

Delivering the new  
**BUCKINGHAMSHIRE COUNCIL**

# Planning Portfolio

Budget

15 Janu

# Agenda

- Portfolio context
- Key Facts and Figures
- Key Financial Issues & Risks
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)

# Portfolio context

## What We Do:



Planning Policy & Transport Strategy

Development Management



Building Control

Planning Enforcement



Highways Development Management



## KPIs

% of major planning application determined in time

84%

% of appeals allowed

24%

% of Highways DM applications responded to within 21 day

77%



## Key Legislation

Building Regulations 2010 and Building Act 1984.

National Planning Policy Framework

# Key Facts & Figures

## Planning Applications

**12,087**

Planning application received by the district councils

including



250 MAJOR applications



1,697 minor applications

## Building Control

4,200  
building regulation  
application



28,000  
site inspections

## Highways DM

**2,500**  
planning applications  
received

Under section 278 and 38 highway improvement works are undertaken by developers and overseen by highways DM. The current value of these works is around

**£30 million**

## Enforcement

**1,674** planning enforcement cases



58 Planning enforcement notices issued

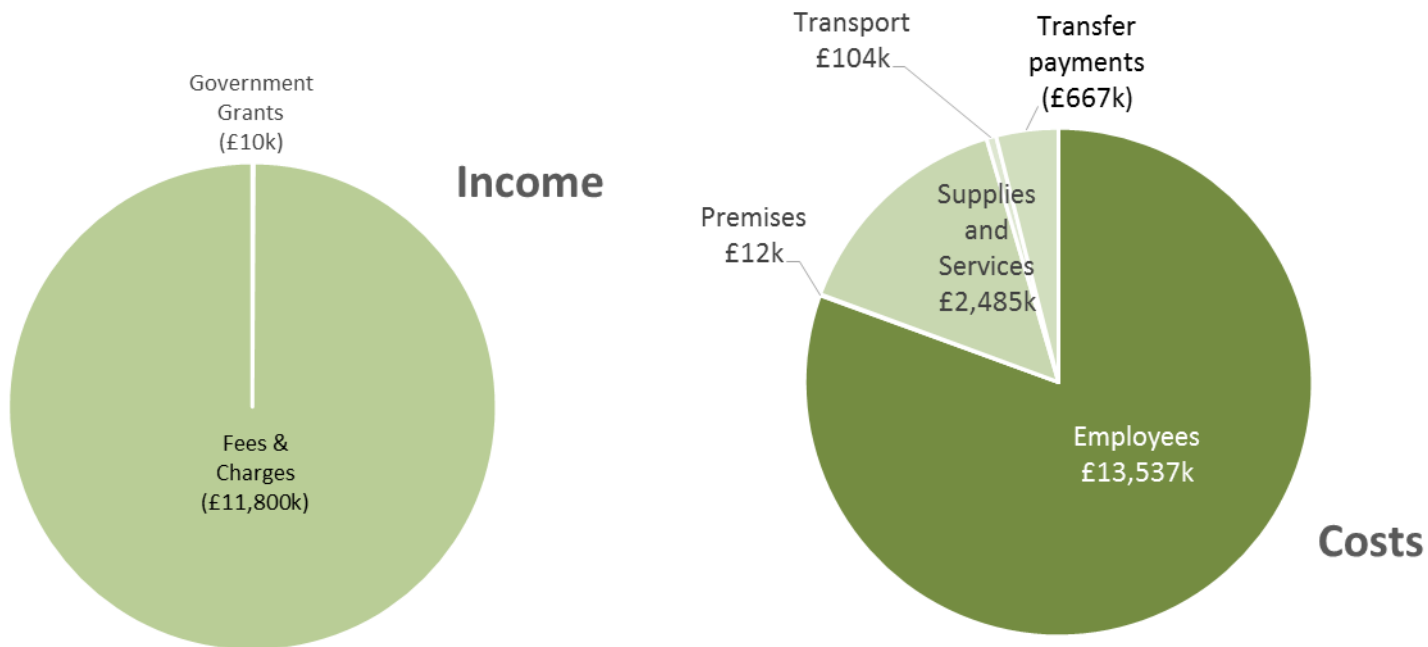
*All figures relate to 2018/19*

# Key Financial Risks & Issues

- **Ambitious income targets**
- Planning services have become more commercial, with an objective of recovering cost as far as possible to reduce the burden on national grant or local taxation. Existing income targets are challenging and dependent on market activity. Building Control in particular are in competition with the private sector.
- **Existing MTFP savings plans**
- The move to Unitary has halted some of the existing Transformation plans (for example the Chiltern & South Bucks Shared Service); these have been deferred in the MTFP and are now anticipated to be delivered through the Unitary Transformation programme.
- **Staff recruitment and retention**
- There is a recognised national skills shortage in both planning and building control. This has resulted in the use of agency and consultancy staff often at a higher cost to fill vacant posts, in particular in AVDC. There is a risk in relation to staff retention in the short term.
- **Use of Planning Reserve Funding**
- The delivery of Local Plans and one-off inquiries is currently funded from earmarked reserves. A reserves strategy has been put in place to deliver a new Local Plan within 5 years.
- **National Infrastructure, Development & Housing Growth**
- The Planning functions are facing a challenging and developing national change agenda including the OxCam Arc, National infrastructure delivery such as HS2, Expressway and East-West rail, Housing growth agenda and potential Growth Deals, Aylesbury Garden Town and associated initiatives, Future High Streets Fund, Housing Infrastructure Fund bids, Local Plans and CIL / S106 opportunities, the Buckinghamshire Growth Board.

# Draft Revenue Budget 2020-2023

Planning Portfolio	2020-21		2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget
Building Control	(2,658)	1,963	(695)	(933)
Development Management	(6,395)	4,962	(1,432)	(2,135)
Heritage, Design & Landscape	(167)	1,439	1,273	1,273
Highways DM	(1,095)	1,115	20	20
Land Charges	(952)	325	(627)	(627)
Planning Enforcement	(75)	1,871	1,796	1,796
Strategic Planning & Policy	(176)	975	799	799
Planning Policy & Mgmt	(292)	2,820	2,528	3,114
<b>Net</b>	<b>(11,810)</b>	<b>15,470</b>	<b>3,661</b>	<b>3,340</b>

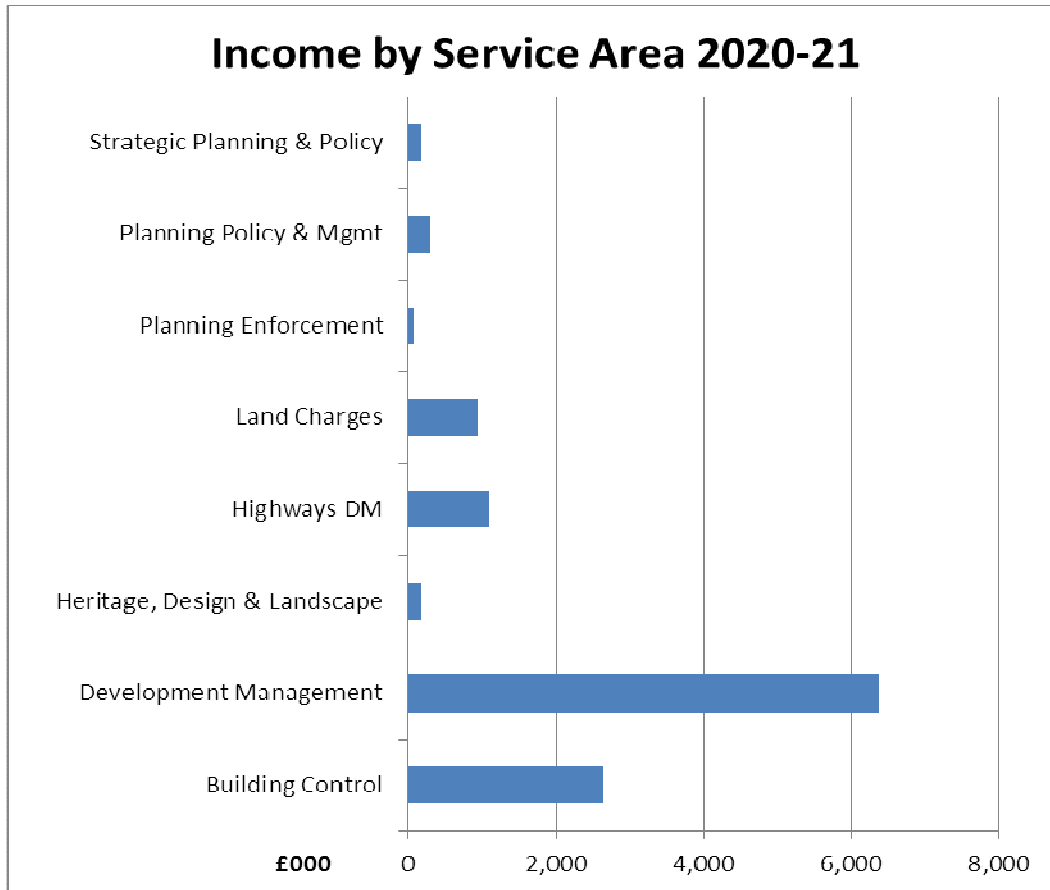


# Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Additional Planning Applications	0	(50)	(100)
Development of Local Plan	0	750	750
Fit for Competition Programme	(251)	(736)	(736)
Planning & Environment: Staffing pressures in Planning and Enforcement and Flood	40	40	0
Planning Shared Service	0	(303)	(303)
Release of Forward Plans Reserve	0	(165)	(165)
Release of Development Management Reserve	0	(83)	(83)

- Existing income targets with Aylesbury (additional planning applications, based on projected demand) and Wycombe (fit for competition) building control and development management teams. These have been reviewed and re-phased based on a realistic assessment of what is achievable in 2020/21.
- Savings from the Planning Shared Service in Chiltern & South Bucks are now planned for 2021/22 to be delivered through the Unitary Transformation programme.
- Release of the Forward Plans and Development Management reserves within Aylesbury are planned for 2021/22.
- Investment has been made in Planning and enforcement staffing team.
- A contribution to reserves of £750,000 per annum for 4 years is planned to support the development of the Local Plan. Existing reserves will be used to meet any costs in 2020-21.

# Supporting Financial information



<b>Planning</b>	<b>FTE*</b>
Building Control	28.6
Development Management	107.0
Heritage, Design & Landscape	31.2
Highways Development Management	25.4
Land Charges	8.1
Planning Enforcement	22.9
Strategic Planning Policy & Mgmt	48.3
<b>Total FTE</b>	<b>271.5</b>

\*HR data is for illustrative purposes and excludes vacancies and agency posts; and is subject to ongoing finalisation process.

- There are no significant contracts in this area.



# Base Budget

## Income pressure

- Over last three years income in total broadly stable, but income targets have increased.
- Current year pressure in Building Control income AVDC – approx £150k
- Current year pressure in Planning income in AVDC – approx £300k
- Current year pressure in Planning income in WDC – approx £150k

## Expenditure pressure

- In order to address a backlog of applications, AVDC currently supports cost of service from a reserve which will be exhausted at end of 19/20. The level of support in the current year could be £690k

Potential pressure on base budget is **£1290k**. Of this the majority relates to the situation in AVDC, £1140k.

AVDC planning recovery plan is in progress which will reduce base budget pressure in 2020/21. This can be reduced further by harmonising fees & charges which will also address WDC issues. (See table on following slide)

The current overall assessment of the residual budget pressure rolling into 2020/21 is **£400k (see next slide)**.



# Base Budget Recovery Plan

Proposal	Comment	Saving
All - Harmonise discretionary fees (e.g. pre-application advice) across area. See earlier slide	Assumes demand is inelastic in short term and not dramatic fall in applications due to market conditions	£350k
AVDC – Delivering planning improvement plan - reduce use of agency/consultants in Dev Management and Enforcement	Assumption that we are able to recruit 1 senior planner every quarter which enables reduced reliance to consultants Examine scope for mutual aid from other Councils prior to	£340k
AVDC – Delivering planning improvement plan - Eliminate applications backlog by April and restart charging PPAs and more Pre app advice leading to increased income.	Assess any impacts on Local Plan work, and support for major strategic projects for the new authority	£200k
	Total	£890k
	Base Budget Pressure	£1290k
	Residual Base Budget Pressure	£400k

