









Planning Committee

Quarterly Finance Report

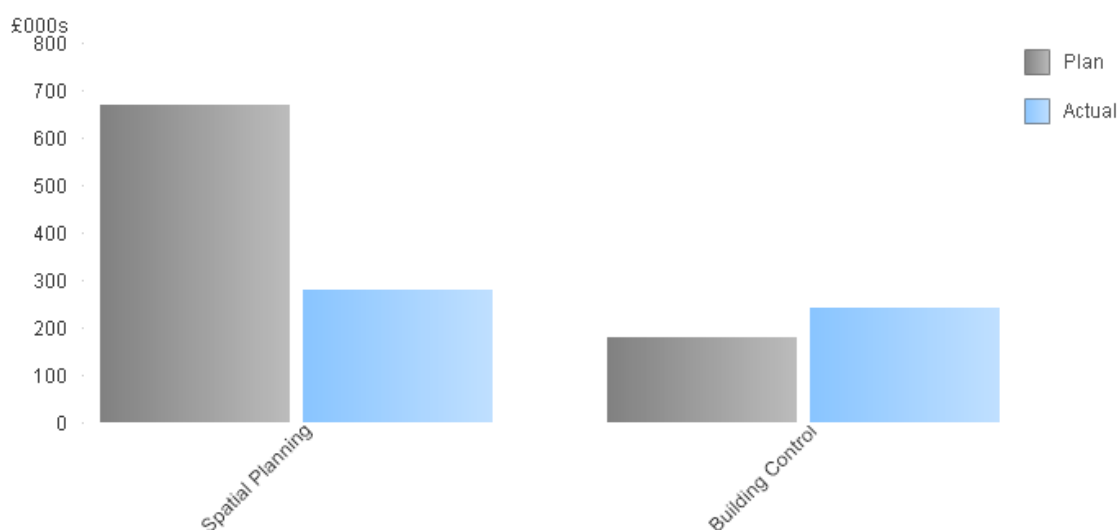
Report Period: Quarter 2, 2018/19

Dashboard

Quarter 2, 2018/19

Revenue Section							Page
Committee	YTD	YTD Var £000s	Var %	Forecast	Forecast Var £000s	Var %	
Spatial Planning		(390)	(58.2)%		(350)	(26.2)%	3,4
Building Control		63	35.6%		114	29.0%	
Total		(326)	(38.5)%		(236)	(13.6)%	

Committee Net Revenue Expenditure: Year to Date Position



Planning Committee's overall position at the end of Quarter 2 is an under spend of £326k.

The Belfast Planning Service operates on annual estimated expenditure of £3.5m which is offset by estimated annual fee income of £2.1m.

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 the planned fee income from applications had been over-achieved by £405k This has driven a net underspend position of £390k for the service.

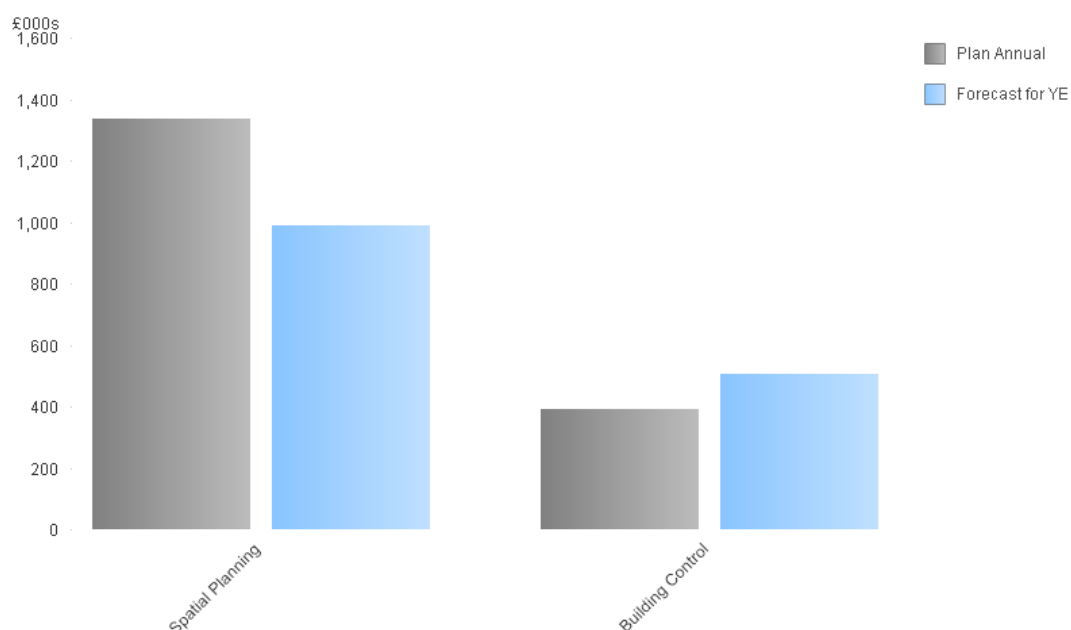
The Building Control Service operates on annual estimated expenditure of £4.1m which is offset by estimated annual fee income of £3.7m.

At the end of Quarter 2 the planned expenditure of £2.03m was £89k underspent across a number of areas including employee costs, dangerous structures/dilapidations and services relating to signage.

However, the estimated fee income of £1.85m for Quarter 2 was underachieved by £152K due to a reduction income in associated with Plan fees, Building Notices and Regularisation applications, which has been offset against fee income associated with Inspection fees and Energy Performance in Buildings.

The quarter 2 position for Building Control Service is overspent of £63k.

Committee Net Revenue Expenditure: Forecast for Year End



The **Planning Committee's** overall forecast position for the year end is an under spend of £236k (13.6%).

The Planning Service is forecasting a net underspend of £350k. This is a result of additional income associated with Planning fees of £450k which will be offset by £100k additional employee costs in relation to the implementation of the Planning Service Review.

Building Control is forecasting an overspend of £114k due to reduced income.

Planning Committee

Section Expenditure Budgetary Analysis & Forecast

	Plan YTD £000s	Actuals YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2018/2019 £000s	Forecast for Y/E at P6 £000s	Forecast Variance £000s	% Variance
Spatial Planning	669	279	(390)	(58.2)%	1,338	988	(350)	(26.2)%
Building Control	178	242	63	35.6%	393	507	114	29.0%
	847	521	(326)	(38.5)%	1,731	1,495	(236)	(13.6)%