

Renewal & Recreation – Corporate Budget Monitoring Return – 31 December 2010

1. Building Control Cr £106k

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

A shortfall of income of £119k is being offset by savings of £151k from management action to reduce costs, including holding 4.45fte 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 £74k has been written back to the building control code and is being used to offset the shortfall of income within planning.

2. Planning Dr £60k

Income from planning is £195k below budget for the first nine months of the year and £119k below the actual received for April to December 2009. At this stage, it is projected that the year-end shortfall of income will be £320k.

Based on income from major applications to date, £113k less has been received compared to the actual from April to December 2009. Within non-major applications to date, £6k less has been received compared to the actual received for the same period in 2009.

Management action taken includes holding 3.04 fte posts vacant and reducing spend on running expenses totalling Cr £260k.

Summary of Planning variations at 31st December 2010	Variation £'000
Effect of holding 3.04 FTE's vacant within Planning	(137)
Underspend within transport, supplies & services resulting from management action within Planning	(123)
Shortfall of income from planning fees	320
Total variation	60

3. Renewal Cr £81k

Within the planning section, there is a projected underspend within supplies and services of £28k.

There is also a further underspend of £53k from the Portfolio Initiative fund, for which a carry forward request will be submitted in due course. It is intended to use this money for Town Centre events and this has been agreed by both the PDS Committee on 15th February 2011 and the Portfolio Holder.

4. Land Charges Cr 0k

A shortfall of income of £14k is being offset by savings from staffing and running expenses.