

FAREHAM

BOROUGH COUNCIL

Report to Planning Committee

Date **15 January 2025**

Report of: **Assistant Director (Finance & ICT)**

Subject: **ACTUAL REVENUE EXPENDITURE 2023-24**

SUMMARY

This report sets out for the information of Members details of the actual revenue expenditure for 2023/24 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 £555,591 was £24,809 (4.3%) below the revised budget of £580,400 which was agreed by this committee in January 2024.
2. The actual net revenue expenditure for the year analysed over the main services provided by this committee is shown in the following table:-

	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Planning Committee			
Planning Applications	104,900	226,670	121,770
Planning Advice	191,600	135,513	-56,087
Planning Enforcement	124,200	153,364	29,164
Planning Appeals	159,700	19,055	-140,645
	<u>580,400</u>	<u>534,602</u>	<u>-45,798</u>
Accounting Adjustments In service	0	20,989	20,989
	<u>580,400</u>	<u>555,591</u>	<u>-24,809</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 £45,798 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 under £122,000, the main reason for variance was an overspend in the employee budget of £53,500 due to increase costs of staff cover.
6. There was additional use of consultant advice to determine major planning applications contributing to a £47,500 overspend in this area.
7. Planning application income is showing as being £26,400 below the budget for the year. The main planning fee income was below the budget by almost £100,000 but additional income from the Welborne development helped reduce this reduction in income.

PLANNING ADVICE

8. The overall underspend for this service was £56,000. There was due to an

underspend in the employee budget of just under £35,000.

9. Income was more than budgeted by almost £21,000 due to an increase in chargeable pre-application advice.

PLANNING ENFORCEMENT

10. The overall overspend for this service was just over £29,000 which was mainly due to an increase in external legal costs relating to enforcement cases.

PLANNING APPEALS

11. The overall underspend for this service was £141,600.
12. There main area of underspent was relating to some one-off income that was received towards the council's costs in a withdrawn planning appeal.
13. There was also a reduction in the spend on planning appeals where the number of appeals made during the year was lower than anticipated resulting in spend of £57,000 lower than the budget.

RISK ASSESSMENT

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

CONCLUSION

15. The cost of the services provided by this Committee was £24,809 lower than anticipated when the revised budgets were prepared and the reasons for this are set out in this report.
16. 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:

APPENDIX A

PLANNING COMMITTEE**ACTUAL OF EXPENDITURE AND INCOME 2023/24**

	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Planning Committee			
Planning Applications	104,900	226,670	121,770
Planning Advice	191,600	135,513	-56,087
Planning Enforcement	124,200	153,364	29,164
Planning Appeals	159,700	19,055	-140,645
	<u>580,400</u>	<u>534,602</u>	<u>-45,798</u>
Accounting Adjustments In service	0	20,989	20,989
	<u>580,400</u>	<u>555,591</u>	<u>-24,809</u>

	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
<u>SUBJECTIVE ANALYSIS</u>			
Employees	858,500	873,013	14,513
Premises	0	879	879
Transport	8,800	9,398	598
Supplies and Services	162,000	181,508	19,508
Third Party Payments	99,600	98,201	-1,399
Internal Recharges	165,900	166,655	755
Accounting Adjustments In Service	0	20,988	20,988
GROSS EXPENDITURE	<u>1,294,800</u>	<u>1,350,642</u>	<u>55,842</u>
Other Income	0	-4,443	-4,443
Fees and Charges	-714,400	-790,608	-76,208
GROSS INCOME	<u>-714,400</u>	<u>-795,051</u>	<u>-80,651</u>
NET EXPENDITURE	<u>580,400</u>	<u>555,591</u>	<u>-24,809</u>

<u>PLANNING APPLICATIONS</u>	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Employees	546,300	599,805	53,505
Premises	0	879	879
Transport	6,200	5,898	-302
Supplies and Services	38,000	85,525	47,525
Third Party Payments	85,400	83,453	-1,947
Internal Recharges	117,700	117,846	146
GROSS EXPENDITURE	793,600	893,405	99,805
Other Income	0	-4,443	-4,443
Fees and Charges	-688,700	-662,292	26,408
GROSS INCOME	-688,700	-666,735	21,965
NET EXPENDITURE	104,900	226,670	121,770
Accounting Adjustments In Service	0	14,358	14,358
NET EXPENDITURE after Adjustments	104,900	241,028	136,128

<u>PLANNING ADVICE</u>	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Employees	179,600	142,979	-36,621
Transport	1,300	1,520	220
Supplies and Services	2,000	1,958	-42
Third Party Payments	9,500	9,866	366
Internal Recharges	24,900	25,536	636
GROSS EXPENDITURE	217,300	181,859	-35,441
Fees and Charges	-25,700	-46,346	-20,646
GROSS INCOME	-25,700	-46,346	-20,646
NET EXPENDITURE	191,600	135,513	-56,087
Accounting Adjustments In Service	0	3,444	3,444
NET EXPENDITURE after Adjustments	191,600	138,957	-52,643

<u>PLANNING ENFORCEMENT</u>	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Employees	102,900	102,141	-759
Transport	1,300	1,884	584
Supplies and Services	1,000	30,214	29,214
Third Party Payments	4,700	4,881	181
Internal Recharges	14,300	14,464	164
GROSS EXPENDITURE	124,200	153,584	29,384
Fees and Charges	0	-220	-220
GROSS INCOME	0	-220	-220
NET EXPENDITURE	124,200	153,364	29,164
Accounting Adjustments In Service	0	2,531	2,531
NET EXPENDITURE after Adjustments	124,200	155,895	31,695

<u>PLANNING APPEALS</u>	Revised Budget 2023/24 £	Actual 2023/24 £	Variation £
Employees	29,700	28,088	-1,612
Transport	0	96	96
Supplies and Services	121,000	63,813	-57,187
Internal Recharges	9,000	8,809	-191
GROSS EXPENDITURE	159,700	100,806	-58,894
Fees and Charges	0	-81,751	-81,751
GROSS INCOME	0	-81,751	-81,751
NET EXPENDITURE	159,700	19,055	-140,645
Accounting Adjustments In Service	0	655	655
NET EXPENDITURE after Adjustments	159,700	19,711	-139,989
TOTAL PLANNING COMMITTEE	580,400	555,591	-24,809