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|----------------------------------------------|----------------------------------------------------------------------------------------|-----|-------|
| <b>Title of Report:</b>                      | <b>Planning Department Finance Report Period 3 Update.</b>                             |     |       |
| <b>Committee Report Submitted To:</b>        | <b>Planning Committee</b>                                                              |     |       |
| <b>Date of Meeting:</b>                      | <b>26<sup>th</sup> August 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                             | 26/27 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 3 of the 2026/27 business year.

### **2.0 Details**

- 2.1** Planning is showing a variance of around £102k favourable position at end of Period 3 based on draft Management Accounts.
- 2.2** The favourable position at the end of Period 3 is due to a favourable position in relation to income from planning application fees and property certificate income of around £58K.
- 2.3** This favourable position is supported by a favourable position of around £40K in salaries and wages and a favourable Development Plan of £30k and Other Professional Costs £15k.
- 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 3 of the 2026/27 financial year.