



<b>Title of Report:</b>	<b>Planning Department Finance Report Period 1-6 Update.</b>
<b>Committee Report Submitted To:</b>	<b>Planning Committee</b>
<b>Date of Meeting:</b>	<b>22 November 2023</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>Budgetary Considerations</b>	
Cost of Proposal	Remains within budget
Included in Current Year Estimates	<b>YES</b>
Capital/Revenue	both
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 as of end Period 6 of the 2023/24 business year.

### 2.0 Details

- 2.1 Planning is showing a variance of over £61k favourable position at end of Period 6 based on draft Management Accounts.
- 2.2 The favourable position at the end of Period 6 is due to increased income from planning applications and property certificates resulting in an increase in income of over £101k from that predicted for this period (Budget £660,000 v Actual £761,678.53).
- 2.3 In terms of expenditure, Salaries and Wages (including Agency staff) are showing an overspend of over £61k. Payment of staff backpay will increase this deficit. The favourable position in other expenditure codes will be reduced throughout the year as some payments are made on an annual basis.

### 3.0 Recommendation

- 3.1 **It is recommended** that the Planning Committee notes the content of this report for the Period 1-6 of 2023/24 financial year.