

THE HIGHLAND COUNCIL

PLANNING, ENVIRONMENT AND DEVELOPMENT COMMITTEE

20 May 2009

Agenda Item	4
Report No	PED 35/09

REVENUE BUDGET MONITORING REPORT TO END APRIL 2009

Report by Director of Planning & Development

Summary

This report sets out the revenue monitoring position at the end of the first month of the financial year i.e. to 30 April 2009.

1 Introduction

- 1.1 The statement attached as an Appendix shows the financial position to end April 2009. The percentage of annual expenditure at 6% is exactly the same as this time last year.
- 1.2 The level of income to date at 6% is only half of that in April 2008. Actual planning fee income is sitting at £169k compared to £196k in April 2008 and £269k in April 2007.
Actual building warrant fee income is only £126k compared to £284k in April 2008 and £431k in April 2007.

2 Year-End Projection

- 2.1 At this early stage in the financial year there is no reason to predict other than coming out on budget target at the end of 2009/10 although the fee income situation will require careful monitoring as the year progresses and management action taken to find compensatory savings elsewhere if possible.

3. Budget Savings

- 3.1 The attached monitoring statement takes full account of all the budget savings which the P&D Service was asked to make by the Council.

RECOMMENDATIONS

That Committee note the report.

Signature:

Designation: Director of Planning & Development

Date: 12 May 2009

Author: Sheila Lunn, Business Support Manager

PLANNING & DEVELOPMENT Revenue Expenditure Monitoring Report

1 APRIL- 30 APRIL 2009

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	40	800	800	0
Geographical Information Systems	10	390	390	0
E-Planning	(1)	164	164	0
Environment & Development				
Management	13	301	301	0
Countryside, Heritage & Natural Resources	142	2,371	2,371	0
Economy & Regeneration	140	2,181	2,181	0
Planning & Building Standards				
Management	31	133	133	0
Planning & Building Standards HQ	19	224	224	0
Development Plans	56	785	785	0
Area Planning & Building Standards	291	3,425	3,425	0
Public Local Inquiries				
	0	50	50	0
Income				
Planning Fee Income	(169)	(2,202)	(2,202)	0
Building Warrant Fee Income	(126)	(2,232)	(2,232)	0
	446	6,388	6,388	0

BY SUBJECTIVE

Staff Costs	597	7,785	7,785	0
Other Costs	175	4,133	4,133	0
Gross Expenditure	772	11,919	11,919	0
Grants	(12)	(715)	(715)	0
Other Income	(314)	(4,815)	(4,815)	0
Total Income	(326)	(5,530)	(5,530)	0
	446	6,388	6,388	0

Notes

1. Percentage of annual budget	Expenditure	Income
This year	<u>6%</u>	<u>6%</u>
Last year	<u>6%</u>	<u>12%</u>
2. Actual expenditure - Public Local Inquiries	£000	
	ACTUAL	
	TO DATE	
3. Projects	£000	
14BH - NPP2	(401)	
14DB006 - SMR Development	(1)	
14EA007 - Highland Biodiversity Project	0	
14EA008 - SAC Project, Skye and Lochalsh	0	
14EC001 - Fisheries - Tain Mussels Co	0	
14ED009 - TC - Income	(194)	
14LB003 - EMIRES	41	
14LB004 - Leonardo Programme - CIELI Skills	(16)	
14LB005 - Transport to Employment - ESF Project	83	
14LB006 - T2E 07/08 PROJECT	9	
14LG - BAP Implementation Programme, General	8	
14LG101 - Inshes Wood, Westhill (WIAT projec	9	
14LG102 - Maggie's Wood, Dingwall	45	
14LG103 - Millburn Escarpment (Ph2)	1	
14MA - Wick THI	(96)	
14MB - Small Town Networks 2	(75)	
14MC - NEST	0	
14MD - Highland Marine Resources & Communities Sc	(94)	
14ME - HC - External Experts & Consultants	(17)	
14MG001 - Highland Housing Fair	(27)	
14MH001 - Conservation Areas Regeneration Sch	33	
14MH002 - Wick CARS General	(10)	
14MH003 - Wick CARS Small Grants Scheme	(111)	
14N - LEADER	(327)	
Total	<u>(1,140)</u>	