

# FAREHAM

## BOROUGH COUNCIL

### Report to Planning Committee

**Date:** 17 January 2024

**Report of:** Assistant Chief Executive Officer

**Subject:** Actual Revenue Expenditure 2022/23

#### SUMMARY

This report sets out for the information of Members details of the actual revenue expenditure for 2022/23 in respect of the services for which this Committee is responsible.

#### RECOMMENDATION

The Committee is asked to note the content of the report.

## INTRODUCTION

1. The final accounts for the financial year for this Committee shows that the actual expenditure of £914,751 was £185,351 (25%) above the revised budget of £729,400 which was agreed by this committee in January 2023.
2. The actual net revenue expenditure for the year analysed over the main services provided by this committee is shown in the following table:-

	<b>Revised Budget 2022/23 £</b>	<b>Actual 2022/23 £</b>	<b>Variation £</b>
<b>Planning Committee</b>			
Planning Applications	235,800	261,054	25,254
Planning Advice	212,900	172,039	-40,861
Planning Enforcement	126,000	128,943	2,943
Planning Appeals	154,700	144,093	-10,607
	<u>729,400</u>	<u>706,129</u>	<u>-23,271</u>
Accounting Adjustments In service	0	208,622	208,622
	<u>729,400</u>	<u>914,751</u>	<u>185,351</u>

3. The main reason for the variance was because of additional spend on employee costs due to additional pension costs that are removed from the overall council position. These have been removed from the service spend in the table above leaving the true cost of the services to be £23,000 underspent.
4. A detailed breakdown of the actual cost of the individual services is shown in Appendix A. The main variations which exceed £5,000 from the approved budgets are detailed below.

## PLANNING APPLICATIONS

5. The service was overspent by just over £25,000, the main reason for variance was an overspend in the employee budget of £15,800.
6. There was additional use of consultant advice to determine major planning applications contributing to a £29,500 overspend in this area.
7. Planning application income is showing as being just over £9,500 above the budget for the year with an additional £5,000 from costs recovered.

## PLANNING ADVICE

8. The overall underspend for this service was just under £41,000. There was due to an underspend in the employee budget of just under £20,000.
9. Income was more than budgeted by almost £18,000 due to an increase in

chargeable pre-application advice.

### **PLANNING ENFORCEMENT**

10. The overall overspend for this service was just over £3,000.

### **PLANNING APPEALS**

11. The overall underspend for this service was £10,600. There was a small reduction in the employee budgets and savings in supplies and services of £9,400.
12. The largest spend was on appeals during the year including New Gate Lane East and Land East of Cartwright Drive. Both of the appeals were dismissed but only after the council incurred costs associated with the appeals. The two appeals cost over £81,000 and this overspend excludes officer time.

### **RISK ASSESSMENT**

13. The council notes the ongoing costs of appeals. This is being monitored and managed within existing council resources.

### **CONCLUSION**

14. The cost of the services provided by this Committee was £185,351 higher than anticipated when the revised budgets were prepared and the reasons for this are set out in this report.
15. Any overspends against the overall budget will have to be offset by corresponding underspends within other committees or portfolio budgets. Where this is not possible then reserves will have to be used to balance the council's accounts.

### **Enquiries:**

For further information on this report please contact Neil Wood on 01329 824506

### **Background Papers:**

### **Reference Papers:**

**PLANNING COMMITTEE****ACTUAL OF EXPENDITURE AND INCOME 2022/23**

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<b>Planning Committee</b>			
Planning Applications	235,800	261,054	25,254
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<b><u>SUBJECTIVE ANALYSIS</u></b>	<b>Revised Budget 2022/23 £</b>	<b>Actual 2022/23 £</b>	<b>Variation £</b>
Employees	821,800	820,662	-1,138
Transport	10,900	9,264	-1,636
Supplies and Services	186,700	202,392	15,692
Third Party Payments	98,000	91,248	-6,752
Internal Recharges	199,700	205,527	5,827
Accounting Adjustments In Service	0	208,622	208,622
<b>GROSS EXPENDITURE</b>	<u>1,317,100</u>	<u>1,537,715</u>	<u>220,615</u>
Other Income	0	-5,345	-5,345
Fees and Charges	-587,700	-617,619	-29,919
<b>GROSS INCOME</b>	<u>-587,700</u>	<u>-622,964</u>	<u>-35,264</u>
<b>NET EXPENDITURE</b>	<u>729,400</u>	<u>914,751</u>	<u>185,351</u>

<b><u>PLANNING APPLICATIONS</u></b>	<b>Revised Budget 2022/23 £</b>	<b>Actual 2022/23 £</b>	<b>Variation £</b>
Employees	530,400	545,521	15,121
Transport	7,000	5,556	-1,444
Supplies and Services	56,100	85,663	29,563
Third Party Payments	83,900	77,334	-6,566
Internal Recharges	130,100	133,556	3,456
Accounting Adjustments In Service	0	140,697	140,697
<b>GROSS EXPENDITURE</b>	<b>807,500</b>	<b>988,327</b>	<b>180,827</b>
Other Income	0	-5,345	-5,345
Fees and Charges	-571,700	-581,231	-9,531
<b>GROSS INCOME</b>	<b>-571,700</b>	<b>-586,576</b>	<b>-14,876</b>
<b>NET EXPENDITURE</b>	<b>235,800</b>	<b>401,751</b>	<b>165,951</b>

<b><u>PLANNING ADVICE</u></b>	<b>Revised Budget 2022/23 £</b>	<b>Actual 2022/23 £</b>	<b>Variation £</b>
Employees	168,800	148,946	-19,854
Transport	1,300	1,549	249
Supplies and Services	6,400	1,908	-4,492
Third Party Payments	9,400	9,275	-125
Internal Recharges	43,000	44,259	1,259
Accounting Adjustments In Service	0	37,608	37,608
<b>GROSS EXPENDITURE</b>	<b>228,900</b>	<b>243,546</b>	<b>14,646</b>
Fees and Charges	-16,000	-33,898	-17,898
<b>GROSS INCOME</b>	<b>-16,000</b>	<b>-33,898</b>	<b>-17,898</b>
<b>NET EXPENDITURE</b>	<b>212,900</b>	<b>209,647</b>	<b>-3,253</b>

<b>Revised Budget</b>	<b>Actual</b>
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<b><u>PLANNING ENFORCEMENT</u></b>	<b>2022/23</b>	<b>2022/23</b>	<b>Variation</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Employees	95,700	100,965	5,265
Transport	2,600	2,076	-524
Supplies and Services	2,900	2,897	-3
Third Party Payments	4,700	4,638	-62
Internal Recharges	20,100	20,856	756
Accounting Adjustments In Service	0	25,149	25,149
<b>GROSS EXPENDITURE</b>	<b>126,000</b>	<b>156,582</b>	<b>30,582</b>
Fees and Charges	0	-2,490	-2,490
<b>GROSS INCOME</b>	<b>0</b>	<b>-2,490</b>	<b>-2,490</b>
<b>NET EXPENDITURE</b>	<b>126,000</b>	<b>154,092</b>	<b>28,092</b>

<b><u>PLANNING APPEALS</u></b>	<b>Revised</b>	<b>Actual</b>	<b>Variation</b>
	<b>2022/23</b>	<b>2022/23</b>	<b>£</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Employees	26,900	25,230	-1,670
Transport	0	83	83
Supplies and Services	121,300	111,924	-9,376
Internal Recharges	6,500	6,855	355
Accounting Adjustments In Service	0	5,168	5,168
<b>NET EXPENDITURE</b>	<b>154,700</b>	<b>149,261</b>	<b>-5,439</b>
<b>TOTAL PLANNING COMMITTEE</b>	<b>729,400</b>	<b>914,751</b>	<b>185,351</b>