

Planning and Development Reserve

£	Credits	Debits 2010/11	Retained as reserve allocations
Balance brought forward at 1 April 2009	140,600		
Elements added in FY 2009/10			
Unspent G2 budget	200,000		
HPDG award 09/10	429,000		
Amounts already used			
Budget overstatement		100,000	
Software		20,000	
Amounts forecast to be spent by 31 March 2011			
Staffing costs to progress Art 4 Directions (as agreed by Environment Committee)		18,000	
Temporary post(s)/agency staff to address underperformance		60,000	30,000
Major applications: specialist analysis and expert advice		75,000	50,000
Stansted Airport			150,000
IT		70,000	
Scanning post		20,000	
Maternity cover Housing Strategy and Planning Policy		47,590	
Restoration of budgets depleted by unbudgeted environmental grants/ play equipment		4,100	
Essex Biodiversity Project		2,000	
SUB TOTALS	769,600	416,690	230,000

£769,600 - (416,690+230,000) = £122,910