

	07/08 Full Year Budget £'000	First Quarter			07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	£'000	%	
<u>Major expenditure items</u>							
Forward Planning	226	4	0	12	-4	-100.00	
Development Control	198	33	26	15	-7	-18.18	
Building Control Fee Earning	53	13	4	1	-9	-69.23	
	477	50	30	28			
<u>Major income items</u>							
Development Control	580	145	99	133	-46	-31.72	Development Control Fee Income has shown a significant reduction, possibly indicating a downturn in the housing market.
Building Control Fee Earning	576	150	181	123	31	20.67	Building Control fee income appears more bouyant than expected which is unusual as the income trend is generally similar to Development Control. It is possible that a fall in income may occur shortly as Building Control income for a particular project follows after Development Control income for that project.
	1,156	295	280	256			