







Planning Committee

Quarterly Finance Report

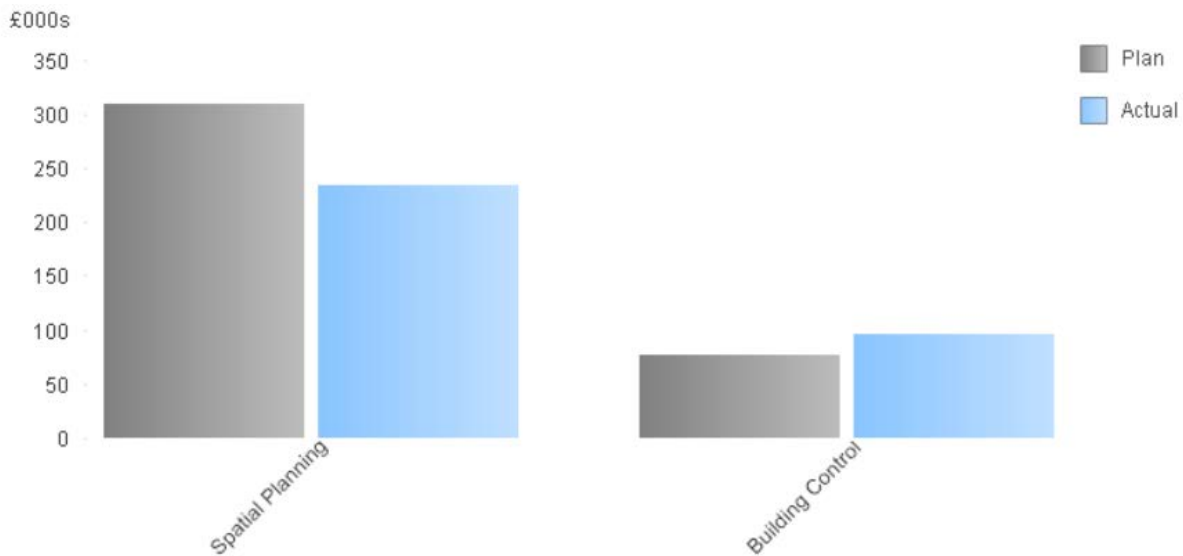
Report Period: Quarter 1, 2019/20

# Dashboard

Quarter 1, 2019/20

Revenue Section							Page
Committee	YTD	YTD Var £000s	Var %	Forecast	Forecast Var £000s	Var %	
Spatial Planning		(76)	(24.4)%		0	0.0%	3,4
Building Control		19	24.2%		48	18.9%	
<b>Total</b>		<b>(57)</b>	<b>(14.7)%</b>		<b>48</b>	<b>3.2%</b>	

## Committee Net Revenue Expenditure: Year to Date Position



**Planning Committee's** overall position at the end of Quarter 1 is an underspend of £57k.

The Belfast Planning Service operates on annual estimated expenditure of £3.6m which is offset by estimated annual fee income of £2.3m.

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.

The Planning Service has a net underspend of £76k at Q1 driven by an overachievement of total income of £40k (Planning fees) and underspends of £36k across expenditure budgets which is largely a result of underspends across the supplies and services budgets totalling £26.5k.

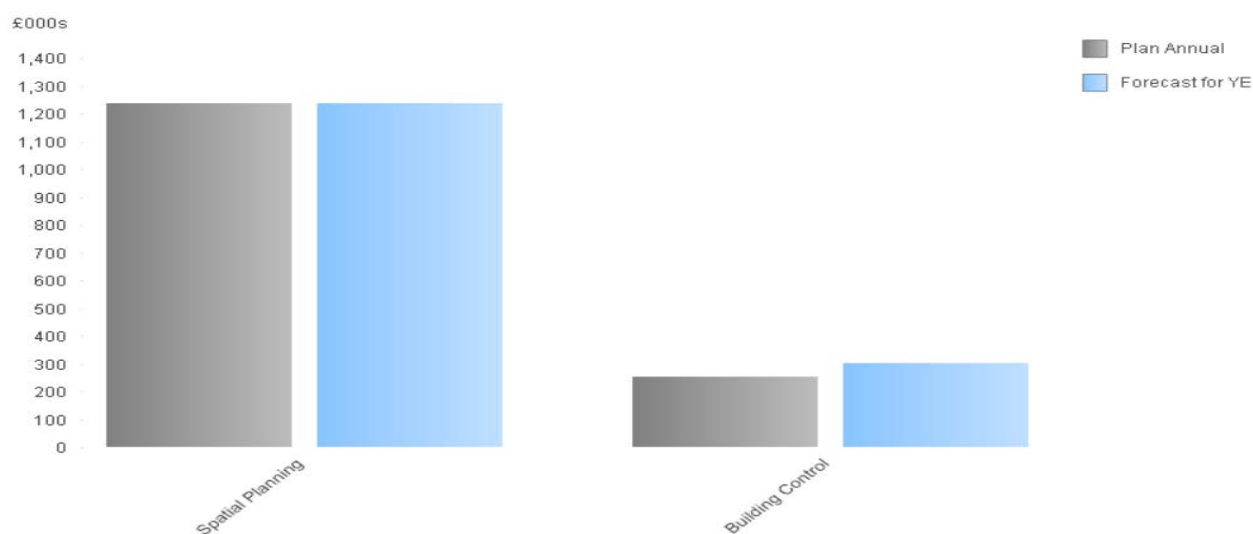
The Building Control Service operates on annual estimated expenditure of £4m which is offset by estimated annual fee income of £3.7m.

At the end of Quarter 1 the actual expenditure of £915k was £88k underspent due employee costs and dangerous structures.

However, the estimated fee income of £925k for Quarter 1 was underachieved by £107K due a reduction in income mainly associated with Inspection fees.

The quarter 1 position for Building Control Service is an over spend of £19k.

## Committee Net Revenue Expenditure: Forecast for Year End



The **Planning Committee's** overall forecast position for the year end is an over spend of £48k (3.2%).

**Belfast Planning Service** current position will be to come in on budget.

**Building Control** is forecasting a overspend of £48k due to reduced income, a conservative approach will be applied to expenditure, with an aim to reduce this overspend.

## Planning Committee

### Section Expenditure Budgetary Analysis & Forecast

	Plan YTD £000s	Actuals YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2019/2020 £000s	Forecast for Y/E at P3 £000s	Forecast Variance £000s	% Variance
Building Control	78	96	19	24.2%	254	302	48	18.9%
Spatial Planning	310	234	(76)	(24.4)%	1,239	1,239	0	0.0%
<b>Planning Committee</b>	<b>387</b>	<b>330</b>	<b>(57)</b>	<b>(14.7)%</b>	<b>1,493</b>	<b>1,541</b>	<b>48</b>	<b>3.2%</b>