

Committee: Development Control

Agenda Item

Date: 12 January 2011

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Title: 2010/11 Budgetary Control Report

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Item for decision

Summary

1. The Committee is responsible for overseeing General Fund Development Control and Planning Management & Admin Service Budgets.
2. The report sets out financial performance for the period April to November 2010 and a forecast outturn to the end of the financial year.
3. Since the last report to this Committee in September, the budget has been adjusted to reflect the decisions taken by this Committee and the Finance & Administration Committee to allocate some of the Planning Development Reserve for service improvements in this financial year.
4. The forecast for the year is a net favourable variance of £7,000. There are no significant issues to bring to the Committee's attention.
5. 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 27 January.

Recommendations

6. The Committee is recommended to note and approve this report.

Financial Implications

7. There are no direct financial implications arising from the recommendations.

Background Papers

8. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report.

[2010/11 Budget Book](#)

Impact

Communication/Consultation	The forecasts in the report have been provided by budget holders.
Community Safety	None
Equalities	None
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

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.

APPENDIX A

DEVELOPMENT CONTROL COMMITTEE – GENERAL FUND BUDGET

£000	April to November			2010/11 Financial Year			
	Current Budget April to Nov	Actual April to Nov	Variance April to Nov	Original Budget	Current Budget	Forecast Outturn	Forecast Variance
Development Control							
Expenditure							
Employees	320	375	55	480	540	551	11
Transport	0	0	0	10	10	10	0
Supplies and Services	75	99	24	165	260	241	-19
Total	395	474	79	655	810	802	-8
Income							
HPDG	0	0	0	-100	0	0	0
Fee Income	-378	-484	-106	-566	-566	-566	0
Pre-Application Charges	-16	-25	-9	-24	-24	-28	-4
Footpath Diversion	-4	-4	0	-6	-6	-7	-1
Total	-398	-513	-115	-696	-596	-601	-5
Net Total	-3	-39	-36	-41	214	201	-13
Planning Mgt.& Admin.							
Expenditure							
Employees	203	184	-19	305	305	306	1
Direct Admin	11	11	0	22	22	26	4
Total	214	195	-19	327	327	332	5
Income							
External Charges	-5	-4	1	-7	-7	-6	1
Net Total	209	191	-18	320	320	326	6
Committee Net Total	206	152	-54	279	534	527	-7