



Title of Report:	Planning Department Finance Report Period 1-4 Update.
Committee Report Submitted To:	Planning Committee
Date of Meeting:	27 September 2023
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

Budgetary Considerations	
Cost of Proposal	Remains within budget
Included in Current Year Estimates	YES
Capital/Revenue	both
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 as of end Period 4 of the 2023/24 business year.

2.0 Details

2.1 Planning is showing a variance of over £130k favourable position at end of Period 4. The favourable position at the end of Period 4 is due to increased income from planning applications and property certificates resulting in an increase in income of under £109k from that predicted for this period.

2.2 The favourable position in income from that predicted for this business year is just under £109k. The gross income received as of the end of Period 4 was £540,426.56 including Property Certificate income, sitting in a favourable position at £108,918.56.11 at end of Period 4 (Budget £431,508 v Actual £540,426.56).

2.3 In terms of expenditure, Salaries and Wages (including Agency staff) are showing an overspend of over £32,547.86 due to increased staff costs.

2.4 Savings in other expenditure codes will be reduced throughout the year as some payments are made on an annual basis and as current legal cases conclude.

2.5 Legal cases are ongoing with Mr Duff appealing 1 JR decision to the Court of Appeal and the other has been returned to the High court following Court of Appeal granting Mr Duff standing. Mr McLaughlin's judicial review in the High Court is awaiting decision.

2.6 The adverse position in salaries and wages (£33k) and favourable position in income (£109k) and favourable position in other expenditure codes (£54k) results in an overall favourable position of £130,267,77 at end of Period 4.

3.0 Recommendation

3.1 **It is recommended** that the Planning Committee notes the content of this report for the Period 1-4 of 2023/24 financial year.