

# **Supplementary Committee Agenda**



## ***Provision of Value for Money within Planning Services Task and Finish Panel Monday, 21st January, 2008***

**Place:** Committee Room 1, Civic Offices, High Street, Epping

**Time:** 7.30 pm

**Committee Secretary:** Zoe Folley ext 4532  
email: [zfolley@eppingforestdc.gov.uk](mailto:zfolley@eppingforestdc.gov.uk)

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### **6.a Statistics - Revised 2007/08 - Estimate 2008/09 (Pages 3 - 6)**

To consider the attached information.

Please bring this information with you to the meeting.

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## Key Information

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008rev Est	2008-2009 Est Outturn	NOTES
DC net budget £	429,300	577,230	512,050	337,248	359,541	681,083	620,898	506,356	625,670	483,670	Net Development Control Budget – All costs less all income for the function, giving a bottom line charge to General Fund.
DC total expenditure for year £	736,800	875,930	937,280	766,101	899,633	1,130,199	1,233,611	1,089,652	1,190,450	1,110,990	Total costs for Development Control comprising Salaries and all running costs and central overheads.
Expenditure on third party payments £	451,980	518,750	600,700	617,699	661,070	736,750	658,285	740,760	801,800	831,350	Third party payments relate to charges into Development Control from Planning Group salary budgets ie Building Control, Planning & Environment, & Dev Control.
Support Services contribution to DC £	249,460	266,230	286,240	115,196	132,906	123,572	128,535	136,557	126,110	179,840	All other central overheads such as Computers, Design Division, and Support services.
Managerial & Professional contribution to DC £	154,020	168,770	212,990	41,087	45,780	56,112	43,040	50,382	70,260	82,960	The Support Service element included in the above line relating to Legal, Audit & Accountancy costs.

Supplies & Services contribution to DC £	35,360	90,950	49,890	33206	54052	191270	146751	196979	214120	88680	Direct costs relating to Development Control, including Publicity, Consultants fees & Professional Fees. 2007/08 Revised includes Compensation for Waste transfer station.
DC Income	301,500	363,000	360,000	428853	491092	378547	546713	535171	509600	604640	Fees and Charges for Development Control applications.
Staff FTE	Not Available	Not Available	Not Available	22.06	23.5	24.5	24.5	18	18	18	Full Time Equivalent ( 36 hours per week ) For the staff allocated to Development Control.
For Staff costs inc Super & NI	Not Available	Not Available	Not Available	553000	640010	710290	713490	558540	604070	628170	Total staff costs including Council's pension costs and National Insurance for Development Control staff
Average Staff cost inc	Not Available	Not Available	Not Available	25070	27235	28991	29122	31030	33560	34900	Staff costs as above line, divided by by staff FTE number

Evaluation of Information

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008rev Est	2008-2009 Est Outturn	NOTES	
Staff costs as % of DC total cost	50	47	53	72	71	63	58	51	51	54	Development Control Staff costs divided by total Dev C Gross cost as %	
Staff costs per application for DC £	201	217	255	261	284	341	363	274	297	309	Dev Control Staff costs divided by the number of Planning Applications received	Applications received based on 2006/07
% increase of DC income		18	-1	19	15	-23	44	-2	-5	19	Increase or decrease in Dev Control Fees & Charges income over previous year as %	
DC income to total cost percentage	40+	40+	38	56	55	33	44	49	43	54	Dev Control Income divided by Gross cost of Dev Control As %	
Application to income charges £	165	190	189	202	218	181	279	263	251	297	Total Dev Control Income divided by the number of planning applications rec'd	Applications received based on 2006/07
Average gross cost of application £	395	459	493	362	399	542	629	536	586	546	Total Gross costs of Dev Control divided by the number of planning applications received	Applications received based on 2006/07

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