







Planning Committee

Quarterly Finance Report

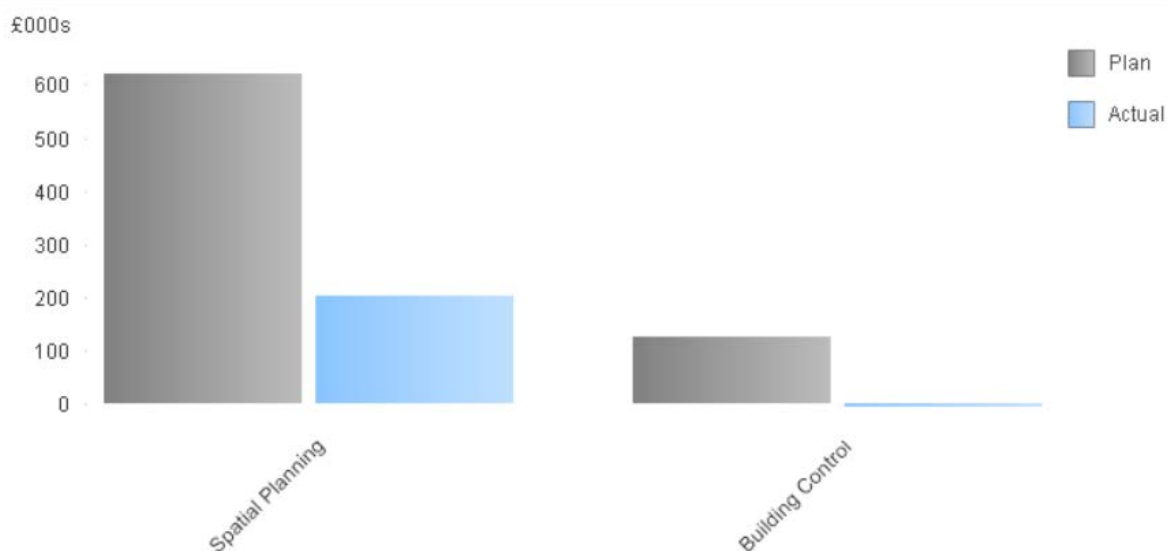
Report Period: Quarter 2, 2019/20

# Dashboard

Quarter 2, 2019/20

Revenue Section							Page
Committee	YTD	YTD Var £000s	Var %	Forecast	Forecast Var £000s	Var %	3,4
Spatial Planning		(416)	(67.1)%		(260)	(21.0)%	
Building Control		(128)	(101.1)%		(66)	(25.9)%	
<b>Total</b>		<b>(544)</b>	<b>(72.9)%</b>		<b>(326)</b>	<b>(21.8)%</b>	

## Committee Net Revenue Expenditure: Year to Date Position



**Planning Committee's** overall position at the end of Quarter 2 is an underspend of £544k.

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

The Planning Service has a net underspend of £416k at Quarter 2 driven by an overachievement of total income of £352k (Planning fees) and underspends of £63k across expenditure budgets.

Fees received include £117k additional non-recurring income relating to planning permissions required under new licensing regulations for Houses of Multiple Occupation (HMOs) implemented in April 2019. Fee income has also been boosted by a 2% statutory fee increase introduced in June 2019. Analysis of planning fees over previous years shows peaks and troughs indicating that this strong performance at Quarter 2 is unlikely to be sustained throughout the year.

Expenditure budgets at Quarter 2 show underspends as a result of a new advertising contract implemented in June 2019 (£39k) and small underspends across other budget lines totalling £24k.

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

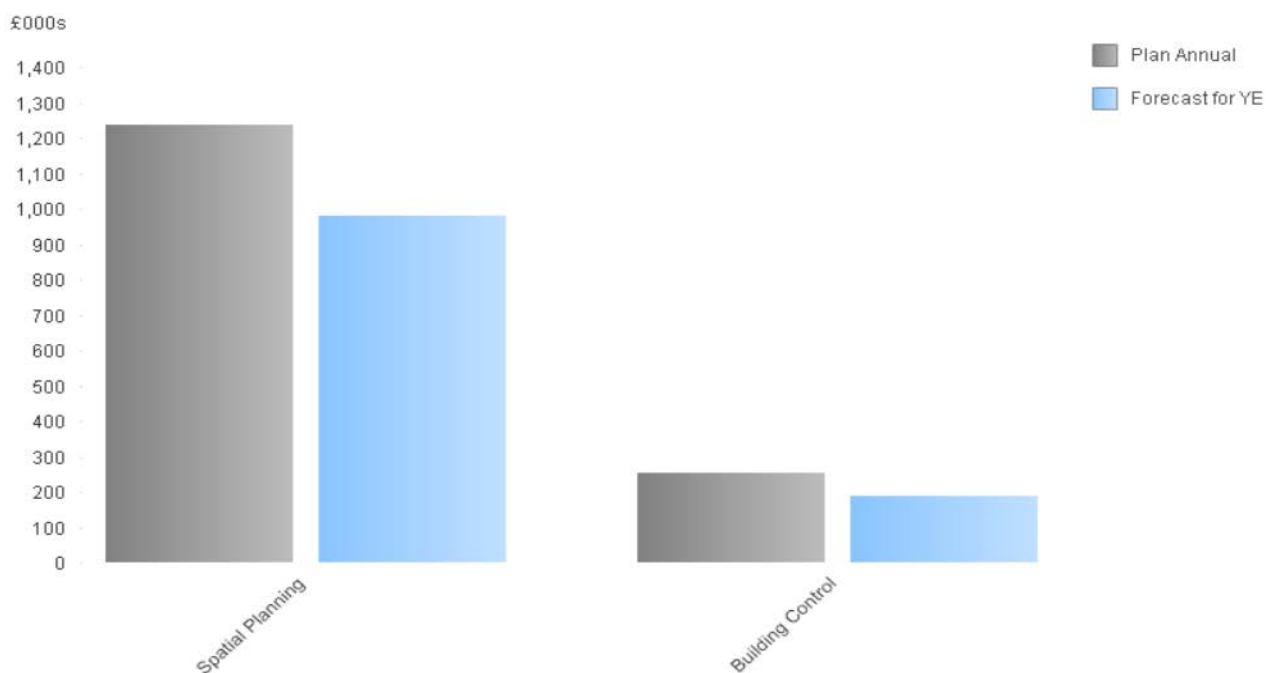
At the end of Quarter 2 the actual expenditure of £1.8m was £176k underspent due employee costs and dangerous structures.

However, the planned fee income of £1.9m for Quarter 2 was underachieved by £48K due a reduction in income mainly associated with Inspection fees offset against unplanned income for Energy Performance in Buildings.

The quarter 2 position for Building Control Service is an under spend of £128k.



## Committee Net Revenue Expenditure: Forecast for Year End



The **Planning Committee's** overall forecast position for the year end is an underspend of £326k (21.8%).

**Belfast Planning Service** forecast at Quarter 2 is a net underspend of £260k based on additional income of £220k and £40k efficiencies within the expenditure budget.

**Building Control's** forecast at quarter 2 is showing an under spend of £66k due to an expected underachievement in income associated with inspection fees and pavement café which is offset against an under spend in employee costs and dangerous structures. The Service will continue to monitor the expenditure to counteract the underachievement in income.

## Planning Committee

### Section Expenditure Budgetary Analysis & Forecast

Service	Plan YTD £000s	Actuals YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2019/2020 £000s	Forecast for Y/E at P6 £000s	Forecast Variance £000s	% Variance
Building Control	127	(1)	(128)	(101.1)%	254	188	(66)	(25.9)%
Spatial Planning	619	204	(416)	(67.1)%	1,239	979	(260)	(21.0)%
<b>Planning Committee</b>	<b>746</b>	<b>202</b>	<b>(544)</b>	<b>(72.9)%</b>	<b>1,493</b>	<b>1,167</b>	<b>(326)</b>	<b>(21.8)%</b>