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

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	724,517	724,316	1,151,943	1,481,551
Outrie office Amphysic				
Subjective Analysis				
Subjective Analysis Employees	1,108,115	1,039,371	904,190	1,006,280
	1,108,115 318,377	1,039,371 112,820	904,190 711,570	1,006,280 738,770
Employees			•	
Employees	318,377	112,820	711,570	738,770
Employees Supplies & Services	318,377 1,426,492	112,820 1,152,191	711,570 1,615,760	738,770 1,745,050 0
Employees Supplies & Services Government Grants	318,377 1,426,492 (401,946)	112,820 1,152,191 0	711,570 1,615,760 (131,604)	738,770 1,745,050

724,517

724,316

1,151,943

1,481,551

Committee Total

	ENT CONTROL COMMITTEE	2006/07 Actual £	2007/08 Original £	2007/08 Revised £	2008/09 Original £
LANNING MA DMINISTRAT	NAGEMENT & ION				
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 Expend	liture Total	546,654	508,258	437,730	411,290
Internal Charge	es - 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 Expend	liture 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		(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	
Net Total	IT CONTROL	<u>0</u>			
Net Total EVELOPMEN	IT CONTROL		0	0	
EVELOPMEN Staffing Costs	IT CONTROL	529,830	481,955	452,290	511,270
EVELOPMEN Staffing Costs Appeal Costs		529,830 43,465	481,955 20,500	452,290 20,500	511,270 25,000
EVELOPMEN Staffing Costs Appeal Costs External Suppo	ort Services	529,830 43,465 98,200	481,955 20,500 0	452,290 20,500 450,000	511,270 25,000 555,000
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver	ort Services sion	529,830 43,465 98,200 5,141	481,955 20,500 0 2,900	452,290 20,500 450,000 3,830	511,270 25,000 555,000 4,000
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver	ort Services sion	529,830 43,465 98,200 5,141 35,704	481,955 20,500 0 2,900 23,780	452,290 20,500 450,000 3,830 61,920	511,270 25,000 555,000 4,000 63,020
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising	ort Services sion chnology	529,830 43,465 98,200 5,141 35,704 67,687	481,955 20,500 0 2,900 23,780 78,890	452,290 20,500 450,000 3,830 61,920 81,810	511,270 25,000 555,000 4,000 63,020 78,890
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin C	ort Services sion chnology costs	529,830 43,465 98,200 5,141 35,704 67,687 5,537	481,955 20,500 0 2,900 23,780 78,890 5,740	452,290 20,500 450,000 3,830 61,920 81,810 33,840	511,270 25,000 555,000 4,000 63,020 78,890 23,860
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services rsion chnology Costs liture Total	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin C	ort Services sion chnology Costs liture Total es - Management	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services sion chnology costs liture Total es - Management - Appeal Costs	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services sion chnology costs liture Total es - Management - Appeal Costs - Legal Expenses	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge	ort Services rsion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co	ort Services rsion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend	cort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118)	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant - External Charges	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118) (490,592)	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0 (566,000)	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604) (603,300)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570 0 (566,300 (10,000
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend	ort Services rsion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant - External Charges - Pre Application Advice	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118) (490,592) 0	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0 (566,000) (10,000)	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604) (603,300) (10,000)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570 0 (566,300 (10,000 (1,640
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant - External Charges - Pre Application Advice - Lists and Schedules - Footpath Diversion	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118) (490,592) 0 (567)	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0 (566,000) (10,000) (10,000) (1,640)	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604) (603,300) (10,000) (340)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570 0 (566,300 (10,000 (1,640 (7,130
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend Income	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant - External Charges - Pre Application Advice - Lists and Schedules - Footpath Diversion	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118) (490,592) 0 (567) (10,342)	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0 (566,000) (10,000) (10,000) (1,640) (5,130)	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604) (603,300) (10,000) (340) (7,130)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570 0 (566,300 (10,000 (1,640 (7,130 (585,070
EVELOPMEN Staffing Costs Appeal Costs External Support Footpath Diver Information Te Advertising Direct Admin Co Direct Expend Internal Charge Gross Expend Income	ort Services sion chnology Costs liture Total es - Management - Appeal Costs - Legal Expenses - Footpath Diversion - Information Technology - Planning Administration - Other Support Services liture Total - Planning Delivery Grant - External Charges - Pre Application Advice - Lists and Schedules - Footpath Diversion	529,830 43,465 98,200 5,141 35,704 67,687 5,537 785,564 78,990 15,685 25,115 10,155 38,928 424,342 138,870 1,517,649 (384,118) (490,592) 0 (567) (10,342) (885,619)	481,955 20,500 0 2,900 23,780 78,890 5,740 613,765 75,136 7,790 15,880 9,950 44,690 433,392 79,720 1,280,323 0 (566,000) (10,000) (10,000) (1,640) (5,130) (582,770)	452,290 20,500 450,000 3,830 61,920 81,810 33,840 1,104,190 96,340 46,710 15,330 10,890 36,580 446,680 78,720 1,835,440 (131,604) (603,300) (10,000) (340) (7,130) (752,374)	511,270 25,000 555,000 4,000 63,020 78,890 23,860 1,261,040 95,700 46,180 15,500 11,020 45,900 438,680 77,550 1,991,570 0 (566,300 (10,000 (1,640 (7,130 (585,070 (65,900 (31,329)

DEVELOPMENT	CONTROL COMMITTEE	2006/07 Actual £	2007/08 Original £	2007/08 Revised £	2008/09 Original £
Net Total		521,324	595,763	979,153	1,309,271
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 Tota	al	0	0	0	0
Net Total		203,193	188,553	172,790	172,280
MISCELLANEOUS					
Integrated Custome	r Management Savings Target	0	(60,000)	0	0
Net Total		0	(60,000)	0	0