

|  |  |   |       |
|--|--|---|-------|
| Title of Report:                         |  | Planning Department Finance Report Period 1-2 Update. |       |
| Committee Report Submitted To:           |  | Planning Committee                                    |       |
| Date of Meeting:                         |  | 27 August 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                         |  | 25/26 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 1-2 of 2025/26 business year.

### 2.0 Details

- 2.1 Planning is showing a variance of just under £115k favourable position at end of Period 2 based on draft Management Accounts.
- 2.2 The favourable position at the end of Period 2 is due to favourable position in relation to income from planning application fees and property certificate income of over £89k.
- 2.3 This favourable position in relation to application fee and property certificate income is supported by a favourable position of over £5k in other savings in salaries and wages of just under £4k and just under £2k reduction in advertisement from that predicted within the budget.
- 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 1-2 of 2025/26 financial year.