

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT917 - Income generation through an increased emphasis upon Planning Performance Agreements and insourcing of planning and biodiversity consultancy work where possible. Staff savings will also be secured through vacancy management and the phased retirement of an officer
Service Area: Development Management and Planning Policy – Planning and Public Protection
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users	✓	
Staff	✓	
Wider community	✓	
Internal administrative process only		✓

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		✓				
Disability		✓				
Gender Reassignment		✓				
Marriage/Civil Partnership		✓				
Pregnancy/Maternity		✓				
Race		✓				

Religion/Belief		✓				
Sex		✓				
Sexual orientation		✓				

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		✓				
Treating the Welsh language no less favourably than English		✓				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):



	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	✓		<p>The services to be delivered via the PPA money will improve the quality and speed of decision making for developers and the income secured will ensure that sufficient resources are retained to deliver the services overall.</p> <p>The insourcing of services will ensure that expenditure leakage from the council to the private sector reduces and is instead retained within the council to help deliver continued services.</p> <p>Vacancy Management will minimise the loss of staff whilst delivering a reduced salary budget. This can be reviewed over time to address peaks and crops in service demands.</p> <p>The phased retirement of a member of staff will enable the retention of the officer skills albeit not on a full time basis. This is positive for the service in</p>

			the long term as knowledge can be passed on to other staff during this period of phased retirement.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		<p>The services to be delivered via the PPA money will improve the quality and speed of decision making for developers and the income secured will ensure that sufficient resources are retained to deliver the services overall.</p> <p>The insourcing of services will ensure that expenditure leakage from the council to the private sector reduces and is instead retained within the council to help deliver continued services.</p> <p>Vacancy Management will minimise the loss of staff whilst delivering a reduced salary budget. This can be reviewed over time to address peaks and crops in service demands.</p> <p>The phased retirement of a member of staff will enable the retention of the officer skills albeit not on a full time basis. This is positive for the service in the long term as knowledge can be passed on to other staff during this period of phased retirement.</p> <p>All of the above, ie additional money to improve service delivery, insourcing and improving our skills base will positively contribute to the council's wellbeing objectives.</p>
Involvement - how people have been involved in developing the budget proposal	✓		The income generation ideas originated from the staff within the service.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	✓		The delivery of enhanced services secured through both a PPA and the insourcing of work is reliant upon services within the council and service users collaborating.
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The income generation activities are primarily aimed at reducing the risk of further cuts to our statutory functions, which have already been the subject of significant cuts.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
The income generation activities which have already commenced will further safeguard the delivery of the statutory functions by the Planning Service without compromising the quality and efficiency of the service to all our customers.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	
n/a	

	Name	Position	Signature	Date
Completed by	Steve Ball	Development Manager (Planning)		7/11/2018
Signed off by	Nicola Pearce	Head of Planning and Public Protection		7/11/2018