

**THE HIGHLAND COUNCIL**  
**PLANNING, DEVELOPMENT & INFRASTRUCTURE COMMITTEE**  
**20 AUGUST 2014**

Agenda Item	5
Report No	PDI 21/14

**REVENUE BUDGET – FINAL OUT-TURN 2013/2014 AND MONITORING 2014/15**

**Report by Director of Development & Infrastructure**

**Summary**

This report comments on the final outturn for the revenue budget for the year to 31 March 2014 and provides information on the revenue monitoring position for the period to 30 June 2014.

**1 Financial Year 2013/14 Outturn - Planning & Development**

- 1.1 The final monitoring statement is attached as Appendix 1. The statement shows for the year 31 March 2014 that the service had a final budget of £6.503m, actual expenditure in the year was £6.130m resulting in an underspend of £0.373m.

**2 Main Variances in 2013/14**

- 2.1 The final position for 2013/14 shows an under-spend of £0.373m which is mainly attributable to the management of vacancies and an increase in Planning and Building Warrant fee income.

**3 Revenue Budget 2014/15 - Development & Infrastructure**

- 3.1 The statement attached at Appendix 2 shows the financial position for the period to 30 June 2014.

**4 Year-end Projections & Variances**

- 4.1 At this stage in the financial year the Service predicts a net year end underspend of £0.055m after taking into consideration pressures on ICT costs which will be exceeded by increased Planning and Building Warrant fee income and the management of staff vacancies.

**5 Budget Savings**

- 5.1 The attached monitoring statement takes full account of all budget savings in 2014/15 which the Development and Infrastructure Service was asked to make by the Council.

## 6 Implications

6.1 There are no Resource; Legal; Equality; Climate Change/Carbon Clever; Risk; Gaelic and Rural implications arising out of this report.

### Recommendations

It is recommended that the Committee:

- **Note** the Planning and Development Revenue Budget outturn statement for 2013/14
- **Agree** the Development and Infrastructure monitoring report to the end of June 2014

Designation: Director of Development & Infrastructure

Date: 6 August 2014

Authors: Ailsa Mackay, Service Support Manager  
Mike Mitchell, Service Finance Manager

Ref: AMM

**PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report**

**1 APRIL 2013 - 31 MARCH 2014**

**Summary**

	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Actual	£000 Year End Variance
<b>BY ACTIVITY</b>				
<b>Director &amp; Business Support</b>				
Director & Business Team	579	580	579	(1)
<b>Environment &amp; Development</b>				
Management	71	79	71	(8)
Countryside, Heritage & Natural Resources	1,894	1,945	1,894	(51)
Economy & Regeneration	1,873	1,920	1,873	(47)
Employability Service	1,824	1,849	1,824	(25)
<b>Planning &amp; Building Standards</b>				
Management	98	95	98	3
Planning & Building Standards HQ	315	339	315	(24)
Development Plans	620	665	620	(45)
Area Planning & Building Standards	2,989	3,118	2,989	(129)
<b>Appeals, Public Local Inquiries &amp; Court Cases</b>	120	50	120	70
<b>Income</b>				
Planning Fee Income	(2,349)	(2,288)	(2,349)	(61)
Building Warrant Fee Income	(1,904)	(1,849)	(1,904)	(55)
	<b>6,130</b>	<b>6,503</b>	<b>6,130</b>	<b>(373)</b>

**BY SUBJECTIVE**

Staff Costs	7,110	7,318	7,110	(208)
Other Costs	4,547	4,004	4,547	543
<b>Gross Expenditure</b>	<b>11,657</b>	<b>11,322</b>	<b>11,657</b>	<b>335</b>
Grants	(206)	(41)	(206)	(165)
Other Income	(5,321)	(4,778)	(5,321)	(543)
<b>Total Income</b>	<b>(5,527)</b>	<b>(4,819)</b>	<b>(5,527)</b>	<b>(708)</b>
	<b>6,130</b>	<b>6,503</b>	<b>6,130</b>	<b>(373)</b>

Notes

<b>1. Percentage of annual budget</b>	Expenditure	Income
This year	<u>103%</u>	<u>115%</u>
Last year	<u>103%</u>	<u>108%</u>
<b>2. Appeals, Public Local Inquiries and Court Cases</b>	Actual Year to Date £000	
PLIs General	13	
Tain (PLI)	2	
Dalnessie Wind Farm (PLI)	16	
Tullochgribbon Quarry, Dulnain Bridge (Supreme Court)	(31)	
Resaurie, Inverness (Court of Session)	1	
Princes St/St John Sq Thurso (PLI)	1	
Invergordon Incinerator (PLI)	33	
Allt Duine Wind Farm (PLI)	1	
Daviot Wind Farm (Written submissions appeal)	(3)	
THC v Alexander Brodie	2	
Glenmorie Wind Farm (PLI)	60	
Stronelairg Judicial Review	10	
Limekiln Wind Farm (PLI)	3	
Viewhill Balloch	11	
Lyth Windfarm	1	
<b>TOTAL</b>	<u>120</u>	

**DEVELOPMENT AND INFRASTRUCTURE Revenue Expenditure Monitoring Report**

**1 APRIL - 30 JUNE 2014**

**Summary**

	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Estimate	£000 Year End Variance
<b>BY ACTIVITY</b>				
<b>Directorate</b>				
Director & Business Team	308	883	939	<b>56</b>
<b>Planning &amp; Building Standards</b>	1,105	4,434	4,430	<b>(4)</b>
<b>Infrastructure</b>				
Project Design Unit	98	(543)	(543)	<b>0</b>
Roads, structures and flood alleviation	47	267	267	<b>0</b>
<b>Environment &amp; Economic Development</b>				
Management	30	83	83	<b>0</b>
Countryside, Heritage & Natural Resources	499	2,359	2,359	<b>0</b>
Trading Standards, Economy & Regeneration	199	2,707	2,707	<b>0</b>
Employability Service	100	2,182	2,182	<b>0</b>
<b>Property</b>				
Energy & sustainability	538	(239)	(239)	<b>0</b>
Property asset management	160	922	922	<b>0</b>
Housing development & Private Sector Housing Grant	(149)	1,687	1,687	<b>0</b>
Investment properties	(506)	(2,115)	(2,115)	<b>0</b>
Consultancy	4,875	4,384	4,384	<b>0</b>
<b>Income</b>				
Planning Fee Income	(565)	(2,311)	(2,368)	<b>(57)</b>
Building Warrant Fee Income	(629)	(1,877)	(1,927)	<b>(50)</b>
	<b>6,109</b>	<b>12,821</b>	<b>12,766</b>	<b>(55)</b>

**BY SUBJECTIVE**

Staff Costs	4,605	17,973	17,898	(75)
Other Costs	5,014	18,553	18,680	127
<b>Gross Expenditure</b>	<b>9,618</b>	<b>36,526</b>	<b>36,578</b>	<b>52</b>
Grants	(345)	(1,130)	(1,130)	<b>0</b>
Other Income	(3,164)	(22,574)	(22,681)	(107)
<b>Total Income</b>	<b>(3,509)</b>	<b>(23,705)</b>	<b>(23,812)</b>	<b>(107)</b>
	<b>6,109</b>	<b>12,821</b>	<b>12,766</b>	<b>(55)</b>

Notes

**1. Percentage of annual budget**  
This year

Expenditure  
26%

Income  
15%