



<b>Title of Report:</b>	<b>Planning Department Finance Report Period 1-4 Update.</b>
<b>Committee Report Submitted To:</b>	<b>Planning Committee</b>
<b>Date of Meeting:</b>	<b>25 September 2024</b>
<b>For Decision or For Information</b>	<b>For Information</b>
<b>To be discussed In Committee YES/NO</b>	<b>No</b>

<b>Linkage to Council Strategy (2021-25)</b>	
Strategic Theme	Improvement and Innovation
Outcome	Council maintains its performance as the most efficient of NI's local authorities
Lead Officer	Head of Planning

<b>Budgetary Considerations</b>	
Cost of Proposal	24/25 budget
Included in Current Year Estimates	<b>N/A</b>
Capital/Revenue	revenue
Code	5301
Staffing Costs	included

<b>Legal Considerations</b>	
Input of Legal Services Required	<b>NO</b>
Legal Opinion Obtained	<b>NO</b>

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	N/A	Date:
	EQIA Required and Completed:	N/A	Date:
Rural Needs Assessment (RNA)	Screening Completed	N/A	Date:
	RNA Required and Completed:	N/A	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	N/A	Date:
	DPIA Required and Completed:	N/A	Date:

## FOR INFORMATION

### 1.0 Purpose

1.1 This Report is to provide Members with an update on the financial position of the Planning Department for the Period 1-4 of 2024/25 business year.

### 2.0 Details

2.1 Planning is showing a variance of just under £73k favourable position at end of Period 4 based on draft Management Accounts.

2.2 The favourable position at the end of Period 4 is due to favourable position in relation to wages and salaries expenditure of over £93k whilst pre-employment procedures continue to fill vacant posts. This favourable position in relation to wages and salaries is reduced by a deficit in income of just over £18k. This is a reduction in income of over £114K when compared to the same period last year. Although the number of planning applications received over this period has increased when compared to the same period last year, they are of a lesser fee category resulting in a decreased income of £114k when compared to the same period last year.

2.3 There are no other areas of concern at this time in relation to other expenditure codes.

### 3.0 Recommendation

3.1 **It is recommended** that the Planning Committee considers the content of this report for the Period 1-4 of 2024/25 financial year.