

PLANNING DEVELOPMENT CONTROL COMMITTEE – 14 JANUARY 2015

MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2015/16

1. PURPOSE OF REPORT

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2015/16 and, in particular to comment back to the Cabinet with any proposals on the base budget shown in Appendix A.

2. DETAIL

- 2.1 The Cabinet, on 1 October 2014 and 7 January 2015, considered the Medium Term Financial Plan and the **Draft Annual Budget** process for 2015/16.
- 2.2 The base budget for the service areas falling under the responsibility of this Committee is set out in Appendix A. The Committee is asked to consider these and in particular to comment to the Cabinet on any budget matters affecting this Committee.
- 2.3 There has been a change in staffing resulting in a saving of £12k, and the monitoring of budgets in the current financial year (and also the outturn for 2013/14) has indicated significant improvement in planning fee income generation as a result of increased activity due to an improvement in economic conditions. It is expected that a substantial part of this improvement can be sustained in 2015/16 and the income budget target has therefore been increased by £84k.
- 2.4 There are further changes to the base budget as a result of budget changes affecting business units and corporate costs due to, for instance, increases in pay and prices, in addition to investments in ICT and the maintenance of buildings. These changes are included in the breakdown of figures within Appendix A, although they will not be finalised until the overall budget is formally agreed in February.

3. CRIME AND DISORDER / EQUALITY AND DIVERSITY / ENVIRONMENTAL IMPLICATIONS

- 3.1 Nothing arises directly from this report.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial implications are contained within the body of the report.

5. RECOMMENDATION

- 5.1 That the Committee considers the 2015/16 base budget for the service areas within its terms of reference, as set out in Appendix A to this report and submits any comments to the Cabinet.

For Further Information Please Contact:

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Background Papers:
Attached.

PDC COMMITTEE BASE BUDGETS

	2014/15 Budget £	Draft 2015/16 Budget £
Planning Applications	402,040	316,600
Planning Appeals	179,330	183,090
Planning Monitoring and Enforcement	387,120	394,840
Planning Informal Advice	229,250	235,680
	1,197,740	1,130,210

NOTES;

£

1 - Budget Proposals affecting this Committee

Change in staffing resulting in saving	-12,000
Planning Fees additional income	-84,000
Increases in pay and prices, investments in ICT and maintenance of buildings	28,470

2 - Draft budgets shown above are subject to change due to further decisions by Cabinet and / or Council and subject to the final determination of business unit and corporate cost allocations.