

BUILDING CONTROL DEPARTMENT OUTTURN 2002/03

Service Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
160,680	Building Control Business Unit	193,000	231,920	38,920	20
(13,840)	Recharges	(21,840)	(21,800)	40	0
<u>146,840</u>	Net Cost Building Control	<u>171,160</u>	<u>210,120</u>	<u>38,960</u>	<u>23</u>

Subjective Summary

2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
352,850	Employees	366,620	406,192	39,572	11
0	Premises	0	0	0	0
37,280	Transport	37,280	31,006	(6,274)	(17)
84,350	Supplies and Services	94,110	106,632	12,522	13
0	Third Party Payments	880	880	0	0
163,110	Management Overheads	160,520	158,750	(1,770)	(1)
0	Capital Financing	0	0	0	0
<u>637,590</u>	Total Expenditure	<u>659,410</u>	<u>703,460</u>	<u>44,050</u>	<u>7</u>
(476,910)	Fees and Charges	(460,910)	(471,540)	(10,630)	(2)
(13,840)	Recharges to Services	(21,840)	(21,800)	40	0
<u>(490,750)</u>	Total Income	<u>(482,750)</u>	<u>(493,340)</u>	<u>(10,590)</u>	<u>(2)</u>
146,840	Net Revenue Cost Building Control	176,660	210,120	33,460	19
0	Transfer to Reserve	(5,500)	0	5,500	
<u>146,840</u>	Net Cost Building Control	<u>171,160</u>	<u>210,120</u>	<u>38,960</u>	<u>19</u>

Main Variances

Business unit - agency staff/consultant costs to cover additional workload and long term sickness absence, offset by some additional fee income