

**PLANNING SERVICES  
ESTIMATES 2019/20**

	2017/18	2018/19		2019/20		
	Actuals	Original	Probable	Gross	Gross	Net
	£000's	£000's	£000's	£000's	£000's	£000's
Local Plan Implementation	1,387	2,128	1,422	2,606	(363)	2,243
Planning & Development	1,487	1,495	439	1,869	(1,328)	541
<b>Grand Total</b>	<b>2,874</b>	<b>3,623</b>	<b>1,862</b>	<b>4,475</b>	<b>(1,692)</b>	<b>2,784</b>
Planning Support Services	-	-	219	194	-	194
Internally Recharged	-	-	(61)	(66)	-	(66)
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>159</b>	<b>128</b>	<b>-</b>	<b>128</b>
<b>Directorate Total</b>	<b>2,874</b>	<b>3,623</b>	<b>2,020</b>	<b>4,604</b>	<b>(1,692)</b>	<b>2,912</b>
Continuing Services Budget	2,186	2,129	1,563			1,457
Continuing Services Budget - Growth	53	61	135			117
Continuing Services Budget - Savings	(10)	(210)	(284)			(168)
<b>Total Continuing Services Budget</b>	<b>2,229</b>	<b>1,980</b>	<b>1,414</b>			<b>1,406</b>
District Development Fund - Expenditure	1,112	1,688	1,884			1,957
District Development Fund - Savings	(467)	(45)	(1,278)			(451)
Invest to Save	-	-	-			-
<b>Total District Development Fund / Invest to Save</b>	<b>645</b>	<b>1,643</b>	<b>606</b>			<b>1,506</b>
<b>Directorate Total</b>	<b>2,874</b>	<b>3,623</b>	<b>2,020</b>			<b>2,912</b>

## Planning Services

### CSB Growth & Development Fund Items

		Original Estimate 2018/19 £000's	Probable Outturn 2018/19 £000's	Original Estimate 2019/20 £000's
<b>CSB Growth Items</b>				
Development Control	Fees & Charges	(210)	(130)	
Development Control Group	Trainee Planning Officers	34	33	
Enforcement / Trees & Lanscape	Compliance Officer	27	24	
Strategic Implementation Team	Strategic Implementation / Planning Performance		78	117
Strategic Implementation Team	Strategic Implementation / Planning Performance		(78)	(117)
Various Headings	Salary Savings from People Strategy		(76)	(51)
		<b><u>(149)</u></b>	<b><u>(149)</u></b>	<b><u>(51)</u></b>
 <b>Development Fund Items</b>				
Conservation Policy	Grants		(4)	
Development Control	Fees & Charges		(200)	(200)
Development Control	Pre Application Consultation Fees	(5)	(10)	(5)
Development Control	Agency Staff		154	262
Garden Town	Garden Town Initiative	432	893	715
Garden Town	Government Grant		(1,006)	
Garden Town	Garden Town Initiative - LA Contributions			(246)
Neighbourhood Planning	Professional Fees		18	14
Planning Appeals	Professional Fees		(8)	
Planning Appeals	Contingency for Appeals	32	16	20
Planing Policy	Local Plan	946	747	896
Strategic Implementation Team	Strategic Implementation / Planning Performance	278	50	50
Strategic Implementation Team	Developer Contributions - Strategic Implementation	(40)		
Strategic Implementation Team	Government Grant		(50)	
Various Headings	Salary Savings from People Strategy		6	
		<b><u>1,643</u></b>	<b><u>606</u></b>	<b><u>1,506</u></b>

**PLANNING SERVICES  
ESTIMATES 2019/20  
LOCAL PLAN IMPLEMENTATION**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Garden Town	(348)	432	89	956	(246)	710	Epping Forest District Council is the lead authority for the Harlow and Gilston Garden Town project to build a Garden Town within Epping, Harlow and East Herts Districts.  Grants totalling £1,006,000 is phased to be spent £893,000 probable outturn 2018/19 and £715,000 2019/20. This will assist the three Districts and two Counties to take a collaborative and coordinated approach in development implementation which will ensure the greatest opportunity for successful delivery across the partnership.
Local Plan	1,715	1,663	1,085	1,237	-	1,237	The Local Plan submission was delayed due to a claim for judicial review made by CK Properties (Theydon Bois) Limited. This has resulted in the slipping of the subsequent stages which has been reflected in the budgets.  The budgets include a DDF of £1,643,280 (£746,910 in 2018/19 and £896,370 in 2019/20) to support the Local Plan to adoption and carry out additional evidence based work to take account of the large number of sites going through the site selection process
Neighbourhood Planning	21	34	158	132	-	132	This budget is to support Local Councils who wish to adopt Neighbourhood Plans, with some government funding provided to support the necessary processes leading to the adoption of Plans. More officer time has been spent supporting the various plans.
Strategic Implementation Team	-	-	91	281	(117)	164	The budget for 2018/19 now allows for the Strategic Implementation Team to be treated as an ongoing CSB as it is recognised the team will be required longer term. This will ensure the effective delivery of the required growth in housing and employment with supporting infrastructure, proposed in the new Local Plan. This is offset by an estimate of £195,010 (£77,890 2018/19 and £117,120 2019/20) of revenue to be received by the Council through developer contributions. The team is expected to be self-financing in the longer term but initially the DDF will be financing any deficit.  The Council was successful in the bid to MHCLG for the planning delivery fund and secured £150,000 (£100,000 for 2017/18 and £50,000 for 2018/19) to support high quality design within the district.
<b>Grand Total</b>	<b>1,387</b>	<b>2,128</b>	<b>1,422</b>	<b>2,606</b>	<b>(363)</b>	<b>2,243</b>	

**PLANNING SERVICES  
ESTIMATES 2019/20  
PLANNING AND DEVELOPMENT**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Conservation Policy	336	328	321	291	-	291	<p>The role of the Conservation team is to protect and enhance the appearance of the District, including those areas that require further protection due to their landscape quality, architectural or historical interest.</p> <p>The estimates reflect the transfer of the principal landscape officer to the new Strategic Team. By placing the post in the Implementation Team the resource will work alongside the Drainage Engineer and other colleagues to help with developing the stewardship arrangements intended for Sustainable Drainage Systems and Green Infrastructure. This will ensure that there is adequate expertise and capacity at a senior level to deal with the large schemes.</p>
Development Control	605	590	(324)	1,118	(1,328)	(210)	<p>2018/19 has seen an increase in the levels of fee income compared to the previous year.</p> <p>The additional income from the 20% increase in planning fees agreed by Central Government in January 2018 is supposed to be used to fund planning related costs. This has been estimated at £200,000 in both 2018/19 and 2019/20.</p> <p>The additional monies will be used to fund additional resources required in the Development Control team phased to be spent £137,500 probable outturn 2018/19 and £262,470 2019/20.</p>
Enforcement	409	415	361	371	(1)	370	<p>This budget contains the costs of carrying out planning enforcement action on properties in the District. CSB growth of £24,000 is included in 2018/19 for the establishment of a new compliance officer post who will be able to make proactive checks on the implementation of planning conditions thus saving time and costs.</p>
Planning Appeals	136	161	80	89	-	89	<p>This cost centre deals with representing the Council's case in appeals made against planning application refusals and notice appeals. DDF bids are made at intervals to cover outside legal advice and consultancy services that are spent over a number of years depending on the nature and complexity of the appeal.</p> <p>The £62,000 DDF Appeals contingency budget has been phased £16,000 in 2018/19, £20,000 in 2019/20 and £26,000 in 2020/21.</p>
<b>Grand Total</b>	<b>1,487</b>	<b>1,495</b>	<b>439</b>	<b>1,869</b>	<b>(1,328)</b>	<b>541</b>	

**PLANNING SERVICES  
ESTIMATES 2019/20  
PLANNING SUPPORT SERVICES**

	2017/18	2018/19		2019/20		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Planning Services - Policy	-	-	159	128	-	128
<b>Grand Total</b>	-	-	<b>159</b>	<b>128</b>	-	<b>128</b>

As part of the restructure a policy group has been created for Planning Services, comprising of costs related solely to the Director.

PLANNING SERVICES  
SUBJECTIVE ANALYSIS 2019/20

Row Labels	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Support Services	Internal Recharges		Fees & Charges	Misc Income	Other Contributions	Government Contributions		
<b>Local Plan Implementation</b>													
Garden Town	402,830	840	5,240	516,600	30,640	-	956,150	-	-	(246,000)	-	(246,000)	710,150
Local Plan	308,820	-	1,890	846,500	79,320	-	1,236,530	-	-	-	-	-	1,236,530
Neighbourhood Planning	96,540	-	650	14,000	21,030	-	132,220	-	-	-	-	-	132,220
Strategic Implementation Team	395,550	100	5,110	470	38,280	(158,140)	281,370	(117,120)	-	-	-	(117,120)	164,250
<b>Planning &amp; Development</b>													
Conservation Policy	206,190	-	8,540	19,500	57,070	-	291,300	-	-	-	-	-	291,300
Development Control	907,420	200	21,120	52,010	137,310	-	1,118,060	(1,327,860)	-	-	-	(1,327,860)	(209,800)
Enforcement	280,500	-	11,530	1,600	77,000	-	370,630	-	(600)	-	-	(600)	370,030
Planning Appeals	35,660	-	1,240	44,000	8,140	-	89,040	-	-	-	-	-	89,040
<b>Planning Support Services</b>													
Planning Services - Policy	170,950	-	1,290	50	22,150	(66,210)	128,230	-	-	-	-	-	128,230
<b>Grand Total</b>	<b>2,804,460</b>	<b>1,140</b>	<b>56,610</b>	<b>1,494,730</b>	<b>470,940</b>	<b>(224,350)</b>	<b>4,603,530</b>	<b>(1,444,980)</b>	<b>(600)</b>	<b>(246,000)</b>	<b>-</b>	<b>(1,691,580)</b>	<b>2,911,950</b>