

Committee: Development Control

Agenda Item

Date: 23 September 2009

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Title: 2009/10 Budget Monitoring

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Item for decision

Stephen Joyce, Chief Finance Officer

Summary

- 1 This report has been produced in accordance with the budget reporting method and timetable approved by the Finance & Administration Committee on 25 June.
- 2 The Committee is responsible for overseeing General Fund Development Control Budgets.
- 3 The Committee's expenditure is forecasted to be below budget, due to the delay in the Stansted G2 enquiry. G2 related budgets will be transferred to the Planning Development reserve and available to spend as required. Income levels are above budget and forecasted to remain fairly stable.
- 4 The information in this report will be collated into a report covering the Council's corporate financial position to be received by the Finance & Administration Committee on 24 September.
- 5 The Committee will receive an update on its budgets in January.

Recommendations

The Committee is recommended to approve this report.

Background Papers

[2009/10 Budget Book](#)

Impact

Communication/Consultation	None
Community Safety	None
Equalities	None
Finance	Detailed in the report
Human Rights	None
Legal implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

Development Committee General Fund - Summary

Overall underspend is forecast

The Committee's budget is forecasted to be underspent, due to a delay in the Stansted G2 enquiry. The G2 budget of £200,000 will be transferred to the Planning Development Reserve and available to spend when required.

Overall, the Committee's expenditure is forecasted to be in line with the budget.

Development control income is forecasted to be around £48,000 above budget at this stage. This is due some income from 2008/09 being carried forward into 2009/10. The outlook appears fairly stable, although some authorities are beginning to experience difficulties in this area.

Details are below.

Overspending areas

No significant overspends anticipated.

Underspending areas

No significant underspends anticipated.

£000	April to July			2009/10 Financial Year			
	Current Budget April to July	Actual April to July	Variance April to July	Original Budget	Current Budget	Forecast Outturn	Forecast Variance
Development Control	-15	-164	-149	232	224	-7	-231
Planning Management & Administration	123	113	-10	383	375	376	1
Committee Total	108	-51	-159	615	599	369	-230

Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
Actual income and expenditure will vary from forecast, requiring adjustments to budget and/or service delivery	2 – some variability is inevitable	2 – budget will be closely monitored and prompt action taken to deal with variances	Budgetary control framework

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.