






Planning and Licensing Committee

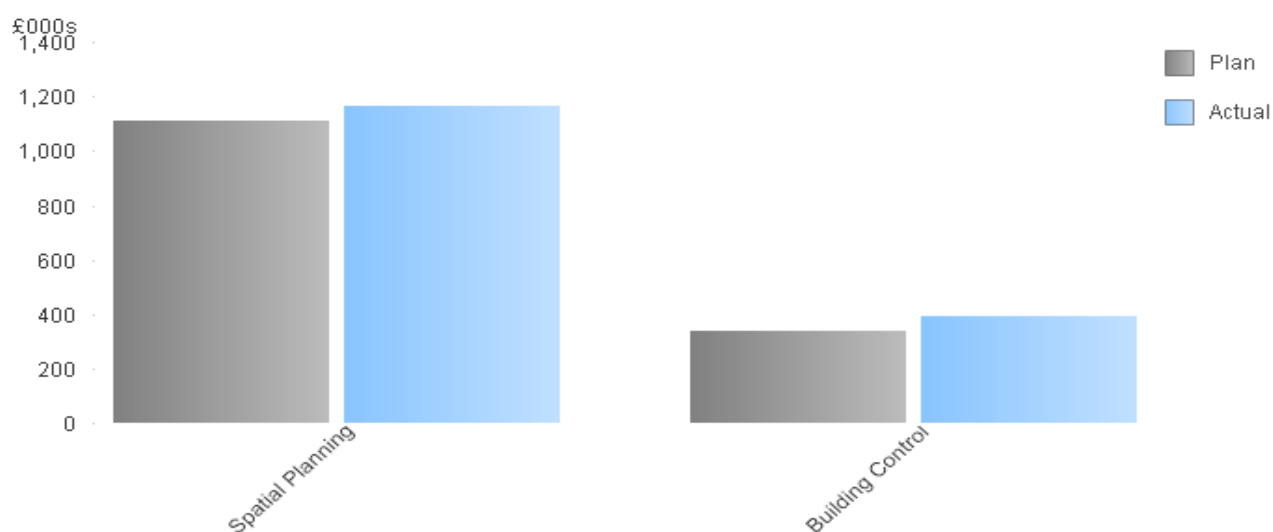
Quarterly Finance Report

Report Period: Quarter 4, 2017/18

**Dashboard**  
Quarter 4, 2017/18

<b>Revenue Section</b>			
<b>Committee</b>	<b>YTD</b>	<b>YTD Var £000s</b>	<b>Var %</b>
Spatial Planning		55	4.9%
Building Control		57	16.9%
<b>Total</b>		<b>111</b>	<b>7.7%</b>

## Committee Net Revenue Expenditure: Year End Position 2017/18



**Planning and Licensing Committees** financial position at the end of Quarter 4 is an overspend of £111k.

The main reasons for this overspend 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 4 planned income was understated by £11k while advertising had been overspent by £52k and contributions were made to the LDP and Legal reserves.

The Quarter 4 position for Planning Service is a net overspend of £55k (4.9%)

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 4 the planned expenditure of £4m was £178k underspent across a number of areas including employee costs and services relating to Dangerous Structures/Dilapidations.

However, the estimated fee income of £3.7m was under-recovered for Quarter 4 by £235K. This is due to a decline in plan fee income associated with the uncertainty in the construction market.

The reduced level of income in quarter 4 is offset by reduced expenditure giving a net overspend in Building Control of £57k (16.9%).

## Planning Committee

### Section Expenditure Budgetary Analysis 2017/18

	Plan £000s	Actuals £000s	Variance £000s	% Variance
Spatial Planning	1,113	1168	55	4.9%
Building Control	336	393	57	16.9%
<b>Planning Committee</b>	<b>1,449</b>	<b>1,560</b>	<b>111</b>	<b>7.7%</b>