

Appendix D Income Budgets - variances over £10,000

Service Area	Over-achievement £000	Under-achievement £000	Budget Manager comments
Printing Services	17		Income from an increase in external printing works
Development Control - Applications	209		Extra income from planning fees and pre-application advice compared to budget. The high demand for the service is not expected to continue indefinitely.
Building Control – fee earning work		29	The Building control market has not yet seen the increase in activity that has been witnessed in planning. Additional pressures have resulted from Approved Inspectors that have established offices in the area. The service is responding with reduced staffing levels and a new marketing initiative which commenced in January.
Legal	10		A high demand for section 106 agreements has lead to an increase in chargeable work
Old Prison & Police House, Northleach	11		Unbudgeted rental income as the sale of the site took longer than anticipated
Commercial Properties - General	15		Unbudgeted income from small scale (less than £10,000) sale of land.
New Investment Property		38	No new investment property has been purchased. No purchase is now likely, and the £50k budget (for the year) will not be met. The 2014/15 budget will be adjusted.
Local Land Charges	38		Higher than anticipated demand for Land Charges searches
Falls Prevention		10	The number of classes the Council provides has reduced. The budgeted income target is unachievable.