

WEST LoTHIAN COUNCIL

TOUGH CHOICES CONSULTATION

DEVELOPMENT AND TRANSPORT PDSP
(PART 1)

PLANNING AND ECONOMIC DEVELOPMENT

August 2010

SECTION 1 – HIGH LEVEL BUDGET ANALYSIS

1.1 Development & Transport (Part 1) - 2010/11 Revenue Budget

Service Area

Economic Development

Planning Services

Total

2010/11 Revenue Budget £'000		
Gross Expenditure	Income / Recharges	Net Budget
1,961	(312)	1,649
2,919	(2,101)	818
4,880	(2,413)	2,467

1.2 Development & Transport (Part 1) - Proposed Savings

Service Area	2010/11 Approved Budget £'000	Proposed Saving £'000			Total Savings	2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14		
Economic Development	1,649	268	65	56	389	1,260
Planning Services	818	204	108	0	312	506
Total	2,467	472	173	56	701	1,766

SECTION 2 – ECONOMIC DEVELOPMENT

Current Service Provision

Economic Development provides an integrated service covering economic strategy policy and projects, support to business start-ups, expansion for existing small firms, employment or work projects, and initiatives to assist unemployed people find work.

Through working in partnership with other organisations, including with the business community and private sector, Economic Development has a key role within the council in responding to the current recession.

Future & Proposed Changes to Service Provision

The budget by 2013/14 will be £1.26 million. This will continue to support the delivery of an integrated economic development service.

The proposed budget includes income from contracts and Scottish Government funding to deliver specific services and outcomes. For example, the Business Gateway contract is tied to supporting business start-ups and development. Additional external funding is currently received, most notably European Union funding, to improve the quantity and quality of services and deliver additional outcomes. There will be scope to develop new externally funded projects in future years, which match the Single Outcome Agreement priorities.

It is proposed that Economic Development will continue to deliver an integrated package which will target the key economic challenges facing West Lothian. Savings will be made from structuring the service to focus on our key objectives.

The integration of employability activities within the new Head of Area Services portfolio will provide savings through integration with Libraries/CIS and Advice Shop.

SECTION 2 – ECONOMIC DEVELOPMENT

SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Economic Development Strategy and Policy	To develop the council's and partners economic development strategies and to promote West Lothian as a business location to provide economic intelligence and to support to inform policy	Making Our Economy Stronger	12.0	590,250	220,000	370,250
Entrepreneurship and Business Development	To provide a wide range of support through Business Gateway services to start up local companies through one to one consultancy, training, business planning advice, specialist support and access to finance	Making Our Economy Stronger	14.5	478,538	0	478,538
Employment and Skills	Improving access to employment through New Deal and the Workplaces	Making Our Economy Stronger	17.2	580,176	169,000	411,176
	Total :-		43.7	1,648,964	389,000	1,259,964

SECTION 2 – ECONOMIC DEVELOPMENT - DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Economic Development	DT1	Staff restructuring / reduction	Non filling of vacant post. Review of fixed term contracts	Year 1: unfilled vacancies and end of maternity cover / fixed term and end of European Project Year 2: Through Retirement	60	65	0	125	Efficiency
Economic Development	DT2	Visit West Lothian savings	Less visitor services promotion, could be off set by increased charges	Engagement with Visit West Lothian	75	0	0	75	Service Change
Economic Development	DT3	Reduce Transport Costs and publications / marketing spend	None	Reduce budget	20	0	0	20	Efficiency
Economic Development	DT4	Review Third party Payments	Ending of Business Support grants	Through targeted reductions and savings	61	0	0	61	Service Change
Economic Development	DT5	Access to Employment Closure of Whitburn office	Integrated service delivery	Source alternative premises for service delivery	52	0	56	108	Efficiency
Total					268	65	56	389	

SECTION 3 – PLANNING SERVICES

Current Service

Planning Services deal with an average of around 1,000 planning application and 2,000 building warrant applications per year. Planning applications are delivered within the framework of the development plan that includes the West Lothian Local Plan and the Edinburgh and the Lothians Structure Plan 2015. Work is progressing to replace both plans in accordance with the five yearly review period required by law. The development plan is supported by a range of additional planning guidance that is necessary to provide site-specific development guidance and to secure developer contributions towards infrastructure improvements and affordable housing.

The service also supports environmental protection of West Lothian's landscape and built environment, and has a key role in progressing the council's response to climate change and carbon reduction.

Future & Proposed Changes to Service Provision

The budget by 2013/14 will be £506,000 and will support delivery of the council's planning functions, environmental and climate change responsibilities and provision of a building standards service.

The service will focus on the efficient processing of planning and building warrant applications in accordance with legislative requirements, together with the maintenance of an up to date development plan. Maintaining and developing supporting policies in the form of planning guidance will continue to be a priority.

SECTION 3 – PLANNING SERVICES

SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Development Management - Processing Planning Applications and Appeals	To determine applications for planning permission, advertisement consent and listed building consent in accordance with the development plan and other material considerations	Planning For Population Growth	13.4	(309,653)	87,000	(396,653)
Development Management - Enforcement	To regulate unauthorised development in the interests of our communities and the environment	Protecting Our Environment And Communities	2.0	86,842	0	86,842
Tree Preservation Orders	To ensure the effective management of the tree stock of West Lothian	Protecting Our Environment And Communities	0.3	10,855	0	10,855
Development Management - Policy & Advice	To integrate new development into our communities and to enhance our urban and rural environment	Planning For Population Growth	0.3	10,855	0	10,855
Building Standards - Processing Applications for Building Warrants, Completion Certs, Letters of Comfort	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Planning For Population Growth	14.3	(444,207)	75,000	(519,207)
Dangerous Building Notices & Other Enforcement Notices	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Protecting Our Environment And Communities	0.5	20,797	0	20,797
Building Standards - Processing Applications for Property Enquiry Certificates	To ensure that accurate information is available to assist property transactions	Planning For Population Growth	0.3	10,398	0	10,398

SECTION 3 – PLANNING SERVICES (CONTINUED)

SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Building Standards Advice	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Planning For Population Growth	2.0	83,187	0	83,187
Development Planning	Maintain and implement an up to date development plan and provide a statutory framework for development.	Planning for Population Growth	14.8	927,185	150,000	777,185
Planning Briefs	To prepare planning briefs	Protecting our Environment and Communities	2.0	134,277	0	134,277
Supplementary Planning Guidance	To prepare, monitor and review supplementary planning guidance	Planning for Population Growth	2.0	134,277	0	134,277
Environmental Projects	Protect and enhance the environment. To make West Lothian a more sustainable environment for working, living and leisure	Protecting Our Environment And Communities	3.0	122,449	0	122,449
Contaminated Land	Protect and enhance the environment through implementation of contaminated land studies	Protecting our Environment and Communities	1.0	30,612	0	30,612
	Total :-		55.9	817,874	312,000	505,874

SECTION 3 – PLANNING SERVICES - DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Planning	DT7	Reduction in employee costs through workforce planning	Restricted ability to respond to significant upturn in planning and building warrant applications and other planning activities. However, as application numbers increase there will be an upturn in fee income	Staffing reductions achieved through workforce management in line with council policy.	204	108	0	312	Efficiency
Total					204	108	0	312	