

FAREHAM

BOROUGH COUNCIL

Report to Planning Committee

Date **28 January 2015**

Report of: **Director of Finance and Resources**

Subject: **SPENDING PLANS 2015-16**

SUMMARY

This report sets out the overall level of revenue spending on this Committee's services and seeks agreement for the revised revenue budget for 2014/15 and for the base budget for 2015/16 before being recommended to Council for approval.

RECOMMENDATION

That the Planning Committee agrees the amended base budget for 2015/16 and recommends the budget to Full Council for approval.

INTRODUCTION

1. The Council has a co-ordinated strategic, service and financial planning process and this report allows the Committee to consider in detail these plans for the provision of Planning services during the next financial year.
2. This report and the revenue budgets have been prepared in accordance with the Medium Term Finance Strategy that was approved by the Executive on 6 October 2014.

SERVICE ISSUES

3. On 19 November 2014 the Committee met to consider the revenue budgets for 2015/16 along with the fees and charges that will take effect from 1 April 2015.
4. Since that meeting Full Council has approved a report from the Chief Executive Officer on the Pay and Grading Review. The report detailed a new pay structure for senior managers and also a 4% pay increase for all other staff. This was in addition to the national pay award of 2.2% that will be implemented from 1 January 2015.
5. The budget implications of that decision have been built into the service budgets for 2015/16 along with the savings anticipated through the implementation of the Vanguard Method.
6. This report updates members on how the decision at Full Council affects the budgets under the control of this committee.
7. There is no change to the revised budget for 2014/15 which will remain at £793,400.
8. The amended base budget for 2015/16 will now be £753,000 which is an increase of £18,600 over the figure reported in November 2014.

RISK ASSESSMENT

9. There are no significant risk considerations in relation to this report.

CONCLUSION

10. The Committee is asked to review the amended base budgets for 2015/16 and consider whether it wishes to submit comments for consideration by Full Council.

APPENDIX A - Revenue Budget 2014/15 Revised & 2015/16 Base

Background Papers: None

Reference Papers:

Report of the Director of Finance and Resources to the Executive on 6 October 2014 'Annual Review of the Council's Finance Strategy'

Report of the Chief Executive Officer to Full Council on 11 December 2014 'Pay and Grading Review'

Enquiries:

For further information on this report please contact Neil Wood (Ext 4506).

PLANNING COMMITTEE

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2015/16

	Actuals 2013/14	Base Estimate 2014/15	Revised Estimate 2014/15	Base Estimate 2015/16
	£	£	£	£
PLANNING ADVICE	282,013	318,500	302,200	307,400
ENFORCEMENT OF PLANNING CONTROL	104,757	135,100	129,400	131,600
APPEALS	69,424	72,100	136,600	69,000
PROCESSING APPLICATIONS	166,553	267,700	233,600	245,000
	622,747	793,400	801,800	753,000

SUBJECTIVE ANALYSIS

	Actuals 2013/14	Base Estimate 2014/15	Revised Estimate 2014/15	Base Estimate 2015/16
	£	£	£	£
EMPLOYEES	706,934	806,200	725,700	748,500
TRANSPORT RELATED EXPENDITURE	10,435	12,600	12,600	12,600
SUPPLIES AND SERVICES	101,842	50,900	129,900	61,400
THIRD PARTY PAYMENTS	53,939	61,000	127,300	129,100
SUPPORT SERVICES	234,960	227,000	170,600	165,700
GROSS EXPENDITURE	1,108,110	1,157,700	1,166,100	1,117,300
SALES	-2,262	-2,600	-2,600	-2,600
FEEES AND CHARGES	-483,101	-361,700	-361,700	-361,700
GROSS INCOME	-485,363	-364,300	-364,300	-364,300
NET EXPENDITURE	622,747	793,400	801,800	753,000

PLANNING ADVICE

	Actuals	Base	Revised	Base
	2013/14	Estimate	Estimate	Estimate
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
EMPLOYEES	190,926	230,000	218,600	225,300
TRANSPORT RELATED EXPENDITURE	1,557	2,600	2,600	2,600
SUPPLIES AND SERVICES	202	0	2,000	2,000
THIRD PARTY PAYMENTS	36,171	41,900	50,400	50,400
SUPPORT SERVICES	64,044	58,700	43,300	41,800
GROSS EXPENDITURE	292,900	333,200	316,900	322,100
FEES AND CHARGES	-10,887	-14,700	-14,700	-14,700
GROSS INCOME	-10,887	-14,700	-14,700	-14,700
NET EXPENDITURE	282,013	318,500	302,200	307,400

ENFORCEMENT OF PLANNING CONTROL

	Actuals	Base	Revised	Base
	2013/14	Estimate	Estimate	Estimate
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
EMPLOYEES	65,827	96,400	95,400	98,100
TRANSPORT RELATED EXPENDITURE	1,554	2,500	2,500	2,500
SUPPLIES AND SERVICES	2,019	1,900	3,100	3,100
THIRD PARTY PAYMENTS	8,169	6,700	8,000	8,000
SUPPORT SERVICES	27,188	27,600	20,400	19,900
GROSS EXPENDITURE	104,757	135,100	129,400	129,700
NET EXPENDITURE	104,757	135,100	129,400	131,600

APPEALS

	Actuals	Base	Revised	Base
	2013/14	Estimate	Estimate	Estimate
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
EMPLOYEES	33,746	34,800	34,300	35,300
TRANSPORT RELATED EXPENDITURE	85	100	100	100
SUPPLIES AND SERVICES	17,837	21,700	91,400	22,900
THIRD PARTY PAYMENTS	4,814	2,700	2,700	2,700
SUPPORT SERVICES	12,943	12,800	8,100	8,000
GROSS EXPENDITURE	69,424	72,100	136,600	69,000
NET EXPENDITURE	69,424	72,100	136,600	69,000

PROCESSING APPLICATIONS

	Actuals	Base	Revised	Base
	2013/14	Estimate	Estimate	Estimate
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
EMPLOYEES	416,435	445,000	377,400	389,800
TRANSPORT RELATED EXPENDITURE	7,239	7,400	7,400	7,400
SUPPLIES AND SERVICES	81,785	27,300	33,400	33,400
THIRD PARTY PAYMENTS	4,786	9,700	66,200	65,800
SUPPORT SERVICES	130,783	127,900	98,800	96,000
GROSS EXPENDITURE	641,028	617,300	583,200	594,600
SALES	-2,412	-2,600	-2,600	-2,600
FEES AND CHARGES	-472,063	-347,000	-347,000	-347,000
GROSS INCOME	-474,475	-349,600	-349,600	-349,600
NET EXPENDITURE	166,553	267,700	233,600	245,000
PLANNING COMMITTEE				
NET EXPENDITURE	622,747	793,400	801,800	753,000