

PART 1 - PUBLIC

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**Decision Maker:** Development Control Committee

**Date:** 8<sup>th</sup> March 2011

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

**Title:** **PLANNING BUDGET MONITORING REPORT 2010/11**

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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 2010/11 for the Planning Division based on expenditure and activity levels up to 31 December 2010.

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2. **RECOMMENDATION(S)**

- 2.1 The Committee is requested to consider the latest projections that indicate that the Planning Division will be underspent by £127k.

## 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 Budget
  4. Total current budget for this head: £3.9m
  5. Source of funding: Existing revenue budgets 2010/11
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## Staff

1. Number of staff (current and additional): 103.39 ftes
  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 20
  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: N/A

### 3. COMMENTARY

3.1 The 2010/11 projected outturn is detailed in Appendix 1, with a forecast of projected spend for each section compared to latest approved budget and identifies in full the reason for any variances.

### 4. POLICY IMPLICATIONS

4.1 The Resources Portfolio Plan for 2009/10 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 Bromley's Best Value Performance Plan "Making a Difference" refers to the Council's intention to remain amongst the lowest Council Tax levels in outer London and the importance of greater focus on priorities.

4.3 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 2009/10 to minimise the risk of compounding financial pressures in future years.

4.4 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 and explanations of variations.

5.2 Shortfalls of income in Building Control, Land Charges and Planning are being offset by savings from management action. A summary of the variations is shown in the table below: -

<b><u>Summary</u></b>	<b>Current Variation £'000</b>
Effect of holding 9.0fte's vacant within Planning, Land Charges & Building Control	(310)
Underspend within transport, supplies and services resulting from management action within Planning, Building Control, Land Charges & Renewal	(141)
Write back of provision no longer required	(74)
Underspend of Renewal & Recreation Portfolio Initiative Budget (To be carried forward to 2011/12)	(53)
Shortfall of building control income	119
Shortfall of Land Charges & Renewal	12
Shortfall of income from planning fees	320
<b>Total variation</b>	<b>(127)</b>

<b>Non-Applicable Sections:</b>	Legal and Personnel
Background Documents: (Access via Contact Officer)	2010/11 budget monitoring files within ES & R & R finance section