

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

INFORMATION

Agenda Item No 8

meeting date: 15 SEPTEMBER 2016
 title: CAPITAL MONITORING 2016/17
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To report progress on the approved 2016/17 Planning and Development Committee capital programme, for the period to the end of August 2016.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities – to continue to be a well-managed council, providing efficient services based on identified customer need.
- Other considerations – none identified.

2 BACKGROUND

2.1 One new scheme for this Committee, "Introduction of Planning Portal Link to the Planning Application System and Planning System Update", totalling £30,200, was approved by the Policy and Finance Committee and Full Council at their meetings in February and March 2016 respectively.

3 CAPITAL MONITORING 2016/17

3.1 The table below summarises the progress on this Committee's one capital scheme, as at the end of August 2016. Annex 1 shows financial information and budget holder comments to date for the scheme.

Cost Centre	Schemes	Original Estimate 2016/17 £	Total Approved Budget 2016/17 £	Actual Expenditure including commitments as at end of August 2016 £	Variance as at end of August 2016 £
PLANN	Introduction of Planning Portal Link to the Planning Application System and Planning System Update	30,200	30,200	0	-30,200
	Total Planning and Development Committee	30,200	30,200	0	-30,200

3.2 At the end of August 2016, there has been no spend on the above scheme.

3.3 The scheme implementation and procurement plan is to be worked up between Planning and ICT. At this stage, the aim is to complete the scheme by the end of the financial year.

4 CONCLUSION

- 4.1 At the end of August 2016, there has been no spend to date on this committee's one capital scheme. At this stage, the aim is to complete the scheme by the end of the financial year.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

PD5-16/AC/AC
2 September 2016

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – Policy and Finance Committee Overall Capital Programme 2016-2019 report, 9 February 2016

Planning and Development Committee – Capital Programme 2016/17

PLANN - Introduction of Planning Portal Link to the Planning Application System and Planning System Update

Service Area: Planning
Head of Service: John Macholc

Brief Description:

Planning Portal Link - Introduction of a software link and associated hardware to enable a link between the external facing Planning Portal and the back office Planning system for processing and inputting of planning applications. All application documents entered into the Planning Portal will be automatically transferred to the Council's Planning system.

Planning System Update – Additional upgrades/modules added to the Planning System to allow:

- Planning documents to be scanned onto the in-house Planning System and then stored and viewed electronically on the Planning system.
- Planning documents available in real time for public access via the internet.

The proposal is to implement these system changes in 2016/17 to allow service improvements to be implemented as soon as possible. This would involve some additional server space being obtained before the new Council-wide ICT infrastructure refresh is implemented in 2017. The system changes are:

- Planning portal integration software and installation.
- Consultant costs to facilitate the M3 to Engage migration.
- Additional server space – likely purchase of a reconditioned server.
- Fast scanner purchase.
- EDRM document management upgrade with consultant input.
- Purchase of public access module.

The Council's Northgate M3 planning system will be migrated across to the Northgate Engage system in the next twelve months and it is proposed to make these changes when the transfer takes place.

Start date, duration and key milestones:

2016/17

Financial Implications – CAPITAL

	£	Actual Expenditure and Commitments as at end of August 2016 £	Variance as at end of August 2016 £
Total Approved Budget 2016/17	30,200	0	-30,200
ANTICIPATED TOTAL SCHEME COST	30,200		

Planning and Development Committee – Capital Programme 2016/17

Financial Implications – REVENUE

Breakdown	£
Supplies and services – <i>Planning portal support costs and EDRM extra licensing costs</i>	2,300
Total Estimated <u>Annual</u> COSTS	2,300
Estimated Lifespan	Up to 10 years
Total Estimated <u>Lifetime</u> COSTS	23,000

Useful Economic Life

5-10 years.

Progress - Budget Holder Comments

August 2016: *The scheme implementation and procurement plan is to be worked up between Planning and ICT. At this stage, the aim is to complete the scheme by the end of the financial year.*