

Spatial Planning

ID	PageTitle	Total Exp. £'000	Total Inc. £'000	Net Exp. £'000	Total Cost £'000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
68	Building Control	446	-340	106	319
73	Concessionary Fares	4,208	0	4,208	4,208
85	Development & Conservation Planning Services	905	-890	15	536
96	Environmental Policy	1,093	-25	1,068	924
	Total	6,652	-1,255	5,397	5,987

Service Title:

Building Control**68****Manager: Colin Edgecombe****No. of Staff (FTE)****9.7****Brief Description:**

Regulating the construction of the built environment whilst promoting sustainable development and a reduction in carbon emissions.

Providing a not for profit Building Control service in competition with private sector approved inspectors.

Ensuring the health and safety of persons in and around buildings that become dangerous or are being demolished.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
410	Employees	402	406	412	416
19	Transport & Travel	19	19	19	19
25	Supplies & Services	25	26	26	26
	Other				
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
454	Total Expenditure	446	451	457	461
-320	Fees & Charges	-340	-340	-340	-340
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-320	Total Income	-340	-340	-340	-340
134	Net Expenditure (Cash Limit)	106	111	117	121
71	Support Services - Reallocation	213	213	213	213
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
205	Total Cost of Service	319	324	330	334

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Building Applications processed	7,652	8,500	12,000
Value of Building Regulation Applications made £m	£58m	£60m	£65m

Service Issues:

Local construction activity fell to a low in the first quarter of 2009 but has recovered for the next three quarters showing a recovery in householder and major construction projects. The projected short fall in income for 09/10 is not as great as first predicted and income levels are improving.

New Fees and Charges regulations are expected which will,

1. Introduce more flexibility, accuracy and discretion so that charges reflect the true cost of plans checking and inspection.

2. Introduce more transparency with a view to safeguarding income.

3. Further improve the environment within which local authorities and approved inspectors compete

New Building Regulations Part G (Sanitation, hot water safety and water efficiency), Part F (Ventilation) and Part L (Conservation of fuel and power) came into force in 2010 and will increase the scope of controls and number of applications to include a number of additional certification schemes for water consumption and mechanical extract ventilation in dwellings.

The electronic submission of applications, credit card payment and the reduced use of paper will offer efficiency savings. Public access online to the Building Regulation register of applications will assist the public when selling property and searching property history.

Building Control has successfully renewed the ISO 9001 accreditation for its quality management system.

Service Title:

Concessionary Fares**73****Manager: Les Crump****No. of Staff (FTE)****Brief Description:**

Management of concessionary travel scheme.

From April 2007 the Council withdrew from the Devonwide concessionary fare scheme and operates its own Torbay scheme with negotiated rates for certain bus routes outside the Bay.

From April 2008 the concessionary fare scheme operates on a national scheme partly funded by Government grant.

From 2011/12 the concessionary fare grant is part of the Council's revenue support grant

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012 2012 / 2013 2013 / 2014 2014 / 2015
£'000 £'000 £'000 £'000

4,444	Supplies & Services	4,208	4,293	4,379	4,466
-------	---------------------	-------	-------	-------	-------

4,444	Total Expenditure	4,208	4,293	4,379	4,466
-------	--------------------------	--------------	--------------	--------------	--------------

-1,005	Grant				
--------	-------	--	--	--	--

-1,005	Total Income	0	0	0	0
--------	---------------------	----------	----------	----------	----------

3,439	Net Expenditure (Cash Limit)	4,208	4,293	4,379	4,466
-------	-------------------------------------	--------------	--------------	--------------	--------------

0	Support Services - Reallocation	0	0	0	0
---	---------------------------------	---	---	---	---

0	Capital Charges	0	0	0	0
---	-----------------	---	---	---	---

3,439	Total Cost of Service	4,208	4,293	4,379	4,466
-------	------------------------------	--------------	--------------	--------------	--------------

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Local Bus Services - passenger journey per year	7,781,878	7,900,000	8,100,000

Service Issues:

Take up of concessionary bus travel scheme very high (statutory responsibility).
Concessionary bus travel became a national scheme in April 2008.

Service Title:

Development & Conservation Planning Services

85

Manager: Les Crump

No. of Staff (FTE)

23.5

Brief Description:

Planning applications, appeals, enforcement, tree control, conservation, grants, design, archaeology.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
1,015	Employees	759	1,021	1,037	1,048
30	Transport & Travel	30	30	30	30
106	Supplies & Services	104	105	107	109
12	Other	12	12	12	12
<hr/>					
1,163	Total Expenditure	905	1,168	1,186	1,199
-100	Grant				
-159	Sales	-239	-239	-239	-239
-601	Fees & Charges	-651	-651	-651	-651
<hr/>					
-860	Total Income	-890	-890	-890	-890
303	Net Expenditure (Cash Limit)	15	278	296	309
<hr/>					
488	Support Services - Reallocation	521	521	521	521
0	Capital Charges	0	0	0	0
791	Total Cost of Service	536	799	817	830

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Planning Applications received :			
Non-Householder	862	900	1000
Householder	539	535	550
Pre-Applications	716	700	700
Permitted Development	645	700	500
Number of Listed Buildings	58	55	50
% of Major Apps determined within 13wks (60% target)	64%	57%	65%
% of Minor Apps determined within 8wks (65% target)	68%	66%	70%
% of All other Apps determined within 8wks (80% target)	83%	74%	85%

Service Issues:

Timely processing of applications (NI 157) ensuring customer satisfaction is maintained.
Ensure appeal results above national average.
Work towards ISO 9001 compliance.
Localism - may result in fewer applications and, therefore, fee income.
Local fee setting for cost recovery in 2011.
End of Housing Planning Delivery Grant.
Charging for pre-applications.

Service Title:

Environmental Policy**96****Manager: Les Crump****No. of Staff (FTE)****24.8****Brief Description:**

The Environmental Policy Division forms one part of the Planning, Development and Policy Business Unit. Environmental Policy covers the statutory and advisory role of Strategic and Local Planning, Transportation and Environmental Policy/Sustainability. This includes preparation of input into the South West Regional Spatial Strategy & Regional Transport Strategy, the Council's LDF, Local Transport Plan, Transport delivery reports, South Devon Link Road, Waste Strategy, Climate Change, Sustainable Energy and other strategic plans and policies plus associated policy implementation and research, monitoring and project management.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
580	Employees	564	569	578	583
1	Premises	1	1	1	1
8	Transport & Travel	8	8	8	8
497	Supplies & Services	520	530	539	549
<hr/>					
1,086	Total Expenditure	1,093	1,108	1,126	1,141
-2	Sales	-2	-2	-2	-2
-23	Other	-23	-23	-23	-23
<hr/>					
-25	Total Income	-25	-25	-25	-25
<hr/>					
1,061	Net Expenditure (Cash Limit)	1,068	1,083	1,101	1,116
<hr/>					
-212	Support Services - Reallocation	-144	-144	-144	-144
0	Capital Charges	0	0	0	0
<hr/>					
849	Total Cost of Service	924	939	957	972

Service Indicators:**2009 / 2010
Actual****2010 / 2011
Revised****2011 / 2012
Projected****Service Issues:**

This Division has strong links to the existing and emerging Community Plan's priorities, ie. Making Torbay a safe place; improving health & social care in Torbay; improving access to good quality affordable homes; improving Torbay's economy - towards a prosperous Torbay; valuing our environment; creating 'sustainable communities'.

The Climate Change Strategy for Torbay and the Local Authority Carbon Management Plan were both adopted in 2008. Work is now underway to reduce both the Authority and Community Carbon footprints, and to realise efficiency savings. Challenging targets have been set through the Local Area Agreement to reduce carbon emissions within the Bay. The Municipal Waste Management Strategy for Torbay was adopted early in 2008. Work continues to improve re-use and recycling performance and to reduce waste sent for landfill. The two main project to implement the Strategy are: the establishment of the joint Venture company to improve collections (scheduled for 2009); and the procurement of a new residual waste treatment facility in partnership with Plymouth City Council and Devon County Council (expected 2014/15).

On the transport side, the construction of the South Devon Link Road has been identified as a key scheme for the development of Torbay both as a tourist resort and a business location, and is seen as vital to the regeneration prospects of Torbay. The scheme has received approval from the Regional Funding Authority but is awaiting final decision from Government. The 2006 Transport Settlement has moved Torbay's rating from bottom place in 2005 to excellent and was awarded the accolade of most improved transport authority at the National Awards in July 2006. Government Office expressed concern about delivery of the second Local Transport Plan (LTP) but these concerns have been addressed. LTP3 is to be developed jointly with Devon County Council for commencement in 2011.

The Torbay Local Plan was adopted in 2004/05. Work is progressing on the preparation of the Torbay Local Development Framework [LDF] under the Planning and Compulsory Purchase Act 2004 (as amended by subsequent Local Development Regulations), in close liaison with other key officers and the Torbay Strategic Partnership. The first key milestone of the LDF, the Local Development Scheme (LDS), was completed by the end of March 2005 and several subsequent Local Development Documents (LDD's) have been adopted between 2005 and 2009. The LDS was reviewed in March 2008 and is subject to further review in 2009/10. It is important, therefore, to ensure that Planning Delivery Grant (PDG) funding is continued to be set aside on an annual basis to cover essential survey work for the preparation of the LDF and regional planning work. However, it is also necessary to continue, on an annual basis, to cover the anticipated costs of the Planning Inspectorate and counsel, plus the use of consultants to advise in relation to future stages of LDF preparation. The recent LDF legislation and current advice points to this kind of expenditure being required on a more frequent basis than hitherto, and it is essential that the rolling programme of the last few years be maintained. Current budget constraints for the Council have, however, had a severe impact on the Business Unit's ability to maintain this annual savings programme.