

**Decision Maker:**      **Development Control Committee**

**Date:**                      **14 February 2012**

**Decision Type:**      Non-Urgent                      Executive                      Non-Key

**Title:**                      **PLANNING BUDGET MONITORING 2011/12**

**Contact Officer:**      Claire Martin, Head of Finance  
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**Chief Officer:**              Marc Hume, Director of Renewal and Recreation

**Ward:**                      Boroughwide

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1.      Reason for report

This report provides an update of the latest budget monitoring position for 2011/12 for the Planning Division based on expenditure and activity levels up to 31 October 2011.

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**2.      RECOMMENDATION**

2.1      The Committee is requested to consider the latest projections that indicate that the Planning Division will be overspent by £19k.

### Corporate Policy

1. Policy Status: Existing policy. Sound financial management
  2. BBB Priority: Excellent Council.
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### Financial

1. Cost of proposal: N/A
  2. Ongoing costs: Recurring cost.
  3. Budget head/performance centre: Planning Division
  4. Total current budget for this head: £3.359m
  5. Source of funding: Existing revenue budgets 2011/12
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### Staff

1. Number of staff (current and additional): 102ftes
  2. If from existing staff resources, number of staff hours: N/A
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### Legal

1. Legal Requirement: Statutory requirement. The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000 and the Local Government Act 2002
  2. Call-in: Call-in is applicable
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### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The services covered in this report affect all Council Taxpayers, Business Ratepayers, those who owe general income to the Council, all staff, Members and Pensioners.
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### Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments:

### 3. COMMENTARY

- 3.1 The 2011/12 projected outturn is detailed in Appendix 1, with a forecast of projected spend for each division compared to the latest approved budget and identifies in full the reason for any variances.

### 4. POLICY IMPLICATIONS

- 4.1 The Resources Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department will spend within its own budget.
- 4.2 The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2011/12 to minimise the risk of compounding financial pressures in future years.
- 4.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council's budgetary control and monitoring arrangements.

### 5. FINANCIAL IMPLICATIONS

- 5.1 Appendix 1 contains figures relating to the latest budget monitoring position for the Planning Division.
- 5.2 Shortfalls of income in Building Control, Land Charges and Planning are being partly offset by savings from management action. A summary of the variations is shown in the table: -

<b>Summary of Variations</b>	<b>£'000</b>
Effect of holding 9.5FTEs vacant within planning & building control, including part year effect of an early retirement	(453)
Underspend within other running expenses resulting from management action in the Division	(180)
Shortfall of building control income	201
Shortfall of income from planning applications	442
Shortfall of income from land charges	9
<b>Total variation</b>	<b>19</b>

- 5.3 It should be noted that this overspend is being offset by underspends elsewhere within the Renewal and Recreation (R & R) Portfolio for 2011/12, as can be seen in the latest budget monitoring report that was scrutinised by the R & R PDS committee on 13<sup>th</sup> December 2011.

<b>Non-Applicable Sections:</b>	Legal, Personnel
Background Documents: (Access via Contact Officer)	2011/12 budget monitoring files within ES/R & R finance section