

## Revenue Budget Monitoring 2015-16 as at 31st December 2015

Forecasted for year to 31 March 2016

Service	Working Budget				Forecasted				Variance For Year	Note
	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Planning</b>										
Planning Admin Account	395	-3	7	399	493	-125	7	375	-24	1
Building Regulations Trading - Chargeable	437	-502	65	0	390	-454	65	-0	-0	
Building Regulations Trading - Non-chargeable	19	0	3	22	18	-0	3	21	-1	
Building Control - Other	198	0	55	253	172	-0	55	227	-26	2
Build Control Other Works	5	0	2	7	7	-2	2	7	0	
Minerals	234	-94	63	204	245	-156	63	152	-52	3
Policy-Development Planning	424	-1	39	462	385	-25	39	399	-63	4
Development Management	1,433	-1,239	258	452	1,293	-1,044	258	507	56	5
Rechargeable Works - Enforcement	0	0	0	0	2	0	0	2	2	
Tywi Centre	1	0	6	7	31	-34	6	3	-3	
Conservation	253	-24	49	277	256	-26	49	278	1	
Coed Cymru (E)	56	-56	13	13	55	-55	13	13	-0	
Caeau Mynydd Mawr - Marsh Fritillary Project	120	-120	1	1	102	-102	1	1	-0	
Carmarthenshire LBAP (E)	59	-59	0	0	61	-61	0	0	0	
South Wales Regional Aggregates Working Party (E)	50	-50	0	0	37	-37	0	-0	-0	
Waste planning monitoring report (E)	29	-29	0	0	16	-16	0	-0	-0	
Foundations in Heritage (E)	0	0	0	0	86	-86	0	-0	-0	
Building Our Heritage (Delivery Phase) (E)	426	-426	0	0	457	-457	0	-0	-0	
Tywi Centre EF Holding Account	0	0	0	0	38	-38	0	0	0	
<b>Planning Total</b>	<b>4,139</b>	<b>-2,602</b>	<b>560</b>	<b>2,097</b>	<b>4,144</b>	<b>-2,718</b>	<b>560</b>	<b>1,986</b>	<b>-111</b>	

Net Forecasted End of Year Variance

-111

Main Variance Summary		£'000
1	Planning - Admin Account-Underspend anticipated, mainly due to planned general reduced spending on administration to offset the reduction in fees generated by the division	-24
2	Planning - Building Control (Other) - Staff vacancies	-26
3	Planning - Minerals - Underspend mainly due to proposed charging out of 2 members of staff to externally funded projects as a 'direct cost'	-52
4	Planning - Policy - Development Planning - Vacant posts, use of reserves to cover LDP costs and additional income from work undertaken for Corporate Property	-63
5	Planning - Development Management - Overspend mainly attributable to projected shortfall in Planning fee income	56
6	Other	-2
<b>Planning Net Variance</b>		<b>-111</b>