

Planning Budget Monitoring Variations @ 31 August 2010**1. Building Control Cr £30k**

A report was recently submitted to the Executive to drawdown £138k from the central contingency following changes to legislation.

A shortfall of income of £200k is being offset by savings of £200k from management action to reduce costs, including holding 4.3fte vacant.

Part of the provision set aside for the costs of the dangerous structures relating to the plane crash site are no longer required as the insurance company has now settled the revised invoice. The balance of £30k has been written back to the building control code and is being used to offset the £30k inflation costs of the contracts within Culture.

2. Planning Dr £18k

Income from planning is £141k below budget for the first five months of the year and £100k below the actual received for April to August 2009. At this stage, it is projected that the year-end shortfall of income will be £330k.

Based on income from major applications to date, £130k less has been received compared to the actual from April to August 2009. Within non-major applications to date, £30k extra has been received compared to the actual received for the same period in 2009.

Management action taken includes holding 4.0 fte post vacant and reducing spend on running expenses totalling Cr £312k.

3. Renewal Cr £18k

Within the planning section, there is a £16k projected underspend within supplies and services and a further £2k underspend across other budgets.

<u>Summary of Planning variations at 31st August 2010</u>	Variation £'000
Effect of holding 4.3fte vacant within Building Control	(181)
Underspend in transport, supplies & services resulting from management action within Building Control	(19)
Balance of provision no longer required written back to revenue	(30)
Shortfall of income from Building Control fees	200
Effect of holding 4.0 FTE's vacant within Planning	(154)
Underspend in transport, supplies & services resulting from management action within Planning	(158)
Shortfall of income from planning fees	330
Underspend in running expenses within Renewal	(18)
Total variation	(30)