

Title of Report:		Planning Department Finance Report Period 1-3 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 1-3 of 2025/26 business year.

2.0 Details

- 2.1** Planning is showing a variance of just under £103k 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 favourable position in relation to income from planning application fees and property certificate income of over £104k.
- 2.3** This favourable position in relation to application fee and property certificate income is supported by a favourable position of just under £5k in salaries and wages over £3k 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 1-3 of 2025/26 financial year.