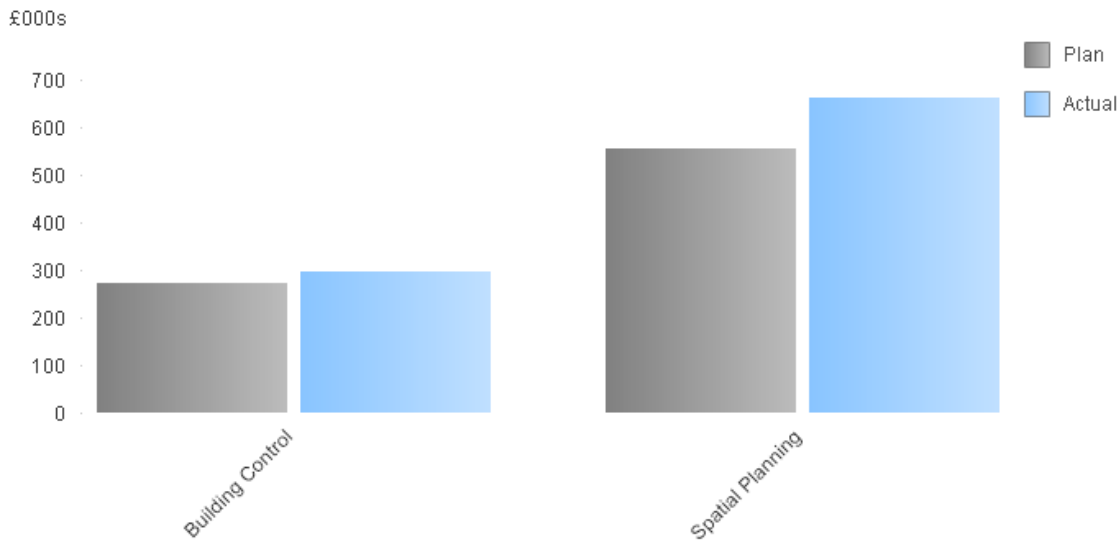


Committee Net Revenue Expenditure: Year to Date Position



Planning and Licensing Committees overall position at the end of Quarter 2 is an over spend of £131k.

The main reasons for this over spend are:

The Belfast Planning Service operates on annual estimated expenditure of £3.1m which is offset by estimated annual fee income of £2.0m.

Planning fees are paid in full on application and apportioned as income at various stages of completion, the allocation being calculated by a facility within the portal.

At the end of Quarter 2 planned income of £36k had not been received while advertising had been overspent by £45k and a contribution was made to the LDP reserve.

The quarter 2 position for Planning Service is an overspend of £108,175

The Building Control Service operates on annual estimated expenditure of £4m which is offset by estimated annual fee income of £3.7m.

At the end of Quarter 2 the actual expenditure of £2,030k was £92k underspent across a number of areas including employee costs and services relating to signage.

However, the estimated fee income of £1,758k for Quarter 2 was understated by £116K as income especially from plan fees was not received although additional income from EFB will be recovered in the next two quarters.

The reduced levels of income in quarter 2 has been offset by reduced expenditure giving a net overspend in Building Control of £23,444 for Quarter 2