

**DEVELOPMENT CONTROL COMMITTEE**  
**Budgetary Control Report - Direct Costs to 31 August 2007**

Actuals 2006/07	Original Budget 2007/08	Re-stated Budget 2007/08	Budget to 31 August 2007	Actuals to 31 August 2007	Service	Over/(under) spend to 31 August 2007	Projected Outturn 2007/08	Projected Variation Compared to Re-stated Budget	Note	
£	£	£	£	£		£	£	£		
779,972	613,765	624,139	260,060	382,569	<b>Development</b>	- Expenditure	122,509	810,573	186,434	1, 2
(885,619)	(582,770)	(584,770)	(243,650)	(247,618)	<b>Control</b>	- Income	(3,968)	(585,500)	(730)	
0	0	0	0	0		- PD Grant	0	(125,850)	(125,850)	1
0	(60,000)	0	0	0	<b>Development Miscellaneous</b>	- Expenditure	0	0	0	
93,744	89,818	89,128	37,140	39,621	<b>Enforcement</b>	- Expenditure	2,481	82,934	(6,194)	
0	0	0	0	0		- Income	0	0	0	
546,654	508,258	417,132	173,810	167,975	<b>Planning Mgt &amp; Admin</b>	- Expenditure	(5,835)	442,290	25,158	1
(50,962)	(21,450)	(22,450)	(9,350)	(10,093)		- Income	(743)	(22,450)	0	
0	0	0	0	0		- PD Grant	0	(14,600)	(14,600)	1
<b>1,420,369</b>	<b>1,151,841</b>	<b>1,130,399</b>	<b>471,010</b>	<b>590,164</b>	<b>Total Expenditure</b>		<b>119,154</b>	<b>1,335,797</b>	<b>205,398</b>	
<b>(936,580)</b>	<b>(604,220)</b>	<b>(607,220)</b>	<b>(253,000)</b>	<b>(257,710)</b>	<b>Total Income</b>		<b>(4,710)</b>	<b>(748,400)</b>	<b>(141,180)</b>	
<b>483,789</b>	<b>547,621</b>	<b>523,179</b>	<b>218,010</b>	<b>332,454</b>	<b>Committee Net Total</b>		<b>114,444</b>	<b>587,397</b>	<b>64,218</b>	
	0	0	0	0	<b>Use of Character Reserve</b>		0	(142,480)	(142,480)	
	<b>547,621</b>	<b>523,179</b>	<b>218,010</b>	<b>332,454</b>	<b>Adjusted Committee Total</b>		<b>114,444</b>	<b>444,917</b>	<b>(78,262)</b>	3

Notes: 1. Additional Planning Delivery costs of £140,450 are budgeted to be met from Planning Delivery Grant.

There is an expectation that this level of grant will not be fully called upon if cost savings can be achieved.

2. Expenditure of £142,480 re Stansted costs in Development Control is to be funded by partners and the District Character Reserve

3. After allowing for the District Character Reserve contribution, the Committee projection is to underspend by £78,262