

SPENDING/ALLOCATION OF PDGS 1-4**Development Control £132,375**

- Leaflet Printing £5000 (PDG1)
- Planning and Appeal Consultancy £107,375 (£26,375 (PDG2), £66,000 (PDG3/1), £15,000 (PDG4))
- County/Regional Travellers study £20,000 (PDG2)

Expenditure in Development Control has principally been on the use of consultants to deal with Planning Appeals, and to supplement the staff engaged in casework. This has helped in the ongoing improvement in performance. Some funding has also been used to fund studies into travellers and the printing of leaflets. The leaflets were a requirement of the Best Value Review improvement plan, and have been used to improve the communication with applicants (for example the Service Charter). Expenditure is still ongoing for the Travellers study and consultancy budgets.

Forward Planning £145,010

- Staffing/Consultants £126,010 (£40,000 (PDG1), £10,000 (PDG 2 reallocated from Land Rover), £20,000 (PDG3/1), £16,159 (PDG3/2), £39,851 (PDG4))
- Economic Strategy £5000 (PDG1)
- Town Centre Manager Budget £5000 (PDG2)
- Online Local Plan £9,000 (PDG1)

Expenditure in Forward Planning has principally been on the use of consultants to assist with the Local Plan Alterations and the provision of a temporary senior post to supplement the team. This expenditure on consultancy (such as the Glasshouse Report) is complete, but that on the senior post is ongoing. Smaller sums have been used to make the Local Plan available electronically and online, this having been spent in full. Additional sums were made available for Economic Development and Town Centre Management, expenditure is still ongoing for both these sums, and money already spent has assisted in community works in the Town Centres.

Conservation £24,770

- HERS Officer £24,770 (PDG2)

PDG funded the Assistant Conservation Officer post for a year, prior to it becoming an establishment post. At the time this post was key in the successful Waltham Abbey Heritage Economic Regeneration Scheme (HERS), which saw external funding used to regenerate and conserve several buildings in Waltham Abbey town centre.

Landscape Team £42,000

- Essex Biodiversity Project £10,000 (PDG2)
- Green Arc Report £22,000 (PDG2)
- Handheld technology £10,000 (PDG2)

PDG funded the Green Arc report, which was used as part of the work around the East of England Plan, and also funded our contribution to the Essex Biodiversity project. A sum was also allocated to the development of handheld technology/mobile working, expenditure upon which is yet to commence, but the project has been agreed with ICT, and a project plan has now gone forward for discussion and implementation.

Countrycare £28,000

- Countrycare Landrover £15,000 (PDG3/2 CAPITAL), £13,000 (PDG4 CAPITAL)

PDG funded the Purchase of Countrycare's replacement Landrover in 2006/7, and also funded the purchase of a replacement trailer (following the theft of the previous one).

ICT Projects (including Corporate Anite@work and Local Land Charges) £358,368

- New ICT System original implementation £113,138 (PDG2)
- Data Cleanse £58,000 (PDG1)
- GIS Software £6,000 (PDG1)
- Electronic Service Delivery (scanning, ICT enhancements and Local Land Charges implementation) £166,230 (£55,230 (PDG2), £50,000 (PDG 2 reallocated from Enforcement), £20,000 (PDG3/1), £41,000 (PDG4))
- Scanners £15,000 (PDG3/2 CAPITAL)

PDG1 funded the original Data Cleanse effort to the sum of £58,000. The original implementation of the Northgate M3 system in Planning and Building Control was funded by PDG2, as was the initial work in Land Charges. This covered both purchase of software and related consultancy, as well as necessary data work and capture. The ongoing work in Local Land Charges, and the current back scanning project are being funded from sums in PDG2,3 and 4, the majority of which has now been spent. Smaller sums from PDG have been used to fund the purchase of scanners in support of the Anite@work project instead of using corporate funding, and the Proprinter desktop GIS software. In addition a number of new PCs and Cameras have been purchased using PDG funds. This PDG expenditure has helped transform the ICT systems in use within the Planning Directorate, and has greatly improved the quality of information that is held, and the availability of this data to the public. Other budgets were supplemented by PDG to secure these improvements.

Staff Development £39,000

- DC Training £12,000 (PDG2)
- Training £22,000 (£12,000 (PDG2), £10,000 (PDG3/1))
- Summer Students £5000 (PDG1)

PDG has supplement training budgets, and has funded seven staff to complete Planning courses, of whom six are still employed by the Council. In addition a further two staff are currently being funded on planning courses, and other staff on work related courses which will benefit the Council. The majority of this funding is now spent, and the remainder committed. PDG also funded the original summer student scheme in Planning, which successfully raised the profile of the Directorate and of the Council in general, and allowed the completion of a number of useful projects.

Accommodation/Furniture £28,000

- Works to offices/furniture/filing racking £21,520 (£3,000 (PDG1), £3,520 (PDG2), £15,000 (PDG3/2 CAPITAL)
- New in-office filing racking for Building Control/Planning Admin £6,480

Expenditure has been made on furniture to improve the office environment, and also on more significant works in the offices. As a result all old desks have been replaced, as have most chairs to ensure Health & Safety requirements are met. Further Health and Safety improvements have resulted from works to the electrics within the offices and removal /replacement of areas of filing racking as required. The expenditure has also resulted in unnecessary corridors and filing spaces (for example the former map room) being

transformed into usable office space. Funding remains from PDG3, but a report detailing further works dealing with accommodation issues from the Corporate restructure is currently under discussion.

Comfort Cooling £20,000

- Works to offices £20,000 (PDG4 CAPITAL)

£20,000 from PDG4 was used to contribute towards the cost of comfort cooling.