

THE HIGHLAND COUNCIL

PLANNING, ENVIRONMENT AND DEVELOPMENT COMMITTEE

13th August 2008

Agenda Item	
Report No	

YEAR END MONITORING OF REVENUE EXPENDITURE TO 31st MARCH 2008

Report by Director of Planning and Development

SUMMARY

This report outlines the final Out-turn/Variance for Revenue Expenditure for the Year 2007/08.

1. Report

1.1 The gross **Expenditure** for Planning and Development in 2007/08 was budgeted at £11.557m Net expenditure to the end of March 2008 was £5.700m which represented 98% of the anticipated net expenditure of £5.790m in the financial year as detailed in the Appendix.

1.2 Total **Income** was budgeted at £5.767m but in the event came in at some £0.206m over budget due to more income than budgeted from Planning and Building Warrant applications.

2.0 Variances

2.1 The near final position for 2007/08 shows an under spend of £0.090m. This is a decrease from the February 2008 position of an estimated £0.478m under spend which is mainly due to projected income being £0.306m less than anticipated and previously unexpected systems related costs being charged to the Service (£0.060m).

3. RECOMMENDATION

3.1 That Members note this report.

Signature:

Designation: Director of Planning & Development

Date: 4 August 2008

Authors: Sheila Lunn, Business Support Manager

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL 2007 to 31 MARCH 2008

Summary

	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Estimate	£000 Year End Variance
BY ACTIVITY				
Director & Business Support	969	980	969	(11)
Environment & Development				
Management	275	311	275	(36)
Countryside, Heritage & Natural Resources	1,665	1,765	1,665	(100)
Economy & Environment	2,674	2,846	2,674	(172)
Planning & Building Standards				
Management	393	172	393	221
Planning & Building Standards HQ	248	213	248	35
Policy & Information	678	788	678	(110)
Area Planning & Building Standards	3,383	3,241	3,383	142
Planning Fee Income	(2,275)	(2,425)	(2,275)	150
Building Warrant Fee Income	(2,409)	(2,200)	(2,409)	(209)
Beaulieu/Denny PLI	99	99	99	0
	5,700	5,790	5,700	(90)

BY SUBJECTIVE

Staff Costs	6,592	7,208	6,592	(616)
Other Costs	5,081	4,349	5,081	732
Gross Expenditure	11,673	11,557	11,673	116
Grants	(692)	(699)	(692)	7
Other Income	(5,281)	(5,068)	(5,281)	(213)
Total Income	(5,973)	(5,767)	(5,973)	(206)
	5,700	5,790	5,700	(90)

	% of Annual Expenditure	% of Annual Income
This year	98%	104%
Last year	107%	121%