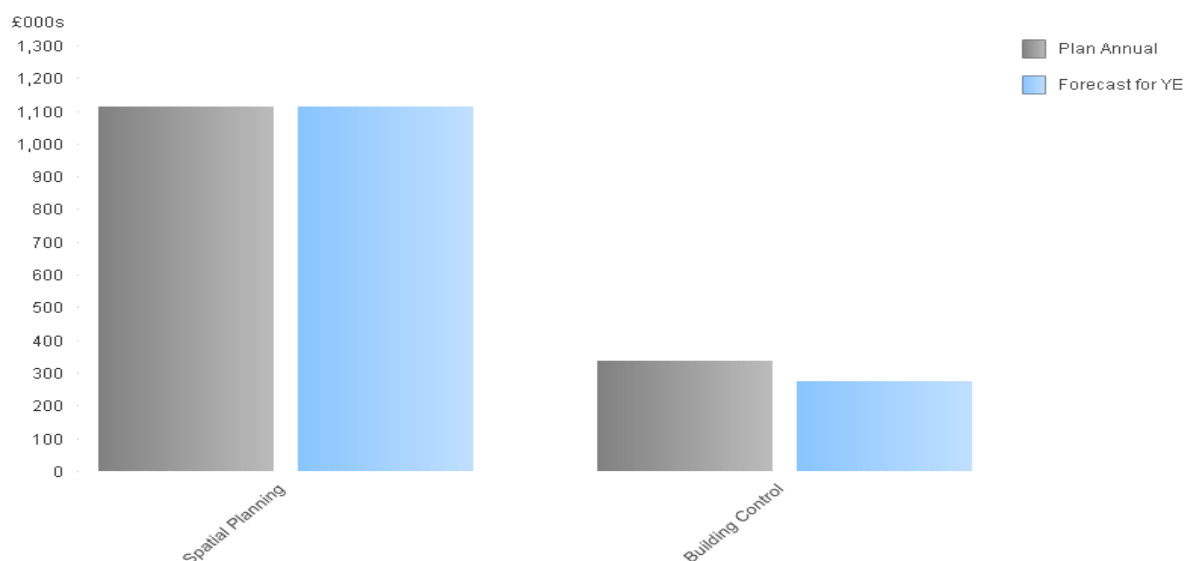


Committee Net Revenue Expenditure: Forecast for Year End



The **Planning and Licensing Committees** overall forecast position for the year end is an under spend of £61k (4.2%)

The main reasons for this under spend are:

While it is anticipated the Belfast Planning Service will have a balanced budget the Building Control Service expects to receive additional income of £75.5k relating to funding from DoF for EPB team and additional income associated with Property Certificates. This additional income is offset against reductions in income in some areas such as Affordable Warmth grant funding, Building Notices related to Affordable Warmth and Regularisation applications. This additional income of £75.5.k is offset against additional spend in employee costs and transport costs associated with EPB of £14.5k.