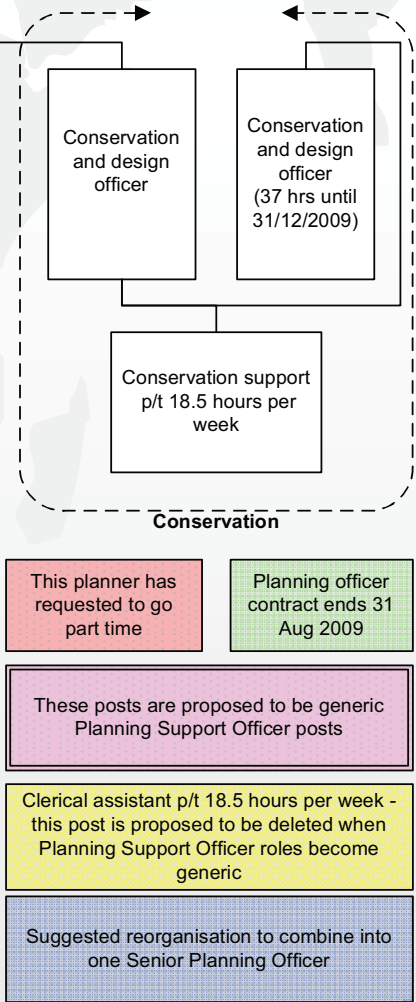
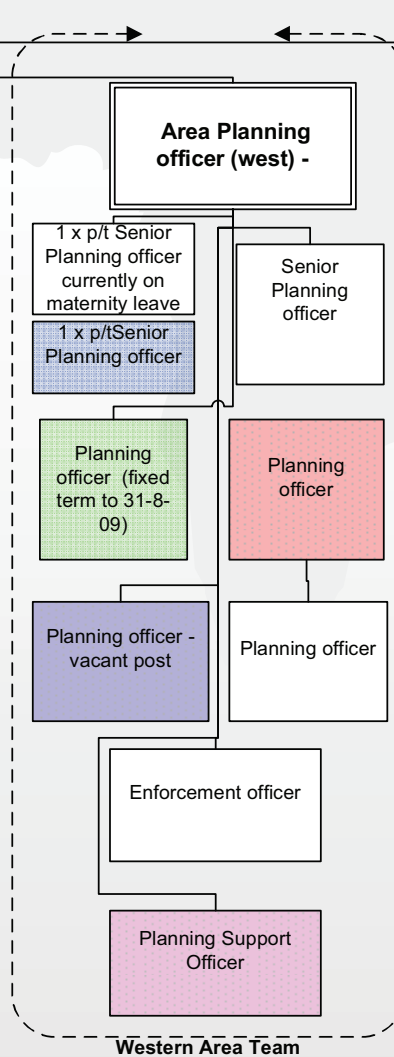
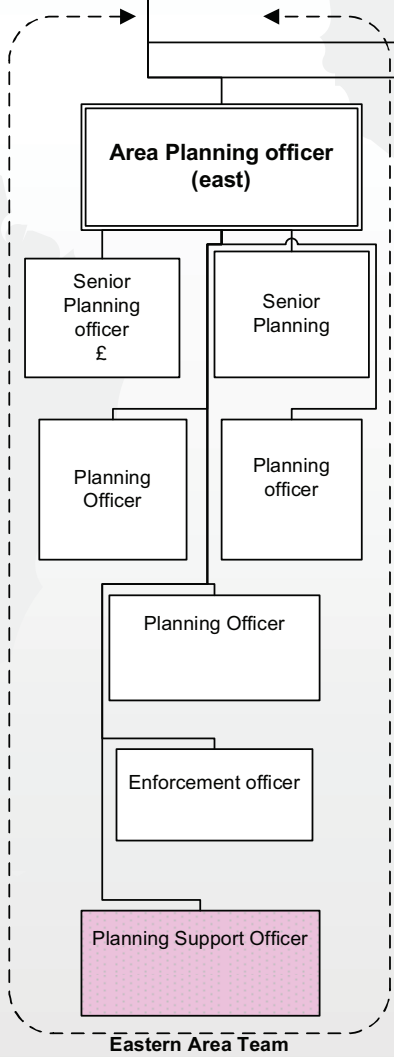
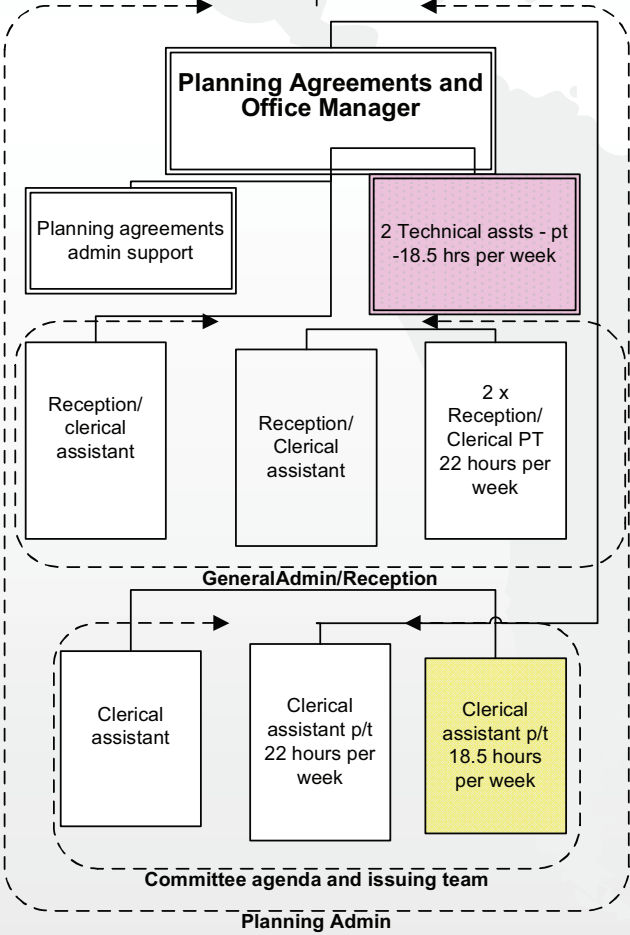


Appendix 1

**Head of Planning and Building Control
Steve Munday 1184**



Appendix 2a

PLANNING & DEVELOPMENT SERVICES

REVENUE BUDGETS (excluding notional charges)

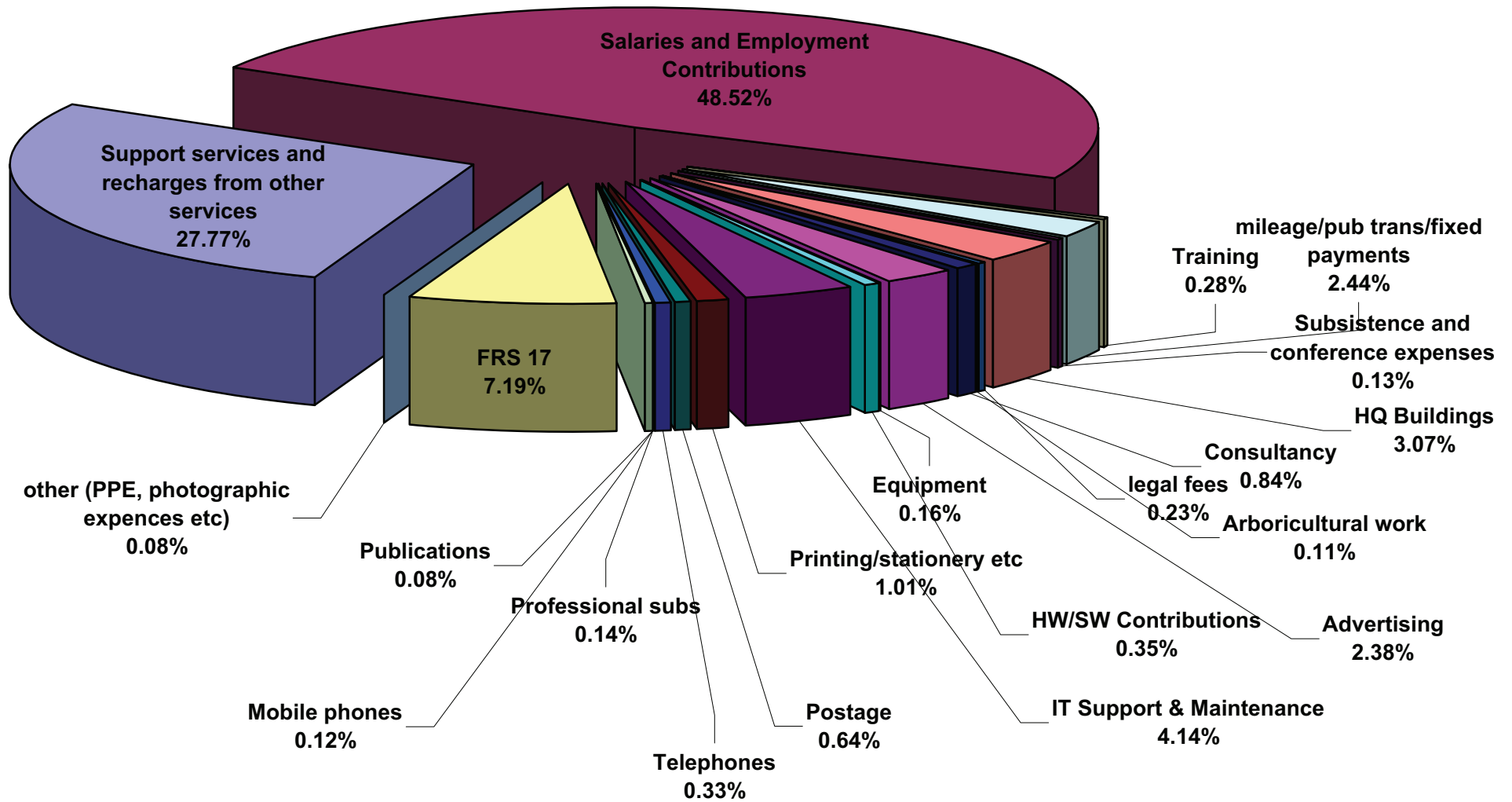
| Actual 2008/09 | | Estimate 2009/2010 (At Nov. 08 Prices) |
|-------------------|---|--|
| £ | Development Control - Planning Applications & Advice | £ |
| 898,591 | Employees - Headquarters | 913,900 |
| 156,391 | Supplies & Services | 47,000 |
| 182,571 | Support Services | 149,000 |
| 138,130 | Non Recurring Expenditure | - |
| 1,375,683 | TOTAL EXPENDITURE | 1,109,900 |
| (540,847) | Income | |
| (35,557) | - Planning Applications | (572,500) |
| (1,119,753) | - Other | (47,500) |
| (320,474) | - Non Recurring Income | - |
| | NET TOTAL COST OF SERVICE | 489,900 |
| | | |
| £ | Development Control - Enforcement | £ |
| 99,352 | Employees - Headquarters | 86,400 |
| 30,908 | Support Services | 30,000 |
| 2,768 | Supplies & Services | - |
| 16,217 | Non Recurring Expenditure | |
| 149,245 | NET TOTAL COST OF SERVICE | 116,400 |
| | | |

Appendix 2b

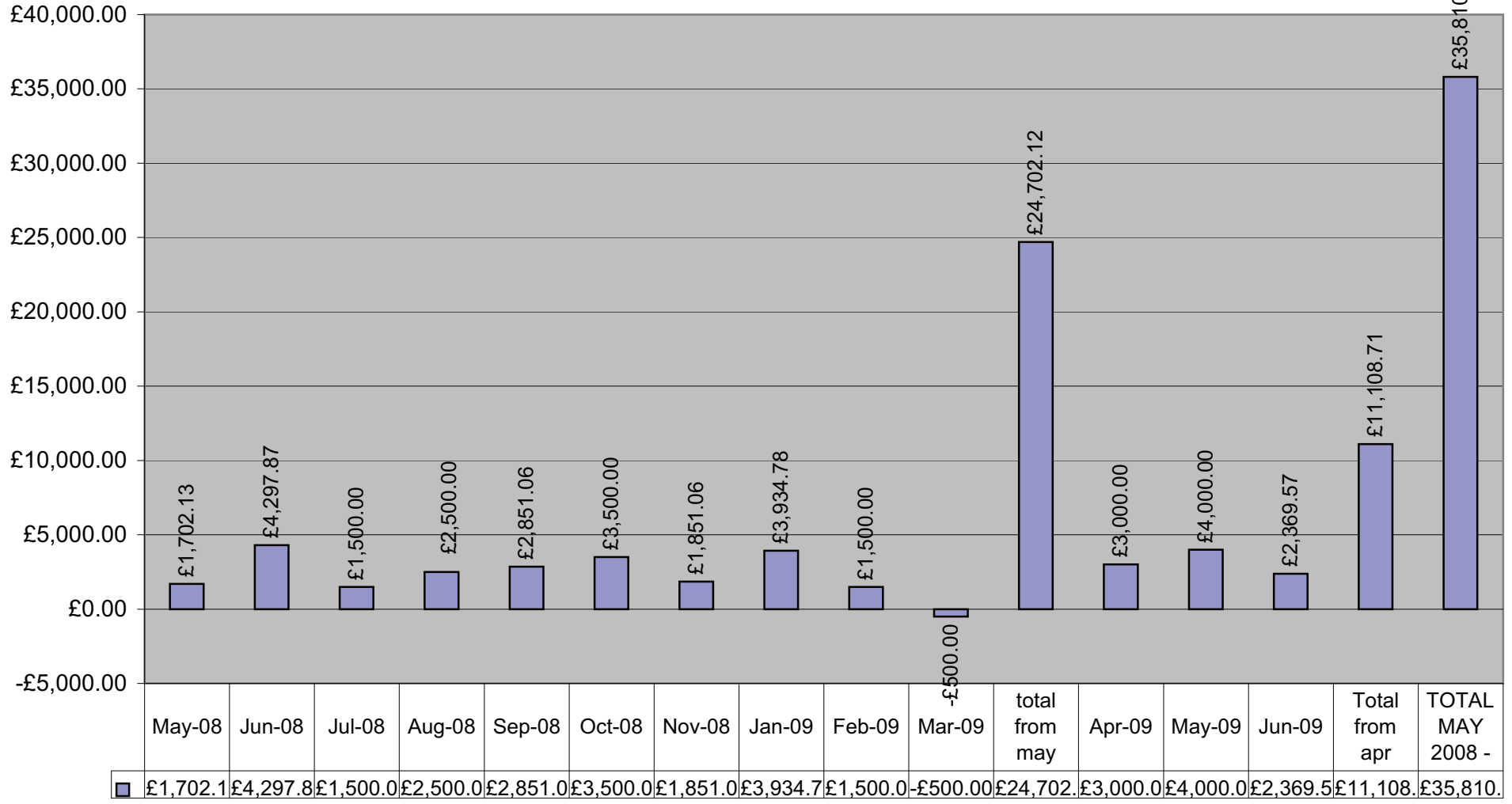
Service costs – mainly salaries/staff costs (and pie chart)

| | 2008/9 budget | 2008/9 actual | 2009/10 budget |
|---|--------------------------|----------------------|---------------------------|
| Support services and recharges from other services | £480,100.00 | £431,365.00 | £366,900.00 |
| Salaries and Employment Contributions | £542,300.00 | £636,629.00 | £641,100.00 |
| Training | £3,400.00 | £4,184.00 | £3,700.00 |
| mileage/pub trans/fixed payments | £31,400.00 | £35,315.00 | £32,200.00 |
| Subsistence and conference expenses | £1,700.00 | £1,434.00 | £1,700.00 |
| HQ Buildings | £39,500.00 | £32,531.00 | £40,500.00 |
| legal fees | £2,900.00 | £38,404.00 | £3,000.00 |
| Arboricultural work | £4,900.00 | £10,696.00 | £1,400.00 |
| Consultancy | £10,700.00 | £69,424.00 | £11,100.00 |
| Advertising | £30,400.00 | £39,870.10 | £31,500.00 |
| Equipment | £2,300.00 | £854.00 | £2,100.00 |
| HW/SW Contributions | £3,900.00 | £4,610.00 | £4,600.00 |
| IT Support & Maintenance | £53,900.00 | £29,093.00 | £54,700.00 |
| Printing/stationery etc | £12,100.00 | £14,880.00 | £13,400.00 |
| Postage | £8,500.00 | £9,421.00 | £8,500.00 |
| Telephones | £4,400.00 | £4,335.00 | £4,300.00 |
| Mobile phones | £1,400.00 | £777.00 | £1,600.00 |
| Publications | £1,100.00 | £1,971.00 | £1,100.00 |
| Professional subscriptions | £1,900.00 | £4,140.00 | £1,900.00 |
| FRS 17 | £95,000.00 | £35,500.00 | £95,000.00 |
| other (PPE, photographic expenses etc) | £1,000.00 | £647.00 | £1,000.00 |
| | | | |
| total | £1,332,800.00 | £1,406,080.10 | £1,321,300.00 |

Figure 1 - Budget excluding income 2009/10



**Appendix 3b - income from pre-application advice
May 2008 - 16 June 2009**



Appendix 4 – key facts and figures about the service

Staffing levels over last 3 years

| | 2007/8 – FTE | 2008/9 FTE | 2009/10 FTE |
|--|---------------------|--|---------------------|
| Development Control Case Officers | 9 (+ steve munday) | (12 + steve munday) | (11 + steve munday) |
| Administration | 6.8 | 8.8 (now including drawing office admin) | 7.8 |
| Conservation Officers | 2 | 2 | 2 |
| Enforcement | 2 | 2 | 2 |
| Planning Support Officer | 2 | 2 | 2 |
| Total: | 22.8 | 27.8 | 26.8 |

Planning applications numbers (registered) over last 3 years

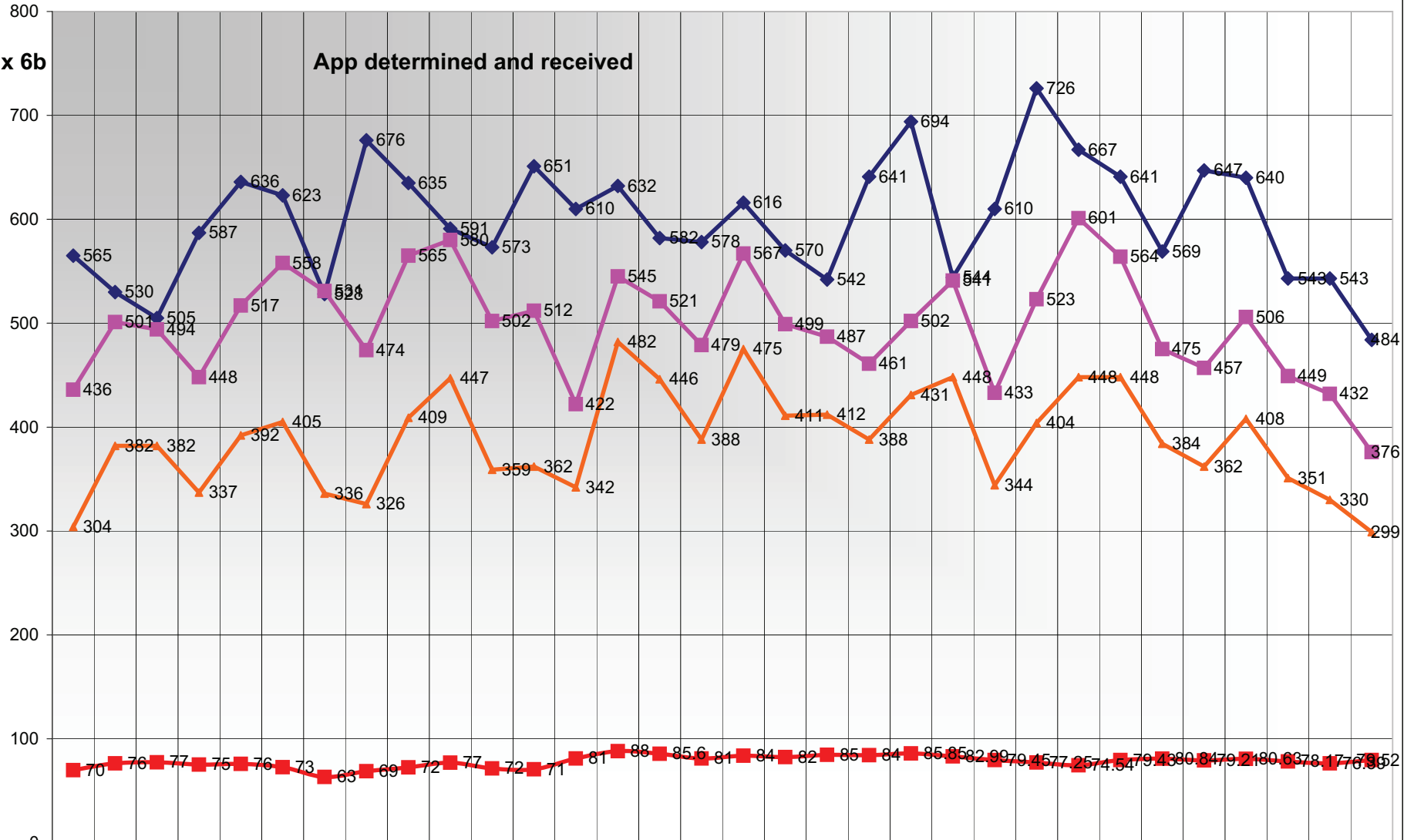
| | 2006/7 | 2007/8 | 2008/9 |
|---------------------------------|---------------|---------------|---------------|
| No registered | 2547 | 2525 | 2206 |
| Average per case officer | 283 | 210 | 201 |

Appendix 5 – Government Targets and performance

| | 2006/7 | 2007/8 | 2008/9 |
|--|---------------|---------------|---------------|
| Major (BVPI 109a (NI 157a) – Target 60% <= 13 weeks | 73.08% | 75% | 60% |
| Minor (BVPI 109b (NI 157b) - Target 65% <= 8 weeks | 68.56% | 66.67% | 67.43 |
| Other ((BVPI 109c (NI 157c) - Target 80% <= 8weeks | 86.47% | 84.19% | 83.57% |
| BVPI 204 – % planning appeals allowed - target 30% - The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications | 34% | 31.2% | 33.9% |
| BVPI 205 – Quality of Planning Service Checklist – Target 100% - The local authority's score against a 'quality of planning services' checklist | 94% | 100% | 100% |
| | 2003/4 | 2006/7 | |
| BVPI111 – % of applicants satisfied with the Planning service received - Target 80% (Local survey) – <i>survey every 3 years</i> | 86.9% | 78.72% | |

Appendix 6b

App determined and received



| | Apr-June 01 | July-Sep 01 | Oct-Dec 01 | Jan-Mar 02 | Apr-June 02 | July-Sep 02 | Oct-Dec 02 | Jan-Mar 03 | Apr-June 03 | July-Sep 03 | Oct-Dec 03 | Jan-Mar 2004 | Apr-Jun 2004 | Jul-Sep 2004 | Oct-Dec 2004 | Jan-Mar 2005 | Apr-Jun 2005 | Jul-Sep 05 | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 | Jul-Sep 07 | Oct-Dec 07 | Jan-Mar 2008 | Apr-Jun 2008 | Jul-Sep 2008 | Oct-Dec 08 | Jan-Mar 2009 |
|---------------------------|-------------|-------------|------------|------------|-------------|-------------|------------|------------|-------------|-------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|------------|--------------|
| ◆ No of apps received | 565 | 530 | 505 | 587 | 636 | 623 | 528 | 676 | 635 | 591 | 573 | 651 | 610 | 632 | 582 | 578 | 616 | 570 | 542 | 641 | 694 | 544 | 610 | 726 | 667 | 641 | 569 | 647 | 640 | 543 | 543 | 484 |
| ■ No of apps determined | 436 | 501 | 494 | 448 | 517 | 558 | 531 | 474 | 565 | 580 | 502 | 512 | 422 | 545 | 521 | 479 | 567 | 499 | 487 | 461 | 502 | 541 | 433 | 523 | 601 | 564 | 475 | 457 | 506 | 449 | 432 | 376 |
| ▲ No determined < 8 weeks | 304 | 382 | 382 | 337 | 392 | 405 | 336 | 326 | 409 | 447 | 359 | 362 | 342 | 482 | 446 | 388 | 475 | 411 | 412 | 388 | 431 | 448 | 344 | 404 | 448 | 448 | 384 | 362 | 408 | 351 | 330 | 299 |
| ■ % determined < 8 weeks | 70 | 76 | 77 | 75 | 76 | 73 | 63 | 69 | 72 | 77 | 72 | 71 | 81 | 88 | 85.6 | 81 | 84 | 82 | 85 | 84 | 85.85 | 82.99 | 79.45 | 77.25 | 74.54 | 79.43 | 80.84 | 79.21 | 80.63 | 78.17 | 76.39 | 79.52 |