

**ANNEX A – Proposed Use of PDG for 2007/8**

| PROJECTS  | KEY DRIVERS                                 |  |                                |                                    |                                       |   |  |   |   |                                  |                                 |                       |                           |  |  |  |  |   |   |                            |   |   |   |                        | OUTCOMES  |                                    |       |      |                     |    |
|---|---|--|--------------------------------|------------------------------------|---------------------------------------|---|--|---|---|----------------------------------|---------------------------------|-----------------------|---------------------------|--|--|--|--|---|---|----------------------------|---|---|---|------------------------|---|------------------------------------|-------|------|---------------------|----|
|   | CPA of Ryedale                              |  |                                |                                    |                                       |   |  | RDC Corporate Aims / Community Plan               |   |                                  |                                 |                       |                           |  | Legislation / Statutory                  |  |  |   |   |                            |   | Planning Delivery Grant 07/08                     |   |                        | Others  | Risk                               | SCORE | RANK | CUMULATIVE TOTAL £K |    |
|   | Deliver on Aff. Housing, inc rural areas X2 | Progress on quality design & dev. briefs | Progress on dev. contributions | Progress on brownfield development | Sustain improvement in DC performance | Sustain improvement in e: government performance X2 | Progress on managing the housing market – improve information base | Opportunity & choice in housing and employment X2 | Improved leisure, cultural / community facilities | Better facilities for yng people | Effective, integrated transport | Bustling town centres | Safe, secure environments | Quality & character of settlements and countryside | Determination of Plng Apps BV109 / NI157 | Supply of housing sites and homes provided NI154 + 159 | Reduce long term derelict brownfield land NI 170 | Increase supply of affordable housing NI 155 X2 | Complete LDF key components (core strategy, allocations plans, proposals map, statement of community involvement, annual monitoring report) | E: planning performance X1 | Speed of determining planning applications X3 | 5 year housing land supply & improved delivery X3 | Achieve Plan making timetable in LDS X3 | Implement RMT Projects | Implement Dev Control Best Value Improvement Plan | Risk of Not Doing – High, Med, Low |       |      |                     |    |
| Staff Recruitment and Retention package - £49K - from 4/08 to 3/10 (inc. on costs) DC / FP  | ??  | ?  | ?                              | ?                                  | ?                                     | ??  | ?  | ??  | ?   | ?                                | ?                               | ?                     | ?                         | ?  | ?  | ??   | ?  | ?   | ??  | ?                          | ???   | ???   | ???                                     | ???                    | ?   | ?                                  | ???   | 38   | 1                   | 49 |
| Fwd Planning Staffing (technician* plus re-grade to provide Planning Policy Manager post) £34K - 4/08 to 3/09 FP  | ??  | ?  | ?                              | ?                                  |                                       | ??  | ?  | ??  | ?   | ?                                | ?                               | ?                     | ?                         |  | ?  | ?  | ??   | ?   | ?   | ???                        | ???   | ???   | ???                                     | ?                      |   | ???                                | 35    | 2    | 83                  |    |
| LDF Progression & Mkt. Town Renaissance (to include sustainability appraisals of LDF Development Plan Documents, progression of new Planning Charge, RMT project progression inc masterplans and site briefs, econ dev activity, A64 junctions evidence and other transport studies, river-rail site projects) via fixed term contract posts or contracts for specific projects £65K FP | ??  | ?  | ?                              | ?                                  |                                       |   |  | ??  | ?   | ?                                | ?                               | ?                     | ?                         |  | ?  | ?  | ??   | ?   |   |                            | ???   | ???   | ?                                       |                        | ??  | 27                                 | 3     | 148  |                     |    |

| PROJECTS  | KEY DRIVERS                                 |  |                                |                                    |                                       |  |  |   |   |                                  |                                 |                         |                           |  |  |  |  |   |   | OUTCOMES                  |   |   |   |                        |   |                                    |    |    |     |
|---|---|--|--------------------------------|------------------------------------|---------------------------------------|--|--|---|---|----------------------------------|---------------------------------|-------------------------|---------------------------|--|--|--|--|---|---|---------------------------|---|---|---|------------------------|---|------------------------------------|----|----|-----|
|   | CPA of Ryedale                              |  |                                |                                    |                                       |  | RDC Priorities / Community Plan                                    |   |   |                                  |                                 | Legislation / Statutory |                           |  |  |  | Planning Delivery Grant 07/08                    |   |   | Others                    | Risk  | SCORE   | RANK                                    | CUMULATIVE TOTAL<br>£K |   |                                    |    |    |     |
|   | Deliver on Aff. Housing, inc rural areas X2 | Progress on quality design & dev. briefs | Progress on dev. contributions | Progress on brownfield development | Sustain improvement in DC performance | Sustain improvement in e:government performance X2 | Progress on managing the housing market – improve information base | Opportunity & choice in housing and employment X2 | Improved leisure, cultural / community facilities | Better facilities for yng people | Effective, integrated transport | Bustling town centres   | Safe, secure environments | Quality & character of settlements and countryside | Determination of Ping Apps BV109 / NI157 | Supply of housing sites and homes provided NI154 + 159 | Reduce long term derelict brownfield land NI 170 | Increase supply of affordable housing NI 155 X2 | Complete LDF key components (core strategy, allocations plans, proposals map, statement of community involvement, annual monitoring report) by 2006 | E:planning performance X1 | Speed of determining planning applications X3 | 5 year housing land supply & improved delivery X3 | Achieve Plan Making timetable in LDS X3 | Implement RMT Projects | Implement Dev Control Best Value Improvement Plan | Risk of Not Doing – High, Med, Low |    |    |     |
| Development Control staffing (1 x dc officer) - £40k to 3/09 DC   | ?   |  |                                | ?                                  |                                       |  | ?  |   |   |                                  |                                 |                         | ?                         | ?  | ?  | ??   |  |   | ???   | ???                       |   |   | ?                                       | ???                    |   |                                    | 18 | 4  | 209 |
| Retention of admin officer post - £21K to 3/09 DC   |   |  |                                | ?                                  | ??                                    |  |  |   |   |                                  |                                 |                         |                           | ?  |  |  |  |   | ???   |                           |   |   | ?                                       | ??                     |   |                                    | 10 | =5 | 169 |
| Improvements to e:planning: £21K for DIP (dedicated DC person) to 3/09 plus £11K for improved access to web-based DC systems – Total 32K DC |   |  |                                | ?                                  | ??                                    |  |  |   |   |                                  |                                 |                         | ?                         |  |  |  | ?  |   | ?   |                           |   |   | ?                                       | ???                    |   |                                    | 10 | =5 | 241 |
| ***** SPENDING CUT-OFF £241K PDG AVAILABLE *****  |   |  |                                |                                    |                                       |  |  |   |   |                                  |                                 |                         |                           |  |  |  |  |   |   |                           |   |   |   |                        |   |                                    |    |    |     |
| New monitoring database for application trends and data to allow production of AMR for the LDF £15K FP/DC                                   |   |  |                                |                                    |                                       | ?  | ??   |   |   |                                  |                                 |                         |                           |  |  |  | ?  |   |   |                           |   | ???   |   |                        | ??  |                                    | 9  | 7  | 256 |

NOTES

Weighting – PDG drivers 1X - X3, Affordable housing and e:planning drivers X2

FP = Forward Planning & Economic Development Unit, DC = Development Control Unit

\* = The future of the Forward Planning Technician post will be decided through the current organisational review, which will include a review of future IT needs. If the post is assimilated into a centralised IT facility or other similar approach, this funding will be spread amongst the other staff commitments to extend them slightly beyond March 2009.