

Title of Report:		Planning Department Finance Report Period 1-11 Update.	
Committee Report Submitted To:		Planning Committee	
Date of Meeting:		30 April 2025	
For Decision or For Information		For Information	
To be discussed In Committee YES/NO		No	
Linkage to Council Strategy (2021-25)			
Strategic Theme	Improvement and Innovation		
Outcome	Council maintains its performance as the most efficient of NI's local authorities		
Lead Officer	Head of Planning		
Estimated Timescale for Completion			
Date to be Completed		N/A	
Budgetary Considerations			
Cost of Proposal		24/25 budget	
Included in Current Year Estimates		N/A	
Capital/Revenue		revenue	
Code		5301	
Staffing Costs		included	
Legal Considerations			
Input of Legal Services Required		NO	
Legal Opinion Obtained		NO	
Screening Requirements	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 1-11 of 2024/25 business year.

2.0 Details

- 2.1 Planning is showing a variance of just over £207k favourable position at end of Period 11 based on draft Management Accounts.
- 2.2 The favourable position at the end of Period 11 is due to favourable position in relation to wages and salaries expenditure of over £244k 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. The number of planning applications received over this period has decreased slightly when compared to the same period last year resulting in an decrease in advertisement costs.
- 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 1-11 of 2024/25 financial year.