

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 2b - 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	30	60

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Increase in planning application income or reduce staffing levels if planning applications do not meet the additional target.
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Details of Proposal (including implications on service delivery)	<p>Given that the Local Plan will be adopted in 2018, it is likely that applications and fees will increase from when the plan is adopted - as applications to meet housing growth and employment growth targets are submitted on attractive sites. Therefore, a further £30k income generation can be offered in 18/19 and a further £30k in 2019/20. It is expected that the release of the new sites will mean an increase in applications (and look to meet the 900+ extra houses per year, with current levels being at circa 500-600 per year). If this does not materialise then the service will reduce staffing levels accordingly to meet the budget target.</p> <p>The risk of reducing the number of officers processing applications is that the fees associated with applications not determined within set timescales, have to be returned therefore the income generated by planning could decline as officer numbers are reduced. This could mean there will be no budget saving generated by reducing staff numbers as the income covers their salary.</p> <p>The growth agenda relies on an efficient planning service. A</p>
Implications on other Services (identify which services and possible impact)	Housing and Regeneration growth targets could be negatively impacted should staffing resources in Planning be reduced.

Appendix 1 – R&E

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from finance to monitor income levels from planning applications.
Reduction in Staffing Posts (FTEs)	None anticipated but should application and related fees not increase to the proposed levels then the numbers of staff will be reduced to meet the budget (would be 1FTE in 2018/19 and 1FTE in 2019/20).
Reduction in Head Count	None anticipated but potentially 2 (but only if additional income target is not met)

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management
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