

Title of Report:	Planning Department Finance Report Period 1-10 Update.
Committee Report Submitted To:	Planning Committee
Date of Meeting:	27 March 2024
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 10 of the 2023/24 business year.

2.0 Details

2.1 Planning is showing a variance of under £3k adverse position at end of Period 10 based on draft Management Accounts.

2.2 The adverse position at the end of Period 10 is due to salaries and wages costs (£1,155,907.90 actual v £1,091,590.60 budget = £116,836 adverse position)). The favourable position from income from planning applications and property certificates of over £64k, legal services (£24k) and procurement (£24k) was insufficient to overcome the adverse position in salaries and wages.

2.3 The favourable position in other expenditure codes will be reduced throughout the year as some payments are made on an annual basis and legal challenges to planning decisions conclude.

3.0 Recommendation

3.1 **It is recommended** that the Planning Committee considers the content of this report for the Period 1-10 of 2023/24 financial year.