

Dear Councillor

PLANNING DEVELOPMENT CONTROL COMMITTEE - WEDNESDAY, 13TH JANUARY, 2016

Please find attached, for consideration at the next Wednesday, 13th January, 2016 meeting of the Planning Development Control Committee, the following report that were unavailable when the agenda was printed.

Please bring this document with you to the meeting.

Agenda No Item

5. **Medium Term Financial Plan and Annual Budget 2016/17 (Pages 1 - 4)**

To consider the draft budget for 2016/17 and to comment to the Cabinet.

Yours sincerely

Committee Administrator

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PLANNING DEVELOPMENT CONTROL COMMITTEE – 13 JANUARY 2016

MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2016/17

1. PURPOSE OF REPORT

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2016/17 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 7 October 2015 and 6 January 2016 considered the Medium Term Financial Plan and the **Draft Annual Budget** process for 2016/17.
- 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 have been staffing changes due to restructuring in the relevant business units resulting in reduced cost allocations, generating a saving of £36k. This is partly offset by a net increase in costs of £8k due to pay and price inflation, changes to corporate allocations and revised buildings and ICT costs. In total this results in a net reduction of the Planning Development Control Committee budgets of £28k.
- 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 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 / ENVIROMENTAL 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 2016/17 base budget for the service areas within the terms of reference for this Committee, 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:

None

PDC COMMITTEE BASE BUDGETS

	2015/16 Budget £	Draft 2016/17 Budget £
Planning Applications	322,760	285,140
Planning Appeals	184,530	183,970
Planning Monitoring and Enforcement	398,000	397,970
Planning Informal Advice	231,150	241,810
TOTAL	1,136,440	1,108,890

NOTES:

£

1 - Budget Proposals affecting this Committee

Change in staffing resulting in saving	-35,910
Other Changes (Pay/Price Inflation, ICT investment and other allocations)	8,360

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.

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