

Scrutiny of the Administration's Budget Proposals 2017/18

INVITATION AND AGENDA TO ALL MEMBERS

Members of the Scrutiny Commission

Cllr. Geoff Welsh (Chairman)
Cllr. Bill Wright (Vice-Chairman)
and Cllr. David Jennings (Vice-Chairman)

Cllr. Shabbir Aslam
Cllr. Marian Broomhead
Cllr. Cheryl Cashmore
Cllr. Adrian Clifford
Cllr. Stuart Coar

Cllr. Lindsey Dracup
Cllr. Tony Greenwood
Cllr. Graham Huss
Cllr. Mark Jackson
Cllr. Trevor Matthews

Cllr. Sam Maxwell
Cllr. Antony Moseley
Cllr. Les Phillimore
Cllr. Louise Richardson
Cllr. Deanne Woods

Dear Councillor,

A meeting of the **SCRUTINY OF THE ADMINISTRATION'S BUDGET PROPOSALS 2017/18** will be held in the Council Chamber - Council Offices, Narborough on **WEDNESDAY, 25 JANUARY 2017 at 5.40 p.m.** Please find attached a number of supplemental items that are required for the meeting and are in addition to the agenda and report pack that has already been circulated.

Note: A budget pre-meeting for all non-executive members will be held in the Brooks Room from 5.00 – 5.30 p.m.

Please bring with you all information provided at the budget Overview and Context Setting meeting held on 11 January 2017 for reference.

Yours faithfully



Colin Jones
Corporate Services Group Manager

SUPPLEMENTAL ITEMS

3. Presentation of the 2017-18 draft Portfolio Budget Proposals (Pages 3 - 42)

Portfolio Holders will individually present proposed budget and spending plans for their portfolio area and answer questions with the relevant senior officer and group manager in attendance.

3a) Health Improvement & Leisure Services – Councillor Sheila Scott
(Pages 7-16)

3b) Community Services – Councillor Iain Hewson
(Pages 17-30)

3c) Planning, Economic Development & Housing Strategy –
Councillor Lee Breckon
(Pages 31-42)

**Blaby District Council
Scrutiny Commission**

Date of Meeting 25 January 2017
Title of Report **Portfolio Draft 2017-18 Budget Proposals**
Report Author Accountancy Services Manager

1. What is this report about?

- 1.1 This is an information report which gives Members an overview of each portfolio within the budget proposals for 2017/18 Financial Year.

2. Recommendation(s) to Scrutiny Commission

- 2.1 That Scrutiny Commission considers the information contained in the report and comments on the budget process and draft 2017/18 budget proposals.

3. Reason for Decision(s) Recommended

- 3.1 To inform and seek Scrutiny Commission comments on the proposals.

4. Matters to consider

4.1 Background

The purpose of the budget meeting with Portfolio Holders is for the detail of each portfolio to be shared with Members in order that they can understand:

- the key financial variances between the budget of 2016/17 and the proposed budget for 2017-18
- to understand the priorities and services provided for that portfolio
- what the services are planning to do differently in 2017/18
- income generation
- detail of any capital expenditure within 2017/18
- key performance indicators
- plans for customer service 2017/18
- key risks

4.2 Proposal(s)

Information will inform Scrutiny in order to understand and scrutinise draft budget proposals leading up to Council considering the budget at February Council.

It is important to note that the budget is in draft format and may change prior to the February meeting should additional information become available. It is not however, expected that any alterations would be substantial.

4.3 Relevant Consultations

Officers from Finance and all services have worked closely together to compile the draft budget and the appendices to this report.

5. What will it cost and are there opportunities for savings?

5.1 Detailed budgets will be presented to Scrutiny during the portfolio budget sessions in January 2017 which will demonstrate where savings have been made or additional costs incurred.

6. What are the risks and how can they be reduced?

6.1

Current Risk	Actions to reduce the risks
Reductions in the Government Grant Settlement over and above that which has been built into the MTFS.	The Council has taken a prudent approach in forecasting its core grant funding for the MTFS and have included figures provided in the 4 year settlement. General Fund balances remain healthy and can be used to support the budget in the short to medium term.
Withdrawal of external funding.	External funding has only been built into the base budget to the extent that it has been confirmed by partner organisations. Officers continue to work with the Council's partners to minimise the impact of funding cuts on services.

7. Other options considered

7.1 None

8. Other significant issues

8.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

9. Appendices

9.1 Appendix A – Health Improvement & Leisure Services

Appendix B – Community Services
Appendix C – Planning, Economic Development & Housing Strategy

10. Background paper(s)

Budget Context Setting and Overview Report – Scrutiny Commission 11
January 2017

11. Report author's contact details

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HEALTH IMPROVEMENT & LEISURE SERVICES PORTFOLIO
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Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory & Leisure Services Group Manager

Portfolio Total

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£609,637	£684,329	£532,894	£-76,743 -12.59%	£-151,435 -22.13%
2. Other Gross Direct Expenditure	£163,618	£269,899	£183,610	£19,992 12.22%	£-86,289 -31.97%
3. Direct Income	£-602,618	£-740,597	£-585,604	£17,014 -2.82%	£154,993 -20.93%
4. Net Direct Expenditure	£170,637	£213,631	£130,900	£-39,737 -23.29%	£-82,731 -38.73%
5. Overall No. of Posts (FTE)	18.28	21.50	16.74	-1.54 -8.42%	-4.76 -22.14%

The Pavilion

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£349,902	£316,946	£328,499	-£21,403 -6.12%	£11,553 3.65%
2. Other Gross Direct Expenditure	£56,650	£56,004	£65,882	£9,232 16.30%	£9,878 17.64%
3. Direct Income	-£331,599	-£334,527	-£335,736	-£4,137 1.25%	-£1,209 0.36%
4. Net Direct Expenditure	£74,953	£38,423	£58,645	-£16,308 -21.76%	£20,222 52.63%
5. Overall No. of Posts (FTE)	11.18	10.33	10.33	-0.85 -7.60%	0.00 0.00%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. However, this is offset by changes to the staffing structure that were implemented midway through 2016/17.
2. Cleaning costs transferred from establishment as we are now using an agency cleaner until the centralised cleaning contract is established. Savings delivered in energy usage and casual staffing in 2016/17.
3. Income to increase in line with Pavilion Business Plan. Funding withdrawn from Leicestershire County Council towards the Sure Start Children's Centre staffing costs. Income growth planned for the Fitness Suite, Group Exercise Classes (including Spinning), vending sales and the Café for 2017/18.
4. The 2016/17 revised estimate figure was significantly lower due to the staff vacancies and turnover. The net cost of operating the Pavilion continues to improve.
5. New staffing structure in place and working well (Grade 1 Audit score in December 2016). No staff changes planned for 2017/18.

Enderby Leisure Centre

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£0	£0	£0	£0 £0	£0 £0
2. Other Gross Direct Expenditure	£0	£0	£0	£0 £0	£0 £0
3. Direct Income	-£254,458	-£229,929	-£233,007	£21,451 -8.43%	-£3,078 1.34%
4. Net Direct Expenditure	-£254,458	-£229,929	-£233,007	£21,451 -8.43%	-£3,078 1.34%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 £0	0.00 £0

Reasons for Variances

1. No establishment costs associated with this service.
2. Not applicable.
3. Maintenance obligations now sit with Sports Leisure Management (SLM) Limited. The income reflects an agreed contractual reduction in the management fee of £25,000 per annum, applicable from 1st April 2016. The management fee is uplifted by inflation each year.
4. See above.
5. Not applicable.

Health & Leisure

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£259,735	£367,383	£204,395	-£55,340 -21.31%	-£162,988 -44.36%
2. Other Gross Direct Expenditure	£106,968	£213,895	£117,728	£10,760 10.06%	-£96,167 -44.96%
3. Direct Income	-£16,561	-£176,141	-£16,861	-£300 1.81%	£159,280 -90.43%
4. Net Direct Expenditure	£350,142	£405,137	£305,262	-£44,880 -12.82%	-£99,875 -24.65%
5. Overall No. of Posts (FTE)	7.10	11.17	6.41	-0.69 -9.72%	-4.76 -42.61%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. There are a number of externally funded posts where confirmation of ongoing funding hasn't been received so they are not included. A review of the community development function which sat in this area was carried out during 2016/17. The post was deleted and the service is now delivered by the Community Development and Partnership's Team.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2017/18). £15,000 expenditure related to the Leisure Options Appraisal is included in 2017/18 proposed budget. The Arts Development budget has been reduced by £7,000 to reflect the level of expenditure incurred over recent financial years.
3. Awaiting level of external funding to be secured.
4. This reflects the externally funded posts and the deletion of the post of Community Development Officer.
5. 2016/17 Revised Estimate included 1.88 full time equivalent (FTE) Early Years Practitioners, and 2.76 FTE Physical Activity Development Officers. These posts were all externally funded, and as this funding has not yet been confirmed for 2017/18 the posts have not been allowed for next year's budget.

	2016/17 Approved	2016/17 Revised	2017/18 Base
Health & Leisure Services Manager	1.00	1.00	1.00
Administrator (2 x 0.50 FTE)	1.00	1.00	1.00
Green Space Engagement Officer	1.00	1.00	1.00
A Place to Grow Co-ordinator	0.53	0.53	0.53
Community Development Officer	0.57	-	-
Health & Arts Development Team Leader	1.00	1.00	0.88
Sport & Physical Activity Team Leader (note 1)	-	1.00	1.00
Early Years Physical Activity Development Officer	-	1.00	-
Early Years Practitioner	-	0.88	-
Physical Activity Development Officer	-	0.76	-
Sports Development Officer	1.00	1.00	-
Graduate Trainee (note 2)	1.00	1.00	1.00
Exercise Referral Co-ordinator	-	1.00	-
Total FTE	7.10	11.17	6.41

Notes:

1. Only part funded out of BDC base budget – difference between SDO salary and Team Leader salary was externally funded in 2016/17.
2. Initial funding only for 5 months until 31st August.

Movement in budget and staff from last year

Pavilion

Projected growth in line with the Business Plan where the aim is to reduce the net cost of running this service.

Health & Leisure Services

The reduction in income and expenditure in relation to Health & Leisure Services is in recognition of the fact that no confirmation has yet been received on external funding. External funding currently supports the following services – sport and physical activity universally across the district, specific physical activity services for the elderly and vulnerable, support to local sports clubs, physical activity for young people, physical activity for the early years and the exercise referral and ‘heartsmart’ programmes.

Enderby Leisure Centre

The reduction in the management fee recognises the maintenance obligations and responsibilities of our partner SLM.

Portfolio Priorities

1. Leisure Options Appraisal - continue preparations for a new Leisure Contract in 2019.
2. Deliver the Pavilion Business Plan and reduce net costs.
3. Monitor and manage the performance of the leisure contract with SLM.
4. Implement a new Parks and Open Spaces Strategy.
5. To increase physical activity levels across the district (Active Blaby).
6. Deliver against the local health priorities with our partners.

Services

Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite, exercise classes, all weather pitches, squash courts, sports hall, café/bar area, dance studio and meeting room. This service is delivered in-house.

Enderby Leisure Centre

Enderby Leisure Centre provides a range of leisure services including a swimming pool, swimming lessons, a fitness suite, indoor bowls, golf course, dance studio, café/bar area and meeting room. This service is delivered through a leisure contract with SLM (expires 2019).

Health & Leisure

- Health Improvement & Arts Development – services include A Place to Grow, Dementia Action Alliance, Health Promotion, Increasing Physical Activity Levels,

delivering the Blaby District Staying Healthy Partnership and an Arts development programme.

- Green Space Development – developing and monitoring the Parks & Open Space Strategy, delivering the Volunteer Ranger scheme, development projects, working with partners and external funding.
- Sport & Physical Activity – services include Exercise Referral, developing local sports clubs, outreach physical activity sessions, Early Years Physical Activity programme, improving sports facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance (LSA), the Mobile Skatepark and summer holiday activities for young people. This service secures a significant amount of external funding.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • New Group Exercise programme • New Marketing Plan • Improvements to reception & lobby area • New Coffee Contract <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"> • Free membership for our Youth Council • Everyone Active community grant • Refresh and review of the Exercise Referral Programme • Development of the Supporting Leicestershire Families (SLF) physical activity offer e.g. free swimming • Exploring a strong and steady joint programme with the Council • Introducing a diabetes nutrition and exercise programme with the Council <p><u>Health & Leisure</u></p> <ul style="list-style-type: none"> • Launch Active Blaby • Countesthorpe Country Park improvements • Community Cinema at the Pavilion • Implement Parks & Open Spaces Strategy action plan • Developing the Local Sports Alliance into a Community Interest Company <p><u>Other</u></p> <ul style="list-style-type: none"> • Commence procurement for a new leisure contract
<p>Income generation</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • Deliver the Pavilion Business Plan <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"> • Secure income from the Leisure contract.

	<p><u>Health & Leisure</u></p> <ul style="list-style-type: none"> • Continue to secure external funding to support front line delivery. • Achieve income target for the Mobile Skatepark.
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Key Performance Indicators

- Health & Leisure Services:
 - Active People Survey (headline indicator) – 37.3% of adults in Blaby achieve 30 minutes exercise once per week.
 - Number of participants (supporting indicator) – in 2016/17, a broad range of 100 plus programmes delivered with over 10,000 attendances.
 - % of participants reporting a health benefit (supporting indicator) – in 2016/17, 75% of participants across our programmes reported a health benefit. Services such as A Place to Grow have been described as ‘life saving’ by some residents.
- The Pavilion Leisure Centre:
 - Total overall usage – 52,269 visits (April 2016 to November 2016)
 - Total income - £194,178 (April 2016 to November 2016)
 - Total expenditure (controllable) - £269,829 (April 2016 to November 2016)
 - Profit / Loss - £75,651 (£28,295 ahead of Business Plan from April 2016 to November 2016)
- Enderby Leisure Centre:
 - Usage data – 2015/16 = 479,984. 2016/17 up until November 2016 is 332,552.
 - Contract compliance audits – no issues identified

Customers

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Health Profiles, Sport England data and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.
- Host monthly GP Locality Meetings and work closely with our GP colleagues on health.
- SLM – monthly joint working meetings and quarterly contract monitoring

Channel Shift

- Development of greater access to customers through online channels and text/email marketing at the Pavilion.

Risks

- External Funding

External funding supports 4.76 posts across the Health and Leisure Services Team. These posts deliver physical activity, early years and GP referral services that support inactive, vulnerable, the elderly, dementia and disability, residents at

risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is therefore essential to deliver these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH).

PH has highlighted the following priority areas for sport and physical activity commissioning (SPA) for 2017/18:

- Exercise Referral
- Heart Smart (Phase 4 Cardiac Referral)
- School Sport & Physical Activity
- Older People
- Least Active Children & Adults

The specific issues within Blaby that require particular focus to improve the health and wellbeing of residents are:

- Adult Obesity
- Ageing Population
- People living with a long term health condition

PH has given local authorities an indication on their allocations for funding and although these will not be confirmed until February; there are no plans to reduce it. If however there is no PH funding this will have a significant impact on the service and we would explore other options to deliver a significantly reduced service one that focuses on local issues.

It is worth noting that in addition to this, the team have made bids to other sources of external funding totalling £60,000 such as – a £30,000 DEFRA Active Travel bid, £10,000 Sport England Small Grant bid, a capital bid for Active Blaby and a £10,000 bid for support from Leicestershire and Rutland Sport (LRS). The outcome of these bids won't be known until the New Year.

- Commitment from partners
- Performance of Leisure contractor (SLM)
- Not delivering Pavilion Business Plan
- Reducing Council budgets

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COMMUNITY SERVICES PORTFOLIO

Portfolio Holder: Councillor Ian Hewson

Senior Officer: Community Services Group Manager

Portfolio Total

	2016/17 Approved Budget [A]	2016/17 Revised Estimate [B]	2017/18 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£2,115,493	£2,461,433	£2,165,081	£49,588 2.34%	-£296,352 -12.04%
2. Other Gross Direct Expenditure	£14,882,930	£14,829,752	£14,758,000	-£124,930 -0.84%	-£71,752 -0.48%
3. Direct Income	-£15,048,394	-£15,438,441	-£15,131,313	-£82,919 0.55%	£307,128 -1.99%
4. Net Direct Expenditure	£1,950,029	£1,852,744	£1,791,768	-£158,261 -8.12%	-£60,976 -3.29%
5. Overall No. of Posts (FTE)	63.84	73.84	65.15	1.31 2.05%	-8.69 -11.77%

Revenues & Benefits

	2016/17 Approved Budget [A]	2016/17 Revised Estimate [B]	2017/18 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£974,594	£1,048,397	£1,048,088	£73,494 7.54%	-£309 -0.03%
2. Other Gross Direct Expenditure	£14,208,884	£14,276,373	£14,208,115	-£769 -0.01%	-£68,258 -0.48%
3. Direct Income	-£14,806,860	-£14,889,095	-£14,802,479	£4,381 -0.03%	£86,616 -0.58%
4. Net Direct Expenditure	£376,618	£435,675	£453,724	£77,106 20.47%	£18,049 4.14%
5. Overall No. of Posts (FTE)	34.17	36.17	35.81	1.64 4.80%	-0.36 -1.00%

Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. There has been an amalgamation of the Revenues Service and Benefits Service into one combined larger team. There are additional one-off costs attributed to the 'Bubble Project' included in the 2016/17 Revised Estimate (as the Bubble project was extended from the previous financial year until May/June of 2016). As this project has now ended these additional project costs do not appear in 2017/18 figures. Two Employment Support Workers commenced employment part way through 2016 which affects the establishment costs and the overall number of posts (FTE). Funding for these two temporary posts does not form part of the usual establishment figures. There is a separate income fund which covers the entire costs associated with these 2 posts and also any associated employment support costs. The two posts are also included for the whole of 2017/18 (as the existing funding allows for this).
2. Gross Direct Expenditure Mainly comprises the amount of estimated rent allowance that is due to be paid out by the authority to assist local residents in staying in their homes because they are on a low income, or in receipt of certain benefits.

3. The Direct Income figures include all government grants, one off costs, new burdens, rewards and subsidy. Note there was approximately £32,000 of such payments included in 2016/17 which is not reflected in the 2017/18 figure.
4. This represents the net impact of the variances listed above.
5. The increase includes two additional Employment Support Workers net of some minor changes to working hours.

Community Services

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£493,407	£575,168	£470,776	-£22,631 -4.59%	-£104,392 -18.15%
2. Other Gross Direct Expenditure	£165,825	£184,755	£139,235	-£26,590 -16.03%	-£45,520 -24.64%
3. Direct Income	-£196,034	-£247,434	-£166,334	£29,700 -15.15%	£81,100 -32.78%
4. Net Direct Expenditure	£463,198	£512,489	£443,677	-£19,521 -4.21%	-£68,812 -13.43%
5. Overall No. of Posts (FTE)	14.37	15.37	12.34	-2.03 -14.13%	-3.03 -19.71%

Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions, but excludes any posts which are dependent upon external funding where that funding has not yet been confirmed.
2. Gross direct expenditure for last year included travel, project costs and other costs for externally funded posts. These costs have not been included in the proposed budget for 2017/18 as external funding is as yet unconfirmed. Previous budget also included a one off cost for CAB grant funding which does not appear this year.
3. Direct income for this year does not include Police and Crime Commissioner funding or money from emh homes or any budget roll forward as these are all unconfirmed.
4. This represents the net impact of the variances listed above.
5. The Children's Worker posts (2.11 FTE) and Domestic Abuse post (1 FTE) have not been included in the 2017/18 budget as external funding is yet to be confirmed.

Housing Services

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£198,873	£219,458	£277,023	£78,150 39.30%	£57,565 26.23%
2. Other Gross Direct Expenditure	£73,769	£81,771	£64,036	-£9,733 -13.19%	-£17,735 -21.69%
3. Direct Income	-£45,500	-£58,600	-£45,500	£0 0.00%	£13,100 -22.35%
4. Net Direct Expenditure	£227,142	£242,629	£295,559	£68,417 30.12%	£52,930 21.82%
5. Overall No. of Posts (FTE)	6.00	8.00	8.00	2.00 33.33%	0.00 0.00%

Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. The Strategic Housing and Housing Options Services have now come together to form the 'new' Housing Services Team and this is reflected in the transfer of costs and posts from the Development Strategy area of Planning.
2. Other gross direct expenditure for 2017/18 does not include payment for the Homefinder Software for Leicestershire as this was externally funded up to July 2017.
3. The variance in direct income is because external funding from other authorities for Homefinder has not been confirmed so is not included. The other income relates to recovery of rent deposits and advances, and advertising income for Choice Based Lettings.
4. This represents the net impact of the variances listed above.
5. Transfer of 2 FTEs from Strategic Housing (Planning and Economic Development Portfolio).

Lightbulb

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£352,048	£521,839	£269,604	-£82,444 -23.42%	-£252,235 -48.34%
2. Other Gross Direct Expenditure	£431,783	£283,794	£343,535	-£88,248 -20.44%	£59,741 21.05%
3. Direct Income	£0	-£243,312	-£117,000	-£117,000 0.00%	£126,312 -51.91%
4. Net Direct Expenditure	£783,831	£562,321	£496,139	-£287,692 -36.70%	-£66,182 -11.77%
5. Overall No. of Posts (FTE)	7.80	12.80	7.50	-0.30 -3.85%	-5.30 -41.41%

Reasons for Variances

1. The Hospital Housing team have been included in Lightbulb establishment since May 16 and accounts for the increased 16/17 revised estimate. The 2017/18 budget reflects the fact that Lightbulb Programme team posts will only be for 6 months (April – September 2017). The Programme is externally funded and will be completed by September 2017. In addition, the 2017/18 budget only reflects secured BCF funding for the Hospital Housing team at this stage. The team are externally funded and further funding contributions are expected but not yet confirmed. Confirmation of additional funding for the Hospital Housing team funding is expected early January and, if secured, will increase the 2017/18 budget.
2. This is external funding and reflects the Lightbulb programme budget and an assumed level of expenditure for the Hospital Housing team based on known BCF funding (as noted above, BCF funding for the Hospital Housing team is only partly confirmed for 2017/18). The Lightbulb budget is non-recurring and 2017/18 will be the final year of planned spend.
3. This reflects Better Care Fund funding for the Hospital Housing team which is only partly confirmed for 2017/18 (see above).
4. This represents the net impact of the variances listed above.

5. The increase in FTE establishment in 2016/17 reflects the fact that Lightbulb has included the Hospital Housing team with effect from May 2016. The reduction in posts for 2017/18 reflects the fact that Lightbulb Programme team posts are only for the first 6 months of 2017/18. In addition 2017/18 posts only reflect Hospital Housing team staffing for which funding has been secured. Additional funding is anticipated but not yet confirmed, which would increase the FTE total.

Management & Administration

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£96,571	£96,571	£99,590	£3,019 3.13%	£3,019 3.13%
2. Other Gross Direct Expenditure	£2,669	£3,059	£3,079	£410 15.36%	£20 0.65%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£99,240	£99,630	£102,669	£3,429 3.46%	£3,039 3.05%
5. Overall No. of Posts (FTE)	1.50	1.50	1.50	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions.
2. No significant changes.
3. No income in respect of this cost centre.
4. Net impact of the variances listed above.
5. No change.

Movement in budget and staff from last year

Revenues & Benefits

There are 2 additional staff members operating an Employment Support service to local residents.

The 2017 direct income does not include any new burdens funding or one-off cost funding.

Community Services

2017 income does not include external funding. Staffing does not include externally funded posts.

Housing Services

2017/18 income does not include external funding for Homefinder.

Lightbulb

The Lightbulb project team is funded through a £1m Department for Communities and Local Government Transformation Challenge Award (TCA) Grant (covering the financial years 2015/16, 2016/17 and part year 2017/18). Budgeted spend, including variances, is in line with the TCA grant submission and overall TCA funding envelope.

The Hospital Housing team moved from Housing Options to the Lightbulb establishment with effect from 16th May 2016. The team is funded through Leicestershire and Leicester City Better Care Funds and a contribution from Leicestershire Partnership Trust.

Portfolio Priorities

Services

Revenues & Benefits

The team priorities for 2017/18 are:

- To continue the work to integrate the roles within the combined team
- To carry out a review of the service
- To standardise aspects of the service (monitoring for accuracy, team approach, training)
- To prepare for the full service implementation of Universal Credit
- To consider if any changes are required to the Council Tax Support scheme for 2018/19

Community Services Team

Team priorities are:

- To carry out a review of the service
- Revise the Vulnerable People Strategy
- To produce a new Community Safety Partnership strategy for 2017-2020

Housing Services:

Team priorities are:

- To procure and implement a Choice Based Lettings software system
- To take an active role in the delivery of the County wide funded Homelessness Prevention Trailblazers and Preventing Rough Sleeping projects
- To carry out a review of the service
- To work towards National Practitioner Service “Gold Standard” for homelessness services
- To prepare for legislative change following the implementation of the “Homelessness Duty”
- To ensure maximisation of affordable housing delivery

Lightbulb

Lightbulb priorities for 2017/18 are:

- Finalise arrangements to establish the Lightbulb model in all areas of the County
- Implement a new integrated model of housing support across the County from October 2017
- Locally, to review existing staffing arrangements for delivering DFGs and move to new job roles, delivering a wider, integrated housing support offer

Key points

Doing things differently – plans for the coming year	<p><u>Revenues & Benefits</u></p> <ul style="list-style-type: none">• Further integration of roles within the new team structure• Standardise the service• Look at further aspects of the service for a Channel Shift project• Build in impacts of Universal Credit on the service• Review existing procedures <p><u>Community Services/Housing Services</u></p> <ul style="list-style-type: none">• Both teams will undergo a review• Implement new projects as part of the Homelessness Trailblazer Programme• Develop an enforcement policy for dealing with juvenile ASB <p><u>Lightbulb</u></p> <ul style="list-style-type: none">• Complete the transformation programme, working across eight local authority partners to redesign a new model of housing support• Implementing the new integrated model of housing support both locally and across the County
Income generation	<ul style="list-style-type: none">• To continue to maximise income generation from housing benefit overpayments recovered

	<ul style="list-style-type: none"> Formalise Recovery Team Consider introducing penalties for late notification of changes
Capital plans for the portfolio	<ul style="list-style-type: none"> A provision for DFG funding is included but the government grant may be sufficient that a contribution from Blaby is unnecessary.

Key Performance Indicators

PERFORMANCE INDICATOR	2015/16 RESULTS	2016/17 YEAR TO DATE	COMMENTS
Number of cases where homelessness has been prevented	217	167	On course to achieve a similar number of successful preventions as last year. This represents an increase in the percentage of cases that have their problems resolved successfully. This figure should rise further over the next 12 months as the effects of new homeless prevention funding across the county starts to impact.
Number of homelessness applications taken	20	11	There has been a drop in the number of homeless applications taken this year. However the final quarter of the year is the busiest
End to end times for completion of DFGs (time taken from receipt of recommendation to approval of grant – average days)	74	84	2016/17 figures is as at end Nov 16. A slight increase on 2015/16 but could be impacted in the short term by bedding in of new processes as Lightbulb works to develop a more integrated service offer
Demand for DFGs (number of recommendations received)	162	110	2016/17 figure is as at end Nov 16. Demand is in line with last year
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	N/A	340 days	This is currently being collected in the pilot areas as a benchmark against which to measure improvement through implementation of the Lightbulb Programme. The existing system for completing DFGs is fragmented and complex. Lightbulb will implement a new, integrated service model during 2017/18 which should be reflected in an improvement against this benchmark.

Number of hospital admissions/ readmissions avoided as a result of Lightbulb intervention	N/A	See comments	This indicator has been superseded by the development of the Lightbulb Performance Framework which uses Caretrak periodically to evidence the impact of Lightbulb interventions on usage of health and care services more generally. Evidence to date indicates significant reductions in emergency admissions, A&E attendance and other health and care services 1 and 3 months post intervention, compared to the same period prior to intervention.
Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome	70 Lightbulb contacts	140 Lightbulb contacts	2015/16 figure is from October 2015 when the Lightbulb pilot projects began. 2016/17 figure is as at end Dec 16. Figures include all Lightbulb pilot areas.
Average number of days taken to process housing & council tax benefit claims	21.25 days	16.26 days	There has been a significant improvement year on year
Percentage of benefit claims which were paid correctly	90.49%	98.49%	There has been a significant improvement year on year.
Number of ASB cases reported in Blaby	1295	916	This figure is up to end of October 2016 and set to exceed the number of reports for the previous year. This data is provided by the Police and is the total number of reports made by members of the public and includes several people reporting the same incident rather than an indication that the number of incidents has increased. Police and ASB services have attended public events and promoted the use of 101 to report ASB
Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	430	280	This figure is up to the end of December 2016. Demand is lower than last year in all services except for Domestic Abuse and Children's Worker services. 2015/2016 showed unusually high number of referrals however and this year's statistics show increased demand on 2014/15 and 2013/14.

Customers

- The Lightbulb Programme has included initial customer insight work which has informed planning and development of the new service model.
- An action plan and feedback mechanisms are in place to ensure continued customer input into the Lightbulb Programme as it develops.
- Continue to assess and prepare for the impact of Welfare Reform and Universal Credit on residents
- The council tax support review included customer consultation which informed the decision to remain at the present cap level.
- Housing services undertook a review of the housing register and a piece of work to identify and assist households who have not ben bidding
- Community Services have carried out a Community Safety Partnership survey asking residents for their views on how safe the district is and what crime and ASB priorities we should have for our new CSP strategy

Channel Shift

- The Channel Shift initiative has been introduced into both the Revenues (Council Tax moving in, moving out, or moving within/change of liability on line forms) and the Benefit (on line claim form) arenas.
- Work is presently underway to continue to refine the forms so reduce any potential error in on line form completion or to make the forms flow more easily for the user.
- A number of customers have signed up to e-billing and these will receive their Council Tax demand electronically. Customers will be actively encouraged to sign up to e-billing in the period leading up to the Council Tax demands being sent out.

Risks

- Any reduction in funding for Disabled Facilities Grants (DFGs) will impact on the number of adaptations carried out.
- Any changes to the way the funding for DFGs is allocated through the Better Care Fund may affect working practice and impact on the number of adaptations completed.
- Demand for DFGs and Home Support Grant may increase as a result of Lightbulb Programme's proactive/early identification of need.
- The implementation of a new, integrated housing support model through the Lightbulb Programme may affect working practice, job roles, staff morale etc.
- Any reduction in BCF funding for the Hospital Housing team will impact on the team establishment and the number of patients the service can help
- Mitigate for any Welfare Reform aspect or internally driven initiative and it's effect on local residents
- The merge and restructure/review of the Revenues and Benefits Teams may cause loss of experienced officers during the process
- Reductions in external funding may result in the loss of officers or services
- Unconfirmed funding may result in skills loss as officers look for work elsewhere
- Reduction in staffing or services may result in failure to meet demand

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PLANNING, ECONOMIC DEVELOPMENT & HOUSING STRATEGY PORTFOLIO
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Portfolio Holder: Councillor Lee Breckon

Senior Officer: Planning Group Manager

Portfolio Total

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,206,862	£1,188,719	£1,146,905	-£59,957 -4.97%	-£41,814 -3.52%
2. Other Gross Direct Expenditure	£390,683	£660,526	£373,121	-£17,562 -4.50%	-£287,405 -43.51%
3. Direct Income	-£678,000	-£620,029	-£667,000	£11,000 -1.62%	-£46,971 7.58%
4. Net Direct Expenditure	£919,545	£1,229,216	£853,026	-£66,519 -7.23%	-£376,190 -30.60%
5. Overall No. of Posts (FTE)	31.26	29.22	28.22	-3.04 -9.72%	-1.00 -3.42%

DEVELOPMENT STRATEGY

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£339,919	£321,776	£273,897	-£66,022 -19.42%	-£47,879 -14.88%
2. Other Gross Direct Expenditure	£232,780	£354,263	£221,700	-£11,080 -4.76%	-£132,563 -37.42%
3. Direct Income	-£38,000	-£41,000	-£27,000	£11,000 -28.95%	£14,000 -34.15%
4. Net Direct Expenditure	£534,699	£635,039	£468,597	-£66,102 -12.36%	-£166,442 -26.21%
5. Overall No. of Posts (FTE)	8.55	6.65	6.65	-1.90 -22.22%	0.00 0.00%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. The salary budgets for the Housing Strategy team have been transferred to Community Services with effect from January 2017 following a recent restructure exercise.
2. The costs associated with strategic planning have increased significantly as work progresses on the Leicester and Leicestershire Strategic Growth Plan. There is a significant cost associated with the production of the Delivery Development Plan Document (DPD). Costs include consultation, specialist studies, printing, publication of materials and consultants. It is very difficult to predict with accuracy exactly when the costs will arise due to the nature of the work. Overall though there is no significant increase in the total cost of producing the DPD.
3. Income largely relates to government-funded Neighbourhood Planning Grants, and monitoring contributions in respect of Section 106 agreements.
4. Net impact of variances listed above.
5. Minor changes to working hours.

PLANNING DELIVERY

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£765,934	£599,096	£582,750	-£183,184 -23.92%	-£16,346 -2.73%
2. Other Gross Direct Expenditure	£146,133	£251,902	£95,915	-£50,218 -34.36%	-£155,987 -61.92%
3. Direct Income	-£640,000	-£579,029	-£640,000	£0 0.00%	-£60,971 10.53%
4. Net Direct Expenditure	£272,067	£271,969	£38,665	-£233,402 -85.79%	-£233,304 -85.78%
5. Overall No. of Posts (FTE)	20.76	15.76	14.76	-6.00 -28.90%	-1.00 -6.35%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. The reduction between the approved budget and revised estimate for 2016/17 reflects the transfer of the Enforcement team to a separate cost centre. One fixed term Senior Planning Officer post has been removed from the budget for 2017/18.
2. The revised estimate includes non-recurring expenditure in relation to Site Capacity Funding and a large S106 Monitoring Fee for the new Lubbesthorpe development. There has been a further reduction in 2017/18 due to the transfer of various budgets, including postages and software maintenance, to the Management and Administration budget head.
3. The predicted income from planning applications for 2016/17 has been reduced. Whilst the number of applications has remained high, the majority have been householder applications which have a much smaller fee.
4. Net impact of variances listed above.
5. See note 1 – 5 Enforcement posts transferred to a separate cost centre, and 2 Senior Planning Officer posts removed from the budget upon the expiry of their fixed term contracts.

ENFORCEMENT

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£0	£166,838	£174,864	£174,864 0.00%	£8,026 4.81%
2. Other Gross Direct Expenditure	£0	£10,526	£13,526	£13,526 0.00%	£3,000 28.50%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£0	£177,364	£188,390	£188,390 0.00%	£11,026 6.22%
5. Overall No. of Posts (FTE)	0.00	4.81	4.81	4.81 0.00%	0.00 0.00%

Reasons for Variances

1. The enforcement budget was previously included within Planning Delivery. During 2016/17 the team was expanded and therefore it was felt more appropriate to account for the costs within a separate, distinct cost centre. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions.
2. Car allowances, staff training, and other office expenses transferred from the Planning Delivery budget.
3. No income receivable in respect of this service.
4. Net impact of variances listed above.
5. Posts transferred from Planning Delivery.

MANAGEMENT & ADMINISTRATION

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£101,009	£101,009	£115,394	£14,385 14.24%	£14,385 14.24%
2. Other Gross Direct Expenditure	£11,770	£43,835	£41,980	£30,210 256.67%	-£1,855 -4.23%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£112,779	£144,844	£157,374	£44,595 39.54%	£12,530 8.65%
5. Overall No. of Posts (FTE)	1.95	2.00	2.00	0.05 2.56%	0.00 0.00%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions.
2. Various budgets including postages and software maintenance have been transferred from Planning Delivery. The latter is managed by the Systems Administrator and therefore should be within this team.
3. No income receivable in respect of this service.
4. Net impact of variances listed above.
5. Minor changes to working hours.

Movement in budget and staff from last year

The overall number of posts and the associated establishment budget for this portfolio has fluctuated slightly over the last year; but not to any significant extent. Contractual pay increases for 2017/18 have been offset by a reduction in the overall headcount due to the expiry of two fixed term contracts.

Overall the 2017/18 budget for net direct expenditure across the whole group is just under £9,000 more than the approved budget for the current year. The increase reflected in the 2016/17 Revised Estimate is due to a combination of underspent budgets and grant funding carried forward from 2015/16, and a reduction in planning fee income.

Portfolio Priorities

Priorities for 2017/18 for the group include:

- 1. Large scale strategic projects.** A number of these are currently at inception stage, and will be more fully developed as we progress through 2017/18; including Junction 20a and a garden village.
- 2. Deliver “Building Blaby, Shaping Futures” – the Council’s Economic Development Strategy.** The Economic Development Strategy was refreshed and the new strategy adopted in September 2016. Progress has already been made against the action plan, and this will continue throughout 2017/18.
- 3. Masterclass Programme.** A series of masterclasses will be delivered, open to all Members, on a range of topics. This will include 5 year housing land supply, strategic planning, and infrastructure planning.
- 4. High profile enforcement action.** Considerable action is planned for a number of high profile cases; where the perpetrators are causing distress to local residents and vulnerable people.
- 5. Increased work on Strategic Planning.** Work commenced during 2015/16 across the County, on the production of a Joint Strategic Plan, and the pace of this increased dramatically during 2016/17. We have made budget provision to participate in this, and will also be increasing officer time spent working on it.
- 6. Adopt the Delivery Development Plan Document (DPD).** Significant work has already been undertaken on the next stage of the Local Plan; the Delivery DPD. This is the document which identifies and allocates new sites for housing, employment, ‘Gypsy and Travellers’ accommodation and other land uses in the District in accordance with the Core Strategy. It will also include further Development Management policies required to supplement the Core Strategy.
- 7. Review of resources.** There will be a review of the resources required to deliver and manage large scale strategic projects including Lubbethorpe.

8. **Delivering a plan for Junction 21.** A new steering group has been set up, comprising business and partners from the J21 area of the district. The group will develop and deliver an action plan focussed on the three key themes of infrastructure, work and skills, and tourism.
9. **Delivery of the Lubbesthorpe Sustainable Urban Extension (SUE).** The SUE is now fully on site – the M1 bridge has been completed, works are underway to deliver the road infrastructure, and the first phase of residential development is under construction. During 2017/18 the focus will turn to a review of the design code, continued construction, and the first school and shops.

Services

The Vision for the Planning and Economic Development Group is:

“To have a pro-active, customer centred and comprehensive planning service that delivers the Council’s development and economic aspirations and ambitions for the District, and enhances the Council’s reputation”.

This is delivered through the following core functions:

Development Strategy

The purpose of the Development Strategy Service is to ensure that the district has a robust and up-to-date strategic framework for Planning, Economic Development and Housing and to enable the delivery of these strategies.

This budget includes the costs of Planning Officers, Housing Strategy Officers and Economic Development Officers involved in developing robust policies and guidance, gathering and interpreting the data necessary to do this, advising on the interpretation of policies and designing and implementing initiatives to deliver strategic objectives.

Planning Delivery

The purpose of the Planning Delivery Service is to ensure that development is acceptable whilst determining planning applications as fast as possible.

This budget includes the costs of Planning Officers and Technical staff involved in providing advice to potential applicants and determining applications.

Planning Enforcement

This budget includes the costs of Enforcement Officers, who monitor development across the district and enforce planning controls.

Management & Administration

This budget includes the costs of the Group Manager and the support staff who manage the departmental budgets and systems.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p>The department is performing well, staff are highly motivated, and it is expected that this will continue despite workload pressures.</p> <p><u>Development Strategy</u> The team will be spending more time on strategic planning and therefore will have to focus resources carefully to ensure that local planning policies are in place and up-to-date.</p> <p>The focus on economic development will continue to be widened out across the organisation.</p> <p><u>Planning Delivery</u> Significant changes have been made to the planning application process during the last 18 months; and further improvements are planning for 2017/18 including the introduction of online payments.</p> <p><u>Enforcement</u> Significant changes were made to the enforcement service during 2016/17, with the introduction of proactive development monitoring, and this will continue to ‘bed in’.</p> <p><u>Management & Administration</u> The focus for 2017/18 will be for a management function which leads and supports; whilst enabling staff to develop and grow. The management style is innovative and not risk averse and this will continue.</p>
<p>Income generation</p>	<p>The fees and charges for all aspects of the service will be kept under review to ensure that these maximise income without impacting on the quality of communications and applications submitted and increasing costs elsewhere in the delivery of the services.</p> <p>Income generation across the group is restricted to fees for documents; and national set planning application fees.</p> <p>The group will seek to maximise income into the district through the delivery of economic development support and large scale project management; which will bring in NNDR, New Homes Bonus and LLEP investment.</p> <p>Savings will be sought wherever possible.</p>
<p>Capital plans for the portfolio</p>	<p>None at present.</p>

Key Performance Indicators

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17*
Number of planning applications received	959	922	1080	1018	1091	726
Planning application fee income	£387,519	£396,596	£711,229	£574,632	£676,273	£279,950
Number of planning applications determined	673	651	962	1064	1010	752
% of applications delegated	95.65	93.88	90.28	89.65	94.06	93.73
% of major applications determined in 13 weeks	11.11	21.43	75.67	84.62	94.44	100
E2E (householders)	41.65	47.21	50.28	38.13	44.03	36.81
E2E (minors)	66.56	108.6	89.14	80.52	65.85	40
E2E (others)	44.89	91.38	49.07	46.20	55.98	49.18
Housing Land Supply	Currently at 5.43 years					

*year to date

Customers

The Group will continue to make significant contributions towards the corporate channel shift project into 2017/18; and further detail is set out below on what has been done over the last year.

The Planning Delivery and Enforcement services in particular have heavy interaction with residents and we will continue to monitor customer feedback to ensure that all interactions with customers and stakeholders to these services are conducted appropriately and professionally. The number of complaints received during 2016/17 decreased by around 30% from the previous year.

There are a number of significant public consultations planned for 2017/18 including a formal consultation on the Delivery DPD.

Following the work and efforts during 2016/17, the Group has strong relationships with Parish Councils. Work has included delivery of training, provision of ICT equipment, and the establishment of regular liaison meetings.

Risks

- The increased level of major applications will continue to place significant demands on the service.
- Failure to progress the Joint Strategic Growth Plan for Leicester and Leicestershire could leave the District vulnerable to unacceptable levels of future development.
- High number of appeals will place further pressures on the Development Services Team.
- Inability to progress with the delivery of a clear and robust policy framework would put delivery of sustainable development at risk.
- Delivery of Lubbethorpe against the current proposed timetable is essential – failure to do so could affect the 5 year housing land supply, and in turn the council's ability to defend against undesirable development.
- Significant reliance on partners and the wider economy to effectively implement the Economic Development Strategy.
- Failure to deliver an effective enforcement service could result in reputational damage.

Channel Shift

What have we done so far?

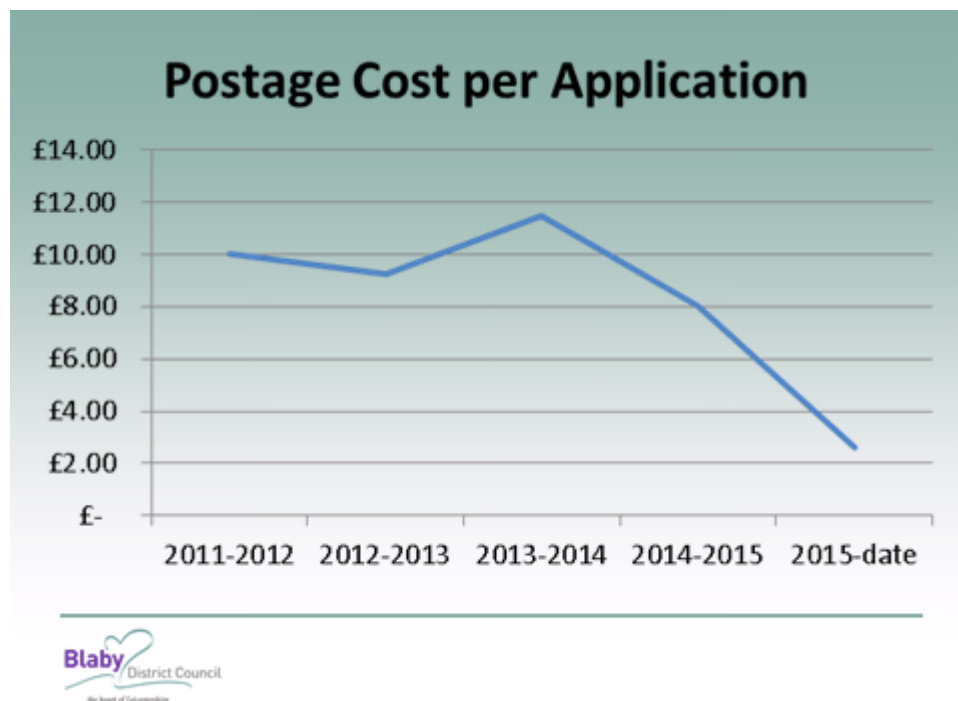
- Significant changes to the planning application process which have improved the customer experience and saved money, including:
 - All new planning applications available for submission and to view and comment via the Council's website; including all associated documents.
 - Consultations on planning applications to all consultees (other than neighbours) sent by email.
 - Consultation letters have been rewritten to put them in plain English, to direct customers to the website to view applications and at the same time ensuring compliance with legislative requirements.
 - Only one paper copy of planning application documents printed (rather than 4+ previously).
 - New webpages for Development Services went live in April including:
 - Improvements to the structure.
 - Providing up to date information on planning in general.
 - Making up to date information available on the New Lubbethorpe Development.
 - Better links to the Planning Portal website.
 - Online forms available for everything.
 - Training session held in 2015 for Parish Clerks on how to view planning applications on line.

How does it help the customer?

- Consultees receive notification of an application quicker via email.
- Information and advice is easier to access online, it is up-to-date and where customers want to self serve it is easier for them to do so.
- Local residents can look at planning documents online in their own time without having to come into the Council offices.
- Many consultees (such as the Environment Agency) had previously told us that they did not want to receive paper copies of application documents.
- For applicants/agents online submission of applications is quicker and easier and saves in printing and postage costs.

How does it help us?

- Saves money, e.g. the cost of postage and printing per application has been reduced.



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