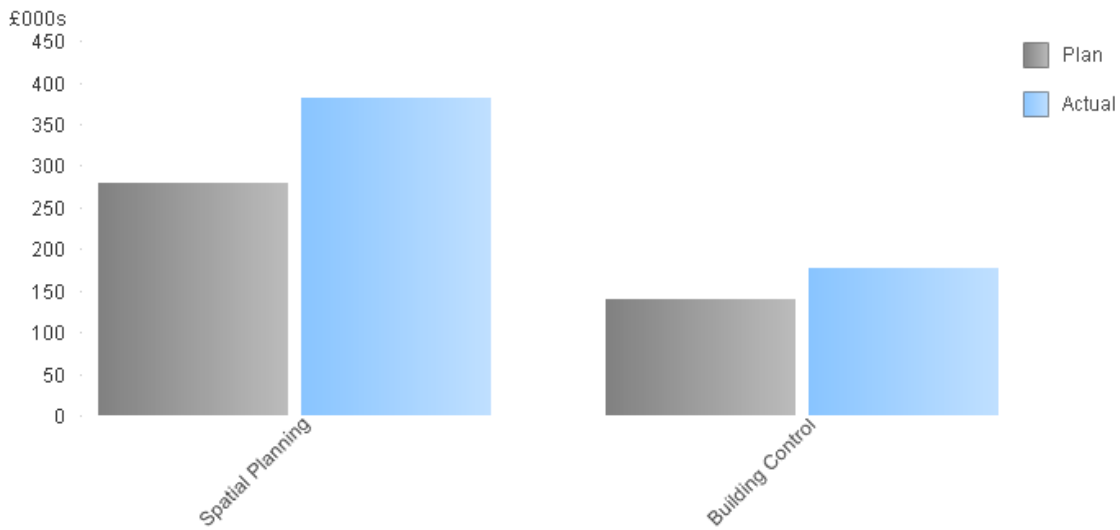


Committee Net Revenue Expenditure: Year to Date Position



Planning and Licensing Committees overall position at the end of Quarter 1 is an over under spend of £141k (33.7%).

The main reasons for this under 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 1 expenditure levels were on target although planned income of £109k had not been received as pre application discussions are on going. It is anticipated that the income will be recovered in the next quarter.

The quarter 1 position for Planning Service is an overspend of £103,463

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 £952k was £63k underspent across a number of areas.

However, the estimated fee income of £875k for Quarter 1 was overstated by £100K as income especially from plan fees was not received although this will be recovered in the next quarters.

The reduced levels of income in quarter 1 has been offset by reduced expenditure giving a net overspend in Building Control of £37,675 for Quarter 1