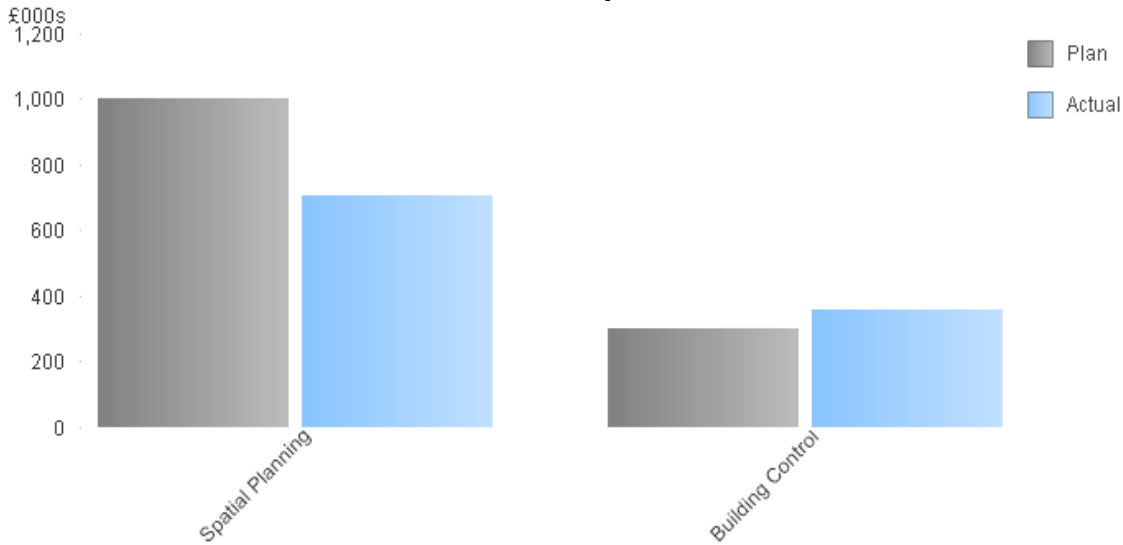


Committee Net Revenue Expenditure: Year to Date Position



Planning Committee's overall position at the end of Quarter 3 is an under spend of £236k.

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 3 the planned fee income from applications had been over-achieved by £309k This has driven a net underspend position of £295k 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 3 the planned expenditure of £3m was £109k underspent across a number of areas including employee costs, dangerous structures/dilapidations and services relating to signage.

However, the estimated fee income of £2.7m for Quarter 3 was underachieved by £166K due to a reduction in income 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 3 position for Building Control Service is overspent of £59k.