



<b>Title of Report:</b>	<b>Planning Department Finance Report Period 1-12 Update.</b>		
<b>Committee Report Submitted To:</b>	<b>Planning Committee</b>		
<b>Date of Meeting:</b>	<b>27<sup>th</sup> May 2026</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	25/26 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 1-12 of 2025/26 business year.

### 2.0 Details

2.1 Planning is showing a variance of over £463k favourable position at end of Period 12 based on draft Management Accounts.

2.2 The favourable position at the end of Period 12 is due to a favourable position in relation to income from planning application fee and property certificate income of around £329K.

2.3 This favourable position is supported by a favourable position of around £10K in salaries and wages and a favourable position in advertisement costs of around £12K, Programme Management Costs £40k, Development Plan £46k and Other Professional Costs £16k.

2.4 There are no 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 1-12 of 2025/26 financial year.