

THE HIGHLAND COUNCIL

PLANNING, ENVIRONMENT & DEVELOPMENT COMMITTEE

8 JANUARY 2014

Agenda Item	3
Report No	PED 1/14

REVENUE BUDGET MONITORING STATEMENT TO NOVEMBER 2013

Report by Director of Planning & Development

SUMMARY

This report provides Members with information on the revenue monitoring position for the Planning and Development Service for the period to the end of November 2013 and the projected year end position.

1. Introduction

- 1.1 Attached as **Appendix 1** is the revenue monitoring statement for the period to 30 November 2013; it shows that the Service has incurred net expenditure of £3.329m against an annual budget of £7.013m.

2. Year-end Projection

- 2.1 At this stage in the financial year the Service predicts an under-spend of £0.259m at the year end.

3. Variances

- 3.1 The Fee income budget for 2013/14 was increased by £0.380m in the roll-forward budget to take account of an increase of 20% in the Planning fees. At the end of November 2013, Planning and Building Warrant Fees have achieved 69% and 67% respectively of the annual budget and were as follows (with comparison to the previous two years adjusted in the case of Planning Fees to take account of the 20% rise in fees in 2013/14)

	Planning Fees £m	Building Warrant Fees £m	Total £m
November 2013	1.580	1.241	2.821
November 2012	1.373*	1.087	2.460
November 2011	1.276*	1.138	2.414

(* adjusted by +20%)

- 3.2 Even with the increase in Planning Fees in 2013/14, Planning Fee income has increased compared to the previous two years and it is forecast that it will exceed budget by £0.100m by the year end. Similarly Building Warrant Fees have increased compared to previous years and they are forecast to exceed budget by £0.025m by the year end. The fee income position will be carefully monitored throughout the year.
- 3.3 Public Local Inquiry etc. costs incurred in the year to date have exceeded the annual budget (see details in Appendix 1, note 2) the £0.069m refund of legal costs for Tullochgribbon Quarry was accounted for in 2012/13. However as the actual income has still to be received there is a net cost showing in the statement to date. Actual spend against the £0.050m budget is £0.063m at the end of November. Two further PLIs have started however and the year end forecast at present is a budget overspend of £0.035m which is covered by savings identified elsewhere in the overall budget – see below.
- 3.4 Senior Management has identified the following saving in spending elsewhere in the budget-
- Staff savings in the order of £0.205m from management of vacancies, reduced hours and frozen posts.

4. Budget Savings

- 4.1 The attached monitoring statement takes full account of all budget savings in 2013/14 which the Planning and Development Service was asked to make by the Council.

5. Implications

- 5.1 Resource implications are noted in this report.
- 5.2 There are no legal, equality, climate change/carbon clever or risk implications arising out of this report.

6. RECOMMENDATION

Members are asked to consider and approve the Planning & Development Service Monitoring Report for the period to 30 November 2013 and agree the management action which has been taken to date.

Designation: Director of Planning & Development

Date: 10 December 2013

Author: Ailsa Mackay, Service Support Manager

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL - 30 NOVEMBER 2013

Summary

	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Estimate	£000 Year End Variance
BY ACTIVITY				
Director & Business Support				
Director & Business Team	257	770	676	(94)
Environment & Development				
Management	46	79	74	(5)
Countryside, Heritage & Natural Resources	1,241	2,101	2,091	(10)
Economy & Regeneration	1,203	2,083	2,078	(5)
Employability Service	591	1,850	1,850	0
Planning & Building Standards				
Management	61	95	95	0
Planning & Building Standards HQ	209	339	319	(20)
Development Plans	408	665	650	(15)
Area Planning & Building Standards	2,002	3,118	3,098	(20)
Appeals, Public Local Inquiries & Court Cases	132	50	85	35
Income				
Planning Fee Income	(1,580)	(2,288)	(2,388)	(100)
Building Warrant Fee Income	(1,241)	(1,849)	(1,874)	(25)
	3,329	7,013	6,754	(259)

BY SUBJECTIVE

Staff Costs	4,718	7,464	7,259	(205)
Other Costs	2,195	4,246	4,271	25
Gross Expenditure	6,913	11,710	11,530	(180)
Grants	(80)	(41)	(41)	0
Other Income	(3,504)	(4,656)	(4,735)	(79)
Total Income	(3,584)	(4,697)	(4,776)	(79)
	3,329	7,013	6,754	(259)

Notes

1. Percentage of annual budget

	Expenditure	Income
This year	<u>59%</u>	<u>76%</u>
Last year	<u>65%</u>	<u>67%</u>

2. Appeals, Public Local Inquiries and Court Cases

	Actual Year to Date £000
PLIs general	13
Tain	2
Tullochgribbon Quarry, Dulnain Bridge (Supreme Court)	69
Resaurie, Inverness (Court of Session)	1
Highland Wide Development Plan Examination	1
Princes St/St John Sq Thurso (PLI)	1
Invergordon Incinerator (PLI)	16
Allt Duine Wind Farm (PLI)	1
Daviot Wind Farm (Written submissions appeal)	(3)
THC v Alexander Brodie	2
Glenmorie Wind Farm (PLI)	18
Stronelairg Judicial Review	11
TOTAL	<u>132</u>

3. Projects (overleaf)

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL - 30 NOVEMBER 2013

Summary

3. Projects

Actual Year to
Date
£000

14BA005 Scottish Cities Knowledge Centre Director	(88)
14BH - NPP2	3
14DL500 The Fox Trail Project	7
14DL501 Culloden Access & Interpretation Project	25
14DT006 - Inverness, Academy Street, THI	(273)
14DT007 - Highland Environment Network Project	(2)
14EC002 Fisheries Axis 4 Project	(11)
14EC003 Fisheries Axis 5 Project	3
14EC013 Marine Biodiversity Project 2013-16	3
14ED009 - TC - Income	(55)
14LF -Great Glen Way donations	(88)
14LF West Highland Way donations	(2)
14LF Glen Nevis Visitor Centre donations	7
14LF Tourism Workshops Project	-
14LG - BAP Implementation Programme, General	21
14LH003 ESF Create & Employ Project	(56)
14LH004 ESF Youth Work Experience Project	41
14LH005 Business Growth Grant Project	(148)
14LH006- ESF Commissioned Services Project	(62)
14MA - Wick THI	(92)
14MF001 - Highland Core Path Implementation	(68)
14MH - Conservation Areas Regeneration Scheme	(114)
14N - LEADER	1,912
Total	963