

Budget Proposals 2014/15 and 2015/16: Spatial Planning

Name:	Charles Uzzell	Position:	Director
Business Unit:	Spatial Planning	Directorate:	Place & Environment
Executive Lead(s):	Cllrs David Thomas, Ray Hill	Date:	6th February 2014

*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
1. South Devon Link Road (SDLR) Payment Restructure	0	101,000	Nil – internal transfer	2014/15	Restructure of financial arrangements for construction of SDLR. Saving made in 2013/14 in Spatial Planning Budget then SDLR budget to transfer to Residents & Visitor Services. Saving achieved by lengthening the repayment period of £6 million of prudential borrowing to build the road.	X		

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	Income £	Budget reduction £				Internal	Minor	Major
2. Increased Planning Income	50,000	0	Nil	2014/15	Based on receipts so far in the 2013/14 financial year and fees anticipated for major planning applications where pre-application discussion has taken place a conservative figure of £50,000 increased income per annum is projected for 2014/15 and 2015/16. Building Regulation receipts are currently anticipated to be some £30,000 below target in 2013/14 but the indications are that the uplift in planning will find its way through to building projects over the next few years so standstill figures are projected. Planning and Building Regulations. Income is constantly monitored and in the event that receipts appear not to achieve anticipated levels, in-year savings on expenditure can be made by reductions in staffing levels, shared services etc.	X		

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3. Reduced cost of Building Control	0	40,000 (£25k in 14/15 £15k in 15/16)	Nil	2014/15 & 2015/16	As part of the proposed 14/15 budget cuts the Council considered the Business Case for joining the Devon Building Control partnership. This could not be agreed as being beneficial to the Council, as the service is already very efficient and there are little to no savings to be realised by joining the partnership. In order to achieve this saving now, the amount of non-fee earning work done by Building Control will be reduced, fees can be increased slightly and there should be a small rise in income. In addition Building Control are actively engaged in considering further business opportunities to increase income.		X	

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4. Deletion of Enforcement Officer Post Vacancy management	0	30,000	Nil	2014/15	There are 2 enforcement officer posts in the establishment. This is a deletion of a vacant post where recruitment is difficult. Candidates currently need extensive planning knowledge as well as policing type skills. It is felt that it would be more efficient to allow the current enforcement post to concentrate on the policing type duties with technical planning support on enforcement matters coming from the remainder of the development management team. There may be opportunities to fill the post in 2015/16 if proactive work on enforcement can be shown to generate planning applications and fees to self fund the position. It is understood that grant monies have been awarded administered by the Community Safety Team which can deliver an HIMO enforcement function for a fixed term. The matter can then be reviewed.	X		

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5. Further salary savings in discretionary services unless new income streams established	0	126,000	Nil	2015/16	There are several initiatives currently being discussed to change the way the Spatial Planning service is delivered, particularly in discretionary areas such as energy conservation and heritage matters, which could generate sufficient income for the Council, enabling a saving but still providing a valuable service to the local community. It is envisaged therefore that for the remainder of 2013/14 and in 2014/15 these potential initiatives will be examined thoroughly in anticipation of delivery and saving in 2015/16.		X	
6. Additional Income Additional income to be found via planning applications	9,000	0	Nil	2015/16		X		
Total income / saving 2014/15	50,000	156,000						
Total income / saving 2015/16	9,000	141,000						
Overall Income / Saving	£59,000	£297,000						
TOTAL	£356,000							