



<b>Title of Report:</b>	<b>Planning Department Finance Report Period 1-9 Update.</b>		
<b>Committee Report Submitted To:</b>	<b>Planning Committee</b>		
<b>Date of Meeting:</b>	<b>26 February 2025</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>Estimated Timescale for Completion</b>			
Date to be Completed	N/A		
<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 1-9 of 2024/25 business year.

### 2.0 Details

2.1 Planning is showing a variance of just under £192k favourable position at end of Period 9 based on draft Management Accounts.

2.2 The favourable position at the end of Period 9 is due to favourable position in relation to wages and salaries expenditure of over £207k due to vacant posts.

2.3 This favourable position in relation to wages and salaries is reduced by a deficit in income of under £10k from that predicted within the budget. Nevertheless, this is a significant improvement in deficit from Period 8 by over £43k. This is assisted by an increase in the number of decisions issuing resulting in a reduction in deferred income of over £26k since Period 8. The number of planning applications received over this period has increased when compared to the same period last year, however they are of a lesser fee category resulting in a decreased fee income.

2.4 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 and notes the content of this report for the Period 1-9 of 2024/25 financial year.