

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

Agenda Item No 6

meeting date: 12 NOVEMBER 2015
title: CAPITAL PROGRAMME BIDS AND REVIEW 2016-2019
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To recommend the proposed future three-year capital programme (2016/17 to 2018/19) for this committee.

2 BACKGROUND

- 2.1 This report will review the draft programme of schemes for the next three financial years (2016/17 to 2018/19), based on the bids received from Heads of Service.
- 2.2 Schemes were considered at this time last year for the 2016/17 and 2017/18 financial years. There were no schemes in the capital programme for Planning and Development committee for these years. No bids have previously been requested for the 2018/19 financial year.
- 2.3 In the same manner as previous years, all Heads of Service were asked to review the schemes previously approved for 2016/17 and 2017/18 and submit new capital bids for 2018/19, bearing in mind the limited financial resources that are available to finance the capital programme.

3 CAPITAL PROGRAMME BIDS AND REVIEW 2016/17 TO 2018/19

- 3.1 There were no schemes for 2016/17 and 2017/18 to be reviewed for this committee.
- 3.2 Heads of Service were asked to put forward new bids for the 2018/19 capital programme. No bids were received for 2018/19 for this committee.
- 3.3 New bids for 2016/17 and 2017/18 were not expected unless there were schemes supported by new funding or new circumstances had arisen since this time last year. One new bid was received, which included a funding request for 2016/17, totalling £30,200.
- 3.4 The bid received would require funding from the Council's available capital resources. These capital resources are currently low. Annex 1 shows the new scheme bid for this committee in detail and how it links to the Council's ambitions.

3.5 The table below shows the financial impact of the new bid that has been put forward.

Planning and Development Committee Schemes	2016/17 £	2017/18 £	2018/19 £	TOTAL £
Previously Approved Schemes Brought Forward	0	0	0	0
New Bid Received (BID 1 attached at Annex 1): Introduction of Planning Portal Link to the Planning Application System and Planning System Update	30,200	0	0	30,200
Overall Total – All Schemes	30,200	0	0	30,200

3.6 Committee members should consider the new scheme bid. Members are asked to put forward any amendments to the bid that they may wish to make at this stage.

3.7 It must be noted that other committees will be receiving similar reports for the new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee against the limited financial resources that are available to finance the capital programme.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications:

- Resources – The new bid, as submitted, would require a substantial level of funding from Council resources, £30,200. External funding is minimal.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

5 CONCLUSION

5.1 One new capital scheme bid for 2016/17 has been received for this committee, totalling £30,200.

5.2 The new capital scheme bid does not have associated external funding. The Council's existing capital resources to fund such schemes are currently low.

6 RECOMMENDED THAT COMMITTEE

6.1 Consider the future three-year capital programme for 2016/17 to 2018/19 as attached and agree any amendments they wish to make.

6.2 Recommend to Policy and Finance Committee a future three-year capital programme for this committee's services.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

PD9-15/AC/AC
30 October 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

BID 1: 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.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.

Government or other imperatives to the undertaking of this scheme:

Central Government is continuing to promote the submission of planning applications on line using the Planning Portal and it becomes a reputational issue that the Council remains the only one in Lancashire not to have the connector to the back office link to the planning portal.

Planning and Development Committee NEW Capital Bid Submissions

Improving service performance, efficiency and value for money:

Planning Portal Link:

It would reduce the amount of time spent inputting the applications and as such free up admin time to carry out other tasks. It would result in a speedier processing of the applications with the planning applications arriving to officers at an earlier stage. When the Portal link was initially available the LPA only received about 10% of applications via the planning portal whereas now it receives in the region of 65%. The link would allow the documents to be automatically transferred to the Council's Planning System and as such should result in an efficiency of the service which would be cascaded down.

Planning System Update:

Internal scanning of all planning documents onto the planning system and automatic availability on the website will allow:

- better service for applicants and residents if they can access planning application details in real time as they are processed by the Planning department, via the internet
- less time for Planning department staff dealing with queries for information; and
- less external scanning time from use of a fast scanner.

Internal scanning of documents is likely to reduce external scanning costs in future years. The actual level of savings cannot be quantified at this stage but the current planning and building control revenue budget for external scanning is £4,000.

Consultation:

IT staff.

Start date, duration and key milestones:

2016/17

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials:			
- Planning portal integration	5,100	-	-
- Additional server	5,100	-	-
- Fast scanner	3,100	-	-
- Public access module	4,600	-	-
Fees – IT consultant costs:		-	-
- M3 to Engage migration	2,100	-	-
- EDRM upgrade	10,200	-	-
TOTAL	30,200	-	-

Planning and Development Committee NEW Capital Bid Submissions

Financial Implications – ANNUAL REVENUE:

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

Useful economic life:

5-10 years.

Additional supporting information:

-

Impact on the environment:

N/A

Additional comments to support 2016/17 or 2017/18 bid:

In order to maximise the efficiency savings associated with the increased numbers and complexity of planning applications submitted via the planning portal it is now imperative to have the system up and running as soon as possible. It was not possible to predict the increase in submissions to have made a realistic bid in previous years.

It is sensible to introduce the planning system update at the same time as the planning portal link and M3 to Engage migration to allow the service improvements to be implemented as soon as possible.

Risk:

- **Political:** None
- **Economic:** None
- **Sociological:** None
- **Technological:** None
- **Legal:** None
- **Environmental:** None