

Spatial Planning

Director: Charles Uzzell
Executive Lead: Cllr David Thomas

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Building Control						
1. Building Control Efficiencies (Proposal agreed by Council in Feb 2014)	15,000					650
2. Further Building Control Efficiency Savings		30,000	1/4/15		Internal Risk to balancing the Full Cost Recovery Account	650

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	Income £	Budget reduction £				
Spatial Planning and Implementation						
3. Planning Fee Increased Income (Proposal agreed by Council in Feb 2014)	9,000					653

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	Income £	Budget reduction £				
4. Further Planning Fee Increased Income	31,000			1/4/15	Internal This is in addition to the £9,000 previously identified (totalling £40,000). Based on increased demand not fee increases. Risk that demand does not increase.	653
5. Public Health funding for Senior Planning Officer	25,000			1/4/15	Internal No risks, new funding stream for planning work	652
6. Cancel Limehouse software		10,000		1/4/15	Internal Under- utilised online consultation tool. Will not be needed post Local Plan.	652
7. Advertise on the Local Plan & Website	20,000			1/4/15	Internal Risk that the Council appears to endorse advertisements. Also risk that income target won't be achieved	652
8. Rationalise Printers/Copiers		5,000		1/4/15	Internal Reduce number of machines at contract end. May be possible to realise this saving in 14/15	653

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9. Cut Fair Trade Budget		1,000		1/4/15	<p>Minor Impact This is the sole funding source for the Fair Trade group. The Fair Trade Group have managed to attract sponsorship in the past but the council grant of £2000 is their main income and funds core activities such as printing, publicity and events. There is therefore a high risk that this group will no longer be able to operate if the funding is withdrawn. We may still support the group with officer time for meetings.</p> <p>It is agreed that £1,000 is added back into the base budget – therefore the saving is £1,000 (originally proposed £2,000)</p>	652
10. Increased Income from top slicing Section 106.	15,000			1/4/15	<p>Internal Reliant on increased receipts of Section 106 monies</p>	653
11. Reduce Local Plan Reserve		45,000		1/4/15	<p>Internal One off saving to meet the 15/16 target, will need to find equivalent saving 16/17 and beyond.</p>	652
12. Salary Savings		75,000	Associated redundancy costs and pension strain if applicable	1/4/15	<p>Internal Reduction in staffing – possible impact on service delivery.</p>	653/652

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Environmental Policy						
13. Reduce budget for South West Energy and Environment Group – funding and obtain advice as needed from alternative sources		3,500		1/4/15	Internal Provides competitive consultancy time at a fixed rate. Risk that buying in as required may prove more expensive. Also less easy access to research etc to support energy / climate change work.	652
14. Environmental Policy Efficiency Savings		14,500		1/4/15	Internal Potential to provide services to other Councils and buy in other services	652