,299)

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Net Total	<u>521,324</u>	<u>595,763</u>	<u>979,153</u>	<u>1,309,271</u>
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ENFORCEMENT

Staffing Costs	93,280	88,438	69,930	69,670
Direct Admin Costs	464	1,380	3,560	2,700
Direct Expenditure Total	93,744	89,818	73,490	72,370
Internal Charges - Management	19,740	18,790	12,380	12,290
- Information Technology	7,128	8,890	6,260	8,050
- Planning Administration	45,946	46,125	48,150	47,720
- Legal Expenses	27,139	12,280	19,420	19,540
- Other Support Services	9,496	12,650	13,090	12,310
Gross Expenditure Total	203,193	188,553	172,790	172,280
Income - Planning Delivery Grant	0	0	0	0
Direct Income Total	0	0	0	0
Net Total	<u>203,193</u>	<u>188,553</u>	<u>172,790</u>	<u>172,280</u>

MISCELLANEOUS

Integrated Customer Management Savings Target	0	(60,000)	0	0
Net Total	<u>0</u>	<u>(60,000)</u>	<u>0</u>	<u>0</u>