

Renewal & Recreation - Variations – 31 May 2011**1. Building Control £0k**

A shortfall of income of £190k is projected due to the recession and is being offset by savings of £190k from management action to reduce costs, including holding 3.5fte vacant.

2. Land Charges £0k

As a result of the Government withdrawing the statutory fee for personal searches in August 2010, the full year effect of the loss of income will be £112k. A request will be submitted to the Executive to draw down part of a contingency which was set aside for the likely event of the withdrawal of this statutory fee which currently has a balance of £162k.

3. Planning £0k

Income from non-major planning applications seem to be increasing compared to 2010/11, £162k has been received for April and May compared to £127k received for the same period in 2010. The income is therefore expected to be over £200k higher than 2010/11, however compared to the budget, income is estimated to be £30k down.

No income has been received from major applications for April and May 2011. Officers have given details of potential income that will be due from major developments that are expected to be submitted during 2011/12 and this totals £150k compared to a budget of £300k.

For information, £393k was received for major applications during 2009/10 and £236k for 2010/11.

The budget option relating to the introduction of new fees for pre-application meetings for non-majors has not generated the level of income expected since April and it is likely that only £10k will be received compared to the target of £30k. The situation is being reviewed and a six monthly review will be undertaken and reported to Members later in the year.

Management action taken includes holding 8 fte posts vacant and reducing spend on running expenses totalling Cr £200k.

<u>Summary of Planning variations</u>	Variation £'000
Effect of holding 8 FTE's vacant within Planning	(200)
Shortfall of income from planning fees	180
Pre-application fees for non-majors	20
Total variation	0