

PLANNING REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

APPENDIX A

REVENUE MONITORING TO 30 SEPT 2014

No.		Budget Profile	Actual	Variance vs. Profile	
		To End September 2014	To End September 2014	To September 2014	To September 2014
		£	£	£	%
1	Planning Management & Administration	35,520	32,568	(2,952)	(8.3%)
2	Planning Development Control	(3,897)	(261,387)	(257,490)	(6607.4%)
3	Planning Policy	184,357	136,485	(47,872)	(26.0%)
4	Building Regulations & Control	(11,580)	(52,629)	(41,049)	(354.5%)
5	Economic Regeneration and Service Plan	168,480	74,807	(93,673)	(55.6%)
6	Tourism	192,962	206,727	13,765	7.1%
7	Economic Development, Business and Standards			0	-
8	Enterprise Centres	(14,800)	(233,200)	(218,400)	(1475.7%)
9	PCMI	39,640	157,600	117,960	297.6%
10	Community Learning	(6,500)	(62,678)	(56,178)	(864.3%)
11	Administrative Buildings	1,299,924	985,973	(313,951)	(24.2%)
12	Guildhall	250,642	297,462	46,820	18.7%
13	Property Portfolio	(2,251,170)	(2,039,441)	211,729	9.4%
TOTAL		(116,422)	(757,713)	(641,291)	(550.8%)

Total Budget	Forecast Year End Outturn	Variance vs. Total Budget	
		£	%
£	£	£	%
70,955	70,955	0	0.0%
(8,815)	(214,815)	(206,000)	(2336.9%)
367,892	367,892	0	0.0%
(23,167)	(38,167)	(15,000)	(64.7%)
371,869	371,869	0	0.0%
291,666	291,666	0	0.0%
247,564	247,564	0	0.0%
(281,657)	(281,657)	0	0.0%
43,733	43,733	0	0.0%
0	0	0	0.0%
2,000,220	2,000,220	0	0.0%
501,280	501,280	0	0.0%
(4,208,440)	(4,208,440)	0	0.0%
(626,900)	(847,900)	(221,000)	35%