

Development Services - Budget v Actual
2008/09 to 2011/12 Forecast

	<u>2008/09</u>			<u>2009/10</u>			<u>2010/11</u>			<u>2011/12</u>		
	<u>Budget</u>	<u>Actual</u>	Variance () = Unfav	<u>Budget</u>	<u>Actual</u>	Variance () = Unfav	<u>Budget</u>	<u>Prov. EOY @ 310511</u>	Variance () = Unfav	<u>Budget</u>	<u>Est. EOY</u>	Variance () = Unfav
Bridleways / Footpath Diversions	147	1,235	(1,088)	1,610	2,726	(1,116)	1,575	1,575	0	1,614	1,614	0
Conservation	191,092	178,826	12,266	165,516	121,595	43,921	78,996	75,331	3,665	49,621	49,621	0
Local Development Framework	436,286	413,384	22,901	530,644	540,675	(10,031)	487,807	487,807	0	441,146	441,146	0
LDF Expenditure	0	0	(0)	0	(0)	0	0	1	(1)	0	0	0
Planning - Appeals	263,009	295,654	(32,645)	238,604	226,504	12,100	199,971	186,526	13,444	158,214	158,214	0
Planning - Counter	(416)	(621)	205	(427)	(842)	415	(600)	(389)	(211)	(615)	(615)	0
Planning - Dev. Control	648,971	779,021	(130,050)	669,918	606,209	63,709	661,754	609,131	52,622	463,842	463,842	0
Planning - Enforcement	269,482	286,420	(16,938)	291,698	281,839	9,859	283,738	280,671	3,066	263,945	263,945	0
Planning - Office Refurb.	0	436	(436)	0	214	(214)	0	0	0	0	0	0
Administrative Expenses - Development Control	53,853	67,088	(13,235)	32,012	36,629	(4,617)	33,261	33,845	(584)	33,587	33,587	0
Administrative Expenses - Policy and Env.	0	1,680	(1,680)	29	487	(458)	0	594	(594)	0	0	0
	<u>1,862,424</u>	<u>2,023,122</u>	<u>(160,698)</u>	<u>1,929,604</u>	<u>1,816,036</u>	<u>113,568</u>	<u>1,746,500</u>	<u>1,675,093</u>	<u>71,408</u>	<u>1,411,354</u>	<u>1,411,354</u>	<u>0</u>

Development Services

Actual Spend	<u>2,023,122</u>	<u>1,816,036</u>	<u>1,675,093</u>	<u>1,411,354</u>
Change on Previous Year £		207,086 Reduction	140,943 Reduction	263,738 Reduction
Change on Previous Year %		10% Reduction	8% Reduction	16% Reduction

Development Control & Appeals only

Actual Spend	<u>1,074,675</u>	<u>832,713</u>	<u>795,658</u>	<u>622,056</u>
Change on Previous Year £		241,962 Reduction	37,056 Reduction	173,601 Reduction
Change on Previous Year %		23% Reduction	4% Reduction	22% Reduction

NOTE

Figures exclude support services

Forecast based on information at 31st May 2011

Budget figures for 09/10 changed from that reported FAG Sept09 due to virement £16,369.