



Subject:	Financial Reporting – Quarter 3 2018/19
Date:	5 March 2019
Reporting Officer:	Aidan Thatcher, Director of Planning and Building Control
Contact Officer:	David Orr; Business Manager, Place and Economy Department

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	This report presents the Quarter 3 financial position for the Planning Committee including a forecast of the year end outturn. It includes a reporting pack which contains a summary of the financial indicators and an executive summary (Appendix 1). It also provides a more detailed explanation of each of the relevant indicators and the forecast outturn for the year.
2.0	Recommendations
2.1	Members are asked to note the report and the associated financial reporting pack.

3.0	Main report
3.1	<p data-bbox="260 230 823 253">Committee Financial Position 2018/2019</p> <p data-bbox="260 293 1418 356">The Quarter 3 position for the Committee is a net under spend of £236k with the forecast year end position remaining an under spend of £236k</p> <p data-bbox="260 396 1449 524">The main reasons for the Committee under spend relate to planning fees received exceeding the anticipated level at Quarter 3 by £309k and underspends across expenditure budgets in Building Control of £109k mainly in employee costs, dangerous structures/dilapidations and services relating to signage.</p>
3.2	<p data-bbox="260 566 1366 629">This underspend position for the Committee has been offset by underachievement of Building Control income by £166k.</p>
3.3	<p data-bbox="260 701 703 723"><u>Financial & Resource Implications</u></p>
	<p data-bbox="260 768 914 790">The report sets out the 2018/19 quarter 3 position.</p>
3.4	<p data-bbox="260 869 1117 891"><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p>
	<p data-bbox="260 936 906 958">There are no equality implications with this report.</p>
4.0	Appendices
4.1	Quarter 3 Performance Report