

Planning Performance Improvement Plan 2006 - 2009  
Financial Summary

Objective Number	Objective Heading	2006/7	2007/8	2008/9
1	Processing of Applications	Will be met within existing resources	Will be met within existing resources	Will be met within existing resources
2	Quality Service	Will be met within existing resources	Will be met within existing resources	Will be met within existing resources
3	Develop Resources/Staff	£285,000	£306,500	£305,500
4	IT Development	£37,000	£18,000	£19,500
5	Appeals	£29,000	£105,000	£116,000
6	Enforcement	£60,000	£66,000	£70,500
7	Monitoring & Review	Will be met within existing resources	Will be met within existing resources	Will be met within existing resources
<b>Total</b>		<b>£411,000</b>	<b>£495,500</b>	<b>£511,500</b>
<b>Current MTFP Expenditure Details</b>				
		<b>£1,367,166</b>	<b>£1,382,544</b>	<b>£1,427,364</b>
<b>Total MTFP and PIP Expenditure Requirement</b>				
		<b>£1,778,166</b>	<b>£1,878,044</b>	<b>£1,938,864</b>

Funding Source	2006/7	2007/8	2008/9
MTFP - Headroom	£250,000	Unknown	Unknown
Resource Allocation / Income	£1,088,381	£1,099,264	£1,110,668
Managed Surplus	£289,442	£0	£0
Capital (PDG)	£34,000	Unknown	Unknown
Planning Delivery Grant	£102,000	Unknown	Unknown
<b>Total</b>	<b>£1,763,823</b>	<b>£1,099,264</b>	<b>£1,110,668</b>
<b>Funding Gap</b>			
	<b>-£14,343</b>	<b>£778,780</b>	<b>£828,196</b>

**Notes**

Funding Gap in year 1 will be met through efficiencies

Future Planning Delivery Grant is uncertain, therefore unable to accurately project shortfall in 2007/8 and 2008/9