

FAREHAM

BOROUGH COUNCIL

Report to Planning Committee

Date **22 July 2015**

Report of: **Director of Finance and Resources**

Subject: **PLANNING ACTUAL REVENUE EXPENDITURE 2014-15**

SUMMARY

This report sets out for the information of Members details of the actual revenue expenditure for 2014/15 in respect of the services for which this Committee is responsible.

RECOMMENDATION

The Committee is asked to note the report.

INTRODUCTION

1. The final accounts for the financial year for this Committee shows that the actual expenditure of £769,997 was £31,803 (4%), below the revised budget of £801,800 which was agreed by this Committee on 28 January 2015 and approved by Full Council in February 2015.
2. The actual totals of gross expenditure and income are set out in the table below.

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Employees	725,700	706,787	-18,913
Transport-Related Expenditure	12,600	14,958	2,358
Supplies & Services	129,900	164,555	34,655
Third Party Payments	127,300	114,123	-13,177
Support Services	170,600	151,520	-19,080
GROSS EXPENDITURE	1,166,100	1,151,943	-14,157
Sales	-2,600	-572	2,028
Fees & Charges	-361,700	-381,374	-19,674
GROSS INCOME	-364,300	-381,946	-17,646
NET EXPENDITURE	801,800	769,997	-31,803

3. The actual expenditure shows a net underspend of £31,803 when compared to the revised budget. The main reasons for the variances are due to a combination of savings on employee costs through vacant posts, less demand for internal legal advice for the overall committee and a reduction in the cost of support services. In addition fee income was higher than anticipated by £19,700.
4. This was offset by the overspend on supplies and services £34,600, which was mainly due to the increased spend on consultants for specialist advice. A more detailed analysis can be found under each service area.
5. The number of applications submitted increased from 1,052 in 2013/14 to 1,156 for financial year 2014/15. The number of major applications increased from 16 in 2013/14 to 19 in 2014/15.
6. The actual net revenue expenditure for the year analysed over the main service heading is shown in the following table:-

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Processing Applications	233,600	253,221	19,621
Planning Advice	302,200	272,400	-29,800
Enforcement of Planning Control	129,400	142,002	12,602
Appeals	136,600	102,374	-34,226
	801,800	769,997	-31,803

7. A detailed breakdown of the actual cost of the individual services is shown in Appendix A. The main variations from the approved budgets are detailed below.

PROCESSING APPLICATIONS

8. This service was overspent by just under £20,000. The main reason for the variance was the increased expenditure incurred in supplies and services budget of £65,000. The majority of this overspend (£61,000) was for additional costs incurred for consultants for specialist advice on the larger projects within the Borough and for some pre application work for Welborne, which did not form part of the plan. There was also a small overspend on transport related expenditure of £3,000.
9. All of this was partially offset by vacancies in the employment budget of £17,000, with savings of £4,000 and £11,000 on third party payments and support service costs respectively. There was also additional income of £16,000 compared to the revised budget.

PLANNING ADVICE

10. The overall underspend for this service was £30,000. The main reason for this was an underspend of £9,000 in the employment budget due to staff vacancies, £15,000 for reduced demand for internal legal advice and £5,000 underspend for support services.
11. There was more demand for pre-planning advice which resulted in additional income of £1,000.

ENFORCEMENT OF PLANNING CONTROL

12. This service was overspent by just under £13,000. The majority of this was this was in the employment budget (£8,000) and was due to the higher cost to fill a vacant position in the service with agency staff on a temporary basis. A permanent appointment to the Planning Compliance Officer post has since been made. Contract payments for legal services were more than the revised budget by £7,000, this was partly offset against a small underspend for support services of £2,000.

APPEALS

13. The overall underspend for this service was just over £34,000. The main reason is in the supplies and services budget (£31,000) where during the year it was anticipated that additional legal and other advice may be required for some large appeals. The budget was revised based on an estimated cost but the number of large appeals and the cost associated with them was lower than anticipated.
14. There were smaller underspends of £1,000 in each of employees costs, contract payments for legal services and support services.

RISK ASSESSMENT

15. There are no significant risk considerations in relation to this report

CONCLUSION

16. The cost of the services provided by this Committee was £31,803 lower than anticipated when the revised budgets were prepared and the reasons for this are set out in this report.

Background Papers:

Reference Papers:

Enquiries:

For further information on this report please contact Sonia Dent. (Ext 4313)

APPENDIX A

PROCESSING APPLICATIONS

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Employees	377,400	360,381	-17,019
Transport-Related Expenditure	7,400	10,278	2,878
Supplies & Services	33,400	98,776	65,376
Third Party Payments	66,200	61,964	-4,236
Support Services	98,800	87,669	-11,131
GROSS EXPENDITURE	583,200	619,068	35,868
Sales	-2,600	-572	2,028
Fees and Charges	-347,000	-365,275	-18,275
GROSS INCOME	-349,600	-365,847	-16,247
NET EXPENDITURE	233,600	253,221	19,621

PLANNING ADVICE

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Employees	218,600	209,517	-9,083
Transport-Related Expenditure	2,600	1,991	-609
Supplies & Services	2,000	2,321	321
Third Party Payments	50,400	35,921	-14,479
Support Services	43,300	38,649	-4,651
GROSS EXPENDITURE	316,900	288,399	-28,501
Fees and Charges	-14,700	-15,999	-1,299
GROSS INCOME	-14,700	-15,999	-1,299
NET EXPENDITURE	302,200	272,400	-29,800

ENFORCEMENT OF PLANNING CONTROL

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Employees	95,400	103,415	8,015
Transport-Related Expenditure	2,500	2,613	113
Supplies & Services	3,100	3,595	495
Third Party Payments	8,000	14,478	6,478
Support Services	20,400	18,001	-2,399
GROSS EXPENDITURE	129,400	142,102	12,702
Fees and Charges	0	-100	-100
GROSS INCOME	0	-100	-100
NET EXPENDITURE	129,400	142,002	12,602

APPEALS

	Revised Budget 2014/15	Actual 2014/15	Variance 2014/15
	£	£	£
Employees	34,300	33,474	-826
Transport-Related Expenditure	100	75	-25
Supplies & Services	91,400	59,864	-31,536
Third Party Payments	2,700	1,759	-941
Support Services	8,100	7,202	-898
GROSS EXPENDITURE	136,600	102,374	-34,226
NET EXPENDITURE	136,600	102,374	-34,226

PLANNING COMMITTEE

NET EXPENDITURE	801,800	769,997	-31,803
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