

	07/08 Full Year Budget £'000	Second 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	8	2	55	-6	-75.3	Consultation and studies on the Local Development Framework will begin after publication of the East of England Plan which is due at the end of 2007. It is likely that a significant element of the DDF expenditure included here will need to be slipped into 2008/09.
Development Control	130	65	59	57	-6	-8.9	
Building Control Fee Earning	53	26	32	5	6	22.3	
Enforcement	139	92	94	0	2	1.6	Works to clear the Paynes Lane site have been completed and there are no further costs anticipated in the near future.
	548	191	188	116			
<u>Major income items</u>							
Development Control	580	294	224	277	-70	-23.7	Development Control Fee Income is showing a significant shortfall at the end of the half year. However there are major applications at St Margaret's Hospital, St John's School, Ongar Station, Grange Farm, the T11 site, Britannia site, and the Parade Ground site all of which are expected in the next 4 months with fees of around £115,000. This should compensate for the current shortfall on the budget.
Building Control Fee Earning	576	303	344	260	41	13.7	Building Control fee income appears more buoyant 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	597	568	537			