

## Budget Growth 2018 / 19 - 2021 / 22

Directorate	Service Team	Title of the proposal	Full Description of the proposal	2018/19 £	2019/20 £	2020/21 £	2021/22 £	Staffing implications Full Time Equivalent (FTE) (-)	Corporate Goal	Linked to Capital project / revenue savings?	Categorisation Invest to Save / Essential / Desirable	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
Planning & Regulatory Services	Strategic Housing	Implementation of the Homelessness Reduction Act requirements	Implement a new system to manage the requirements of the act.	12,000	12,000	12,000	12000		Helping Communities to be safe, active and healthy	No	Essential	A new statutory requirement to reduce homelessness. A new burdens grant is receivable for the next three years at £20,000 per annum, this covers most of the staffing costs, but not ongoing system costs.
Planning & Regulatory Services	Building Control	Increase Building Control Officer to senior grade	Increase Building Control Officer from grade H to grade I	6,900	6,900	6,900	6,900			No	Invest to save	This will provide a greater level of resilience within the service and allow for the Building Control Service to actively seek to increase the level of fee generating income
Planning & Regulatory Services	Building Control	Increase Hours for admin cover	Increase hours from 18.5 to 20 hours per week	1,100	1,200	1,200	1200	0.04	Strengthening communities to be safe, active and healthy and aiming to be an organisation that delivers good quality cost effective and valued services in a transparent way	No	Desirable	This will allow for an increase in customer service as well as provide a greater degree of support to the existing Building Control Officers
Planning & Regulatory Services	Enforcement	Extend contract for Enforcement Officer	Extend fixed term Enforcement Officer post	27,000	-	-	-	1	Strengthening communities to be safe, active and healthy and aiming to be an organisation that delivers good quality cost effective and valued services in a transparent way	No	Essential	The role provides assistance to the Corporate Fraud and Enforcement Officers and ensure that these officers are able to prioritise more complex cases whilst also ensuring that all of the initial site visits are undertaken within the agreed time limits. It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase.
Planning & Regulatory Services	Development Management	Extend contract for Major Applications Planning Officer	Extend fixed term Major Applications post	34,600	-	-	-	1	Strengthening communities to be safe, active and healthy and aiming to be an organisation that delivers good quality cost effective and valued services in a transparent way	No	Desirable	To provide additional support to ensure that the sites allocated through the Local Development Plan (LDP) come forward
Planning & Regulatory Services	Planning Policy	Salary supplements	up to 15% market supplement was offered to attract candidates to accept the advertised posts.	18,100	18,100	18,100	18,100		Protecting and Shaping the District Focussing on Key Projects	No	Essential	It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase.
Planning & Regulatory Services	Development Management	Salary supplements	up to 15% market supplement was offered to attract candidates to accept the advertised posts.	20,400	20,400	20,400	20,400		Strengthening communities to be safe, active and healthy and aiming to be an organisation that delivers good quality cost effective and valued services in a transparent way	No	Essential	It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase
<b>TOTAL</b>				<b>120,100</b>	<b>58,600</b>	<b>58,600</b>	<b>58,600</b>					