

Spatial Planning and Waste

Services that will continue to be delivered

Providing strategic planning documents such as the Local Development Framework and, in partnership with local communities, Neighbourhood Plans, which will give a special dimension to the Council's future aspirations as set out in its Community and Corporate Plans.

- A development management service which will interpret the strategic planning framework set by the Council in the determination of planning applications and appeals and in the enforcement of planning controls.
- A building control service which will administer the Building Regulations to ensure safe and sustainable new development.
- An environmental policy service embracing strategic transportation advice and delivery of the Local Transport Plan; built heritage advice on applications and in relation to archaeology and heritage-led regeneration; adaptation to climate change and broader environmental policy; waste management and recycling and fair trade.
- A proactive customer service delivering key information and open communication channels in areas of considerable public interest and debate in relation to the work of the entire department.

Key Performance indicators

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
% planning applications submitted online	-	-	50%	42%	50%
% FOI requests responded to in time	-	-	100%	100%	100%
No. of planning website hits on www.torbay.gov.uk/planningonline	-	-	4,000	5,305	5,000
No. of planning website hits on www.torbay.gov.uk/planning	-	-	4,000	4,122	5,000
Homeowner overall customer satisfaction with Building Control	85%	98%	90%	97%	90%
Buildings at Risk Inspections Completed	Yes	Yes	Yes	Yes	Yes

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
Homeowner satisfaction with Development Services	70%	91%	90%	89%	90%
Processing Planning Applications (NI 157 a)	60%	45%	60%	7.69%	60%
Processing Planning Applications (NI 157 b)	65%	68.17%	65%	56.32%	65%
Processing Planning Applications (NI 157 c)	80%	75.15%	80%	76.14%	80%
% planning appeals dismissed	66%	60%	66%		66%
Building Control full plans applications	100%	98%	100%	98%	100%
Completion Certificates issued	100%	100%	100%	100%	100%
Safety of Staff Visiting Control Sites (CSCS cardholders)	100%	80%	100%	100%	100%
Designing Out Crime	Yes	Yes	Yes	Yes	Yes
% reduction of carbon dioxide omissions from the 1990 baseline for the Torbay area	16.13%	Not Due	17.90%	Not Due	19.74%
% of people satisfied with the Civic Amenity Site	65%	61.40%	Not Due	Not Due	67%
% of BMW diverted from landfill	28.66%	41.01%	28.66%	45.02%	28.66%
% of household waste recycled and composted by the CARC	55%	65%	65%	77.50%	68%
% of households served by kerbside collection of two or more recyclables	100%	100%	100%	100%	100%
% of people satisfied with kerbside recycling collections	77%	Not Due	77%	Not Due	77%
Access to services and facilities by public transport, walking and cycling (LAA) (NI 175)	54%	52%	54%	Not Due	54%
Bus services running on time (NI 178 a)	87%	81%	87%	Not Due	87%
Bus services running on time (NI 178 b)	1.5 mins	0.87 mins	1.5mins	Not Due	1.5 mins
Per capita reduction in CO ₂ emissions in the LA area (NI 186)	12.50%	Not Due	14.54%	Not Due	16.37%
Adapting to Climate Change (NI 188)	2	2	2	Not Due	3
Residual Waste per household, not re-used or recycled (Kg) (NI 191)	705	541.12	695	121	636

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
% household waste sent for re-use, recycling and composting (NI 192)	32%	39.50%	47.50%	44.51%	48%
% municipal waste landfilled (NI 193)	63%	59.30%	48%	56.03%	45%
Improved local biodiversity – proportion of local sites with positive conservation management (NI 197)	25%	38%	25%	31%	25%
Employment land monitoring	Yes	Yes	Yes	Yes	Yes
Principal holiday accommodation area monitoring	Yes	Yes	Yes	Yes	Yes
Retail monitoring	Yes	Yes	Yes	Yes	Yes
Housing monitoring	Yes	Yes	Yes	Yes	Yes
Net additional homes provided (NI 154)	456	402	450	Not Due	450
Supply of ready to develop housing sites (NI 159)	100%	188%	100%	Not Due	100%

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Stage 1

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – full cost recovery on Planning Fees	80	-	0	✓	It is anticipated that full cost recovery will enable c£130k reduction in the base budget but £50k was taken in 2011/12 hence £80k net. Preparatory work has been undertaken to cost the work we do at an average staff cost by application type but until Government produce the regulations there can be no guarantee of how the detail will work. We must also ensure that the costs of applications do not disincentivise development and investment.	✓		
Waste Recycling Credits	50	-	0	✓	The Council now collects recyclables on the kerbside and the financial case for these credits is therefore substantially diminished. The credits stopped in	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					November 2011. The effects on organisations have been minimised in that only textile credits have been withdrawn and the sale price of textiles has increased considerably in recent times, meaning that the loss of the credit can be absorbed by the organisation without net loss.			
Charging for tipping of non-domestic waste from households (rubble, plasterboard etc, as DCC)	50	-	0 Gross takings on current throughput £100k but TOR2 handling charge c£50k. May also be a fly-tipping control cost especially in short term	✓	Customer resistance in short term. Fly-tipping may increase. Negotiations in progress with TOR2 re: costs of administering the system on site. Could affect the bottom line – current estimate £100k split 50/50.	✓		
Charge for pre-application advice (RIO)	30	-	0 Schedule of fees already applies. Will be rolled out	✓	Will be customer resistance, particularly from smaller developers. Must not disincentivise development. Information being sought from other Councils	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
			to relate to householder applications in 2012/13		already operating about income actually received.			
Vacant posts not filled Environment Officer Strategic Transport Tech Tech Admin Investigation Officer Saving net of succession management upgrades.	-	80	0	✓	Work will be inhibited or curtailed in relation to Environmental Policy, implementation of the LTP3 and transport bids, customer service and support and proactive enforcement.			
South West Regeneration Board Subs stopped	-	6	0	✓	Nil – Board now dissolved	✓		
Delete THI match funding	-	4	0	✓	Bid being resubmitted in 2011. If unsuccessful (will know by May 2012) then delete. If successful this £20k will be seed funding for £1million+ investment in Torquay Harbourside and will be reinstated and savings made elsewhere.	✓		
Flexible Retirement/Reduced Hours	-	9	0	✓	In year saving in 2011/12 to be carried forward	✓		
Renegotiate Concessionary	-	400	0	✓	A 10% reduction in the concessionary			✓

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Fares					fares budget would achieve this level of saving. This would follow a £365k saving achieved last year following renegotiation of the reimbursement rate to operators. It is anticipated however that this would only be achieved at the expense of deletion of some services and routes, thus reducing mobility for people without cars.			
Totals	210	499	0					

Summary Costs and Savings	£ 000's
Overall Saving - 2012/13	709

Name:	Les Crump	Position:	Executive Head
Business Unit:	Spatial Planning	Date	26th November 2011