

THE HIGHLAND COUNCIL

PLANNING, ENVIRONMENT & DEVELOPMENT COMMITTEE

12 FEBRUARY 2014

Agenda Item	4
Report No	PED 6/14

REVENUE BUDGET MONITORING STATEMENT TO DECEMBER 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 December 2013 and the projected year end position. There are also recommendations for 2014/15 following a review of charges for services.

1. Introduction

1.1 Attached as **Appendix 1** is the revenue monitoring statement for the period to 31 December 2013; it shows that the Service has incurred net expenditure of £3.591m against an annual budget of £7.011m.

2. Year-end Projection

2.1 At this stage in the financial year the Service predicts an under-spend of £0.225m at the year end which is mainly attributable to savings from the management of vacancies and an increase in planning and building warrant fee income.

2.2 It is recommended that £0.150m of this underspend from the 2013/14 budget is earmarked for one-off expenditure for use in 2014/15 for the essential upgrade to the e-planning system which is used to deliver the planning and building standards service and to enable public access to the system which would otherwise cause a budget pressure in 2014/15.

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 December 2013, Planning and Building Warrant Fees have achieved 82% and 73% 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
December 2013	1.875	1.351	3.226
Decemebr 2012	1.588*	1.201	2.789
December 2011	1.449*	1.243	2.692

(* 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 £0.080m 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 remainder of 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). Actual spend against the £0.050m budget is £0.058m at the end of December. The £0.069m refund of legal costs for Tullochgribbon Quarry was accounted for in 2012/13. However, as the actual income received of £0.100m exceeded the amount accrued at the year end this will help offset the current year overspend.
- 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. Review of Charges for Services in 2014/15

- 5.1 The Council will be including an increase of 2% on all charges for services in the roll forward budget for 2014/15. The P&D Service therefore proposes to act in a similar manner, as set out in **Appendix 2** to this report, except:
- where no change in charge is proposed
 - in the case of Pre-Application advice on Major Development, which has been increased by £50, i.e. 5%
 - in the case of that part of the Building Warrant fee which is based on the estimated costs of operations: an increase to £1272/m², in line with the BCIS guide, i.e. 6%.

6. Implications

- 6.1 Resource implications are noted in this report.
- 6.2 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 31 December 2013 and **agree** the management action which has been taken to date.
- **Agree** the updated charges for services in 2014/15 as outlined in Section 5 above and Appendix 2 to this report.
- **Agree** to earmark £0.150m in respect of the underspend from 2013/14 for use in 2014/15 for the essential upgrade to the e-planning system as outlined in Section 2 above.

Designation: Director of Planning & Development

Date: 28 January 2014

Author: Ailsa Mackay, Service Support Manager

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL - 31 DECEMBER 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	333	768	675	(93)
Environment & Development				
Management	52	79	74	(5)
Countryside, Heritage & Natural Resources	1,391	2,101	2,097	(4)
Economy & Regeneration	1,228	2,083	2,071	(12)
Employability Service	746	1,850	1,850	0
Planning & Building Standards				
Management	69	95	95	0
Planning & Building Standards HQ	235	339	321	(18)
Development Plans	460	665	651	(14)
Area Planning & Building Standards	2,245	3,118	3,109	(9)
Appeals, Public Local Inquiries & Court Cases	58	50	85	35
Income				
Planning Fee Income	(1,875)	(2,288)	(2,368)	(80)
Building Warrant Fee Income	(1,351)	(1,849)	(1,874)	(25)
	3,591	7,011	6,786	(225)

BY SUBJECTIVE

Staff Costs	5,317	7,464	7,259	(205)
Other Costs	2,376	4,244	4,283	39
Gross Expenditure	7,693	11,708	11,542	(166)
Grants	(81)	(41)	(41)	0
Other Income	(4,021)	(4,656)	(4,715)	(59)
Total Income	(4,102)	(4,697)	(4,756)	(59)
	3,591	7,011	6,786	(225)

Notes

1. Percentage of annual budget

	Expenditure	Income
This year	<u>66%</u>	<u>87%</u>
Last year	<u>71%</u>	<u>76%</u>

2. Appeals, Public Local Inquiries and Court Cases

	Actual Year to Date £000
PLIs General	13
Tain (PLI)	2
Dalnessie Wind Farm (PLI)	3
Tullochgibbon Quarry, Dulnain Bridge (Supreme Court)	(31)
Resaurie, Inverness (Court of Session)	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)	41
Stronelairg Judicial Review	12
TOTAL	<u><u>58</u></u>

3. Projects (overleaf)

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL - 31 DECEMBER 2013

Summary

3. Projects

Actual Year to
Date
£000

14BA005 Scottish Cities Knowledge Centre Director	(88)
14BH - NPP2	4
14DL500 The Fox Trail Project	7
14DL501 Culloden Access & Interpretation Project	25
14DT006 - Inverness, Academy Street, THI	(273)
14EC002 Fisheries Axis 4 Project	(20)
14EC003 Fisheries Axis 5 Project	3
14EC013 Marine Biodiversity Project 2013-16	6
14ED009 - TC - Income	(55)
14LF -Great Glen Way donations	(90)
14LF West Highland Way donations	(2)
14LF Glen Nevis Visitor Centre donations	7
14LG - BAP Implementation Programme, General	21
14LH003 ESF Create & Employ Project	(34)
14LH004 ESF Youth Work Experience Project	58
14LH005 Business Growth Grant Project	(73)
14LH006- ESF Commissioned Services Project	(28)
14MA - Wick THI	(92)
14MF001 - Highland Core Path Implementation	(47)
14MH - Conservation Areas Regeneration Scheme	(113)
14N - LEADER	929
Total	<u>145</u>

PLANNING & DEVELOPMENT SERVICE

SERVICES PROVIDED TO BUSINESSES AND PRIVATE INDIVIDUALS

Charges with effect from 1 April 2014

Development Management		
Service	Proposed Change	Revised Charge
Pre-Application advice on Major Development Projects	Increase by £50	£1,050 plus vat @ 20% = £1260
Examination of planning application case file (whether case is live or determined)	No Change	No Charge (A charge will be made for copies requested of decision notices, drawings and other file material, and for the cost of postage and packing.)
Retrieval fee for providing certified copies of planning decision notice and/or drawings.	Increase by 2% on basis of Council's Corporate Charging Policy(rounded)	£67 (plus copying and postage costs if relevant)
Press Advertisements – Advertised under Schedule 3 of Development Management Regulations Neighbour Notification (Where there are no premises on neighbouring land) Site Owner Notification (Where owner(s) cannot be traced) Planning applications accompanied by an EIA	No Change	£100 £100 £100 £550
Section 50 Certificates (under the Licensing (Scotland) Act 1982	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£34

Building Standards		
Service	Proposed Change	Revised Charge
While the Building Warrant fees are set by Scottish Ministers, the fee payable as part of the Building Warrant submission is based on the estimated cost of operations. When checking the accuracy of estimated costs of operations, the Building Standard Surveyor refers to the Building Cost Information Surveys of Quarterly Review of Building Prices (BCIS guide published by the RICS). This provides the mean price in £/m ² for works of different character.	Review the sliding fee scale annually w.e.f. 1 April by referring to the latest BCIS guide (published in Jan)	Increase the cost per square metre indices over the range of building types as per BCIS guide to £1272/m ²
Examination of Building Warrant case file whether the case is live or complete. Access to certain files may be restricted for security purposes depending on the building type. The area office will advise.	No Change	No Charge (A charge will be made for copies requested of decision notices, drawings and other file material, and for the cost of postage and packing.)

Building Standards (contd)		
Service	Proposed Change	Revised Charge
<p>Retrieval Fee for providing certified copies of Building Warrant documentation e.g. copy of Building Warrant, copy of Acceptance of Completion Certificate and/or copies of approved BW drawings.</p> <p>As above, restrictions may apply for security purposes depending on the building type. The area office will advise.</p>	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£67 (for warrant and/or completion certificate if both requested at the same time) (plus copying and postage costs if relevant)
<p>Letters of Comfort (where no Building Warrant was obtained)</p> <p>This proposal accords with statutory fee levels for Late Building Warrant applications and submissions for Completion Certificates where no BW was obtained.</p>	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£350 for works not exceeding £16k in value. Thereafter fee will be based on the national BW fee scale but with a 25% penalty added.
<p>Letters of Comfort (where Building Warrant has expired)</p>	Increase by 2% as per above	£223
<p>Section 50 Certificates (under the Licensing (Scotland) Act 1982)</p>	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£34

Access Exemptions		
Service	Proposed Change	Revised Charge
<p>Section 11 exemption requests under the Land Reform (Scotland) Act 2003</p>	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£115 (no VAT involved) plus recover the costs of any advertising involved.

Corporate Address Gazetteer Charges			
No of Plots	Current Charges(per Plot)	Proposed Change	New Charges (no VAT involved)
1	£86	Increase by 2% on basis of Council's Corporate Charging Policy (rounded)	£88
Plots 2-5	£43		£44
Plots 6 – 10	£27		£28
Plots 11-50	£21		£22
Plots 51 +	£16		£17
Admin fee for re-numbering a new development which has already completed street naming and numbering (this is after the initial SNN has been confirmed.) £51			£52

CHARGES FOR COPIES OF MAPS ON WIDE FORMAT PRINTERS – All have been increased by 2% as per Council Corporate Policy			
PAPER SIZE	COLOUR COST	VAT @ 20%	TOTAL COST
A0	£19.50	£ 3.90	£23.40
A1	£13.50	£ 2.70	£16.20
A2	£11.	£ 2.20	£13.20
	B/W COST	VAT @ 20%	TOTAL COST
AO	£ 2.70	£ 0.54	£ 3.24
A1	£ 1.70	£ 0.34	£ 2.04
A2	£ 1.40	£ 0.28	£ 1.68

Charges for Research/Copying and Advice		
Service	Proposed Change	Revised Charge
Photocopying	No Change	A4 – B&W £0.10 per copy A3 – B&W £0.30 per copy A4 – Colour £0.30 per copy A3 - Colour £0.60 per copy (all prices inclusive of VAT @ 20%)
Microfilm/Microfiche extraction	No Change	£25 per hr or part thereof plus VAT @ 20%
CD Extraction /Copying	No Change	£25 per hour or part thereof plus VAT @ 20% (including a copy CD if requested)
General requests for retrieval of information **(see note 1 at end of chart)	No Change	Actual hourly rate of staff member up to a maximum of £15 per hour or part thereof plus VAT @ 20% (plus copy charges as above & postage charges at cost if relevant)
Provision of archaeological and listed buildings advice to statutory undertakers	Increase by 2% as per Council's Corporate Charging Policy(rounded)	£104 for the first hour and £67 per hour or part thereof for subsequent time involved plus VAT @ 20%
Provision of archaeological advice, listed buildings advice and information to commercial companies.		£104 for the first hour and £67 per hour or part thereof for subsequent time involved plus VAT @ 20%
Charge for site visit to advise re unauthorised work to a Listed Building which is the subject of conveyancing		£150 (plus VAT at 20%)

** Note 1 – Charges for environmental information under the EIRs -

We do not charge for the time to determine whether we hold the information requested, nor for the time it takes to decide whether the information can be released. Charges are made for locating, retrieving and providing the information to you.

We will advise you of the charge and how it has been calculated. The information will be provided to you on payment of the charge. If you decide not to proceed with the request there will be no charge to you.