

THE HIGHLAND COUNCIL

PLANNING, ENVIRONMENT & DEVELOPMENT COMMITTEE

15 MAY 2013

Agenda Item	4
Report No	PED 43/13

REVENUE BUDGET MONITORING STATEMENT TO END OF APRIL 2013

Report by Director of Planning & Development

### SUMMARY

This report details the revenue monitoring for the Service for the first month of the financial year 2013/14, which indicates a forecast balanced position at the year end.

### 1. Report

- 1.1 The statement attached as an **Annex** represents the position for 2013/14 as at 30 April 2013.
- 1.2 At this early stage the figures for actual expenditure to date appear low as a result of accruals back to 2012/13 but are only 1% under the same time last year.
- 1.3 Planning Fee Income at £0.257m (even including the 20% increase in fees w.e.f 6 April 2013) compares well to £0.191m in April 2012 and £0.135m in April 2011. Building Warrant Fee income at £0.190m is down on the £0.203m in April 2012 but greatly increased from the £0.120m in April 2011.
- 1.4 At present it is projected that there will be a balanced position at the year end.

### 2. RECOMMENDATION

The Committee is asked to **note** the monitoring report to end of April 2013.

Designation: Director of Planning & Development

Date: 07 May 2013

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**PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report**

**1 APRIL 2013 - 30 APRIL 2013**

**Summary**

	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Estimate	£000 Year End Variance
<b>BY ACTIVITY</b>				
<b>Director &amp; Business Support</b>				
Director & Business Team	52	937	937	0
E-Planning	0	0	0	0
<b>Environment &amp; Development</b>				
Management	2	79	79	0
Countryside, Heritage & Natural Resources	110	2,073	2,073	0
Economy & Regeneration	87	2,080	2,080	0
Employability Service	(100)	2,250	2,250	0
<b>Planning &amp; Building Standards</b>				
Management	7	87	87	0
Planning & Building Standards HQ	18	230	230	0
Development Plans	55	639	639	0
Area Planning & Building Standards	250	3,150	3,150	0
<b>Appeals, Public Local Inquiries &amp; Court Cases</b>				
	2	50	50	0
<b>Income</b>				
Planning Fee Income	(257)	(2,183)	(2,183)	0
Building Warrant Fee Income	(190)	(1,849)	(1,849)	0
	<b>36</b>	<b>7,543</b>	<b>7,543</b>	<b>0</b>

**BY SUBJECTIVE**

Staff Costs	578	7,333	7,333	0
Other Costs	1	4,807	4,807	0
<b>Gross Expenditure</b>	<b>579</b>	<b>12,140</b>	<b>12,140</b>	<b>0</b>
Grants	0	(41)	(41)	0
Other Income	(543)	(4,556)	(4,556)	0
<b>Total Income</b>	<b>(543)</b>	<b>(4,597)</b>	<b>(4,597)</b>	<b>0</b>
	<b>36</b>	<b>7,543</b>	<b>7,543</b>	<b>0</b>

**Notes**

**1. Percentage of annual budget**

	Expenditure	Income
This year	<u>5%</u>	<u>12%</u>
Last year	<u>6%</u>	<u>13%</u>

**2. Appeals, Public Local Inquiries and Court Cases**

	Actual Year to Date £000
Invergordon Incinerator (PLI)	<u>2</u>
TOTAL	<u><u>2</u></u>

**3. Projects (overleaf)**

<b>PLANNING &amp; DEVELOPMENT Revenue Expenditure Monitoring Report</b>
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<b>1 APRIL 2013 - 30 APRIL 2013</b>
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<b>Summary</b>
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3. Projects	Actual Year to Date £000
14BH - NPP2	1
14DL500 The Fox Trail Project	(8)
14DL501 Culloden Access & Interpretation Project	32
14DT006 - Inverness, Academy Street, THI	(273)
14EC002 Fisheries Axis 4 Project	(11)
14EC013 Marine Biodiversity Project 2013-16	(19)
14ED009 - TC - Income	(55)
14LF -Great Glen Way donations	(78)
14LF West Highland Way donations	(2)
14LF Glen Nevis Visitor Centre donations	(55)
14LG - BAP Implementation Programme, General	0
14LH003 ESF Create & Employ Project	(219)
14LH004 ESF Youth Work Experience Project	19
14LH005 Business Growth Grant Project	(157)
14LH006- ESF Commissioned Services Project	(149)
14MA - Wick THI	(92)
14MD - Highland Marine Resources & Communities Scheme	(84)
14MF001 - Highland Core Path Implementation	(71)
14MH - Conservation Areas Regeneration Scheme	(359)
14N - LEADER	2,049
<b>Total</b>	<b>469</b>