

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 DEVELOPMENT CONTROL (DC) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	STAFFING COSTS	467,012	72,457	60,411	12,046 ☹	410,680	398,634
	APPEAL COSTS	27,885	4,167	0	4,167 ☹	25,000	20,833
	EXTERNAL SUPPORT SERVICES	448,324	9,167	360	8,807 ☹	555,000	546,193
	FOOTPATH DIVERSION	4,000	667	0	667	4,000	3,333
	INFORMATION TECHNOLOGY	44,405	0	-3,950	3,950 ☹	63,020	59,070
	ADVERTISING	47,903	13,148	6,780	6,368 ☹	78,890	72,522
	DIRECT ADMIN COSTS	41,270	3,976	951	3,025 ☹	23,860	20,835
	DIRECT EXPENDITURE TOTAL	1,080,797	103,582	64,552	39,030 ☹	1,160,450	1,121,420
	INCOME - PLANNING DELIVERY GRT	-130,030	0	0	0	-200,000	-200,000
	INCOME - EXTERNAL CHARGES	-804,399	-94,383	-101,079	6,696 ☹	-816,300	-822,996
	INCOME - LISTS & SCHEDULES	-365	-273	0	-273	-1,640	-1,367
	INCOME - FOOTPATH DIVERSION	-8,430	-1,188	0	-1,188 ☹	-7,130	-5,942
	INCOME - PRE-APPLICATION CHGS	-17,720	-1,667	-13,570	11,903 ☹	-10,000	-21,903
	DIRECT INCOME TOTAL	-960,945	-97,511	-114,649	17,138 ☹	-1,035,070	-1,052,208
	DEVELOPMENT CONTROL TOTAL	119,853	6,071	-50,097	56,168 ☹	125,380	69,212

Commentary

Size of underspend due to mis-profile of the stansted airport consultants budget - but there is still an underspend, which is good

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 PLANNING ENFORCEMENT (EN) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	STAFFING COSTS	75,329	0	3	-3	0	3
	DIRECT ADMIN COSTS	3,499	450	0	450	990	540
	DIRECT EXPENDITURE TOTAL	78,828	450	3	447	990	543
	INCOME - PLANNING DELIVERY GRT	0	0	0	0	0	0
	DIRECT INCOME TOTAL	0	0	0	0	0	0
	PLANNING ENFORCEMENT TOTAL	78,828	450	3	447	990	543

Commentary

There are no staff costs in this budget area, and expenditure is likely to be related to 07/08 items

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - DEVELOPMENT CONTROL
 PLANNING MANAGEMENT & ADMIN (PM) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	STAFFING COSTS	371,642	61,753	58,181	3,572 ☹	350,740	347,168
	CONSULTANTS	0	0	0	0	0	0
	TRAINING	0	0	0	0	0	0
	DIRECT ADMIN COSTS	34,436	5,251	1,573	3,678 ☺	36,510	32,832
	DIRECT EXPENDITURE TOTAL	406,078	67,004	59,753	7,251 ☺	387,250	379,999
	INCOME - PLANNING DELIVERY GRT	0	0	0	0	0	0
	INCOME - EXTERNAL CHARGES	-21,451	-3,950	-2,980	-970	-23,700	-22,730
	ACCESS TO WORK INCOME	0	0	-355	355	0	-355
	DIRECT INCOME TOTAL	-21,451	-3,950	-3,335	-615	-23,700	-23,085
	PLANNING MANAGEMENT & ADMIN TOT	384,627	63,054	56,419	6,635 ☺	363,550	356,915

Commentary