



<b>Title of Report:</b>	<b>Planning Department Finance Report Period 1-8 Update.</b>		
<b>Committee Report Submitted To:</b>	<b>Planning Committee</b>		
<b>Date of Meeting:</b>	<b>22 January 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 1-8 of 2024/25 business year.

### 2.0 Details

- 2.1 Planning is showing a variance of just over £103k favourable position at end of Period 8 based on draft Management Accounts.
- 2.2 The favourable position at the end of Period 8 is due to favourable position in relation to wages and salaries expenditure of over £155k whilst pre-employment procedures continue to fill vacant posts, monitoring of vacant posts in Business Support Team (1.6FTE), and prior to issuing of pay rise and backpay. This favourable position in relation to wages and salaries is reduced by a deficit in income of over £53k.
- 2.3 Although the number of planning applications received over this period has increased by 11 applications when compared to the same period last year, they are of a lesser fee category resulting in a decreased 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 the content of this report for the Period 1-8 of 2024/25 financial year.