

Service Area Plan 2018/19

Part 1 - Service Information/links to policy

Part 2 – Managing Service Delivery

Part 3 – Managing and Improving People

Part 4 – Budget

Part 5 – Managing Planned Changes/Projects

Service Area :	Development Services
Service Area Manager:	David Barber
Deputy Chief Executive:	Bill Hunt
Portfolio Holder(s):	Cllr Alan Rhead and Cllr Noel Butler

1 Purpose of the Services Provided

To promote and deliver safe and attractive development, in the right place and at the right time in a timely manner, to meet the future needs of the residents, visitors and businesses within the district, whilst protecting the natural and historic environment.

Providing support to businesses in the town centres and rural areas together with attracting inward investment and encouraging growth.

Providing a variety of well managed events in our district to attract residents and visitors to our towns and villages and provide leisure and recreational activities.

To support the delivery of key corporate studies and projects.

1.1 Linkages to Sustainable Community Strategy

External	Direct	Indirect
<p>Service (Green, Clean and Safe)</p> <p>(Development Portfolio)</p>	<ul style="list-style-type: none"> • Assisting in the design process of developments to ensure that they provide safe and high quality environments for our communities, including encouraging active lifestyles. • Adoption of Policies to enable community safety to be taken in to account in new developments • Supporting the delivery of development which supports and assists the health and well-being of our communities and encouraging investors and developers to incorporate such considerations into their proposals. • Adoption of Policies to enable health and wellbeing to be taken in to account in new developments • Project feasibility development for major corporate projects that deliver new housing and community facilities 	<ul style="list-style-type: none"> • Ensuring development meets the requirements of the Building Regulations. • Preparing planning policies and guidance which support green, clean and safe environments • Providing a vibrant economy, creating additional jobs and consequently contributing to Health and Well-being.

External	Direct	Indirect
<p>People (Health, Homes and Communities)</p> <p>(Development Portfolio)</p>	<ul style="list-style-type: none"> • The development and implementation of policies that guide and direct housing, meeting the needs of the communities and ensuring the delivery of high quality residential environments. • Provision of suitable sites for the delivery of housing to meet local housing need. • Project feasibility development for major corporate projects that deliver new housing and community facilities • Pre-application advice and efficient development management processes for new housing developments within the district • The provision of infrastructure through Section 106 contributions/Community Infrastructure Levy to provide community facilities • Sustainability appraisal for all major site allocations and development strategy. • Adoption of Policies to encompass sustainability in new developments • In the 'Statement of Community Involvement' there is a clear engagement and consultation process for developing planning policies and dealing with all other related planning matters. Ensure all stakeholders understand how to engage in the planning process. • Joint working with communities to ensure best outcomes as a result of HS2. • Development of schemes such as Job Clubs and Local Labour agreements. • Identification of Gypsy and Traveller sites to meet the needs of this community and development of appropriate DPD • Ensuring that there is adequate provision of affordable housing. • Supporting regeneration schemes where these can support communities and tackle local deprivation. • Developing policies to ensure the provision of an appropriate mix and standard of housing in residential development schemes. • Supporting the delivery of development which takes account of health and well-being and encourages active lifestyles 	<ul style="list-style-type: none"> • The provision of a high quality responsive building control service • Policies through our local plan • Building Control Regulations • Ensuring that there is community cohesion when considering development proposals. • Assisting in delivering better living conditions through high quality design • Supporting residents in improving their homes in an affordable way through the provision of design guidance and speedy decision making in the application process.
<p>Money (Infrastructure , Enterprise and Employment)</p> <p>(Business Portfolio)</p>	<ul style="list-style-type: none"> • Supporting economic growth and inward investment into our district • Supporting the delivery of key corporate projects to regenerate areas, encourage growth and support the wider prosperity of the district. • Provision of suitable sites for the delivery of employment to meet local, and where relevant sub-regional need. • Ongoing analysis of economic and business trends to ensure planning policies are delivering employment growth in tandem with housing need. 	<ul style="list-style-type: none"> • Ensuring that planning applications are dealt with in an efficient and timely manner to support investment into the district. • The development and implementation of policies

External	Direct	Indirect
	<ul style="list-style-type: none"> • Promotion of vital and vibrant town centres • Support, management and operation of events • Project feasibility development for major corporate projects • Direct support to businesses, in particular business start-ups • Provision, management and expansion of enterprise centres to support creative and start up businesses • Assisting the rural areas through planning policies to ensure that the rural economy is protected and that villages maintain services, community facilities and the right level of housing 	to support investment and growth

2 Managing Service Delivery

2.1 Service Overview

Summary of the main aspects of service delivery during the year

Service being delivered	Priorities	Service demand	PFH
Development Management	Providing pre-application advice and processing planning applications to deliver timely decisions in supporting quality development.	Approx 2300 planning applications per year Up to 200 pre-application requests per year	AR
	Defending planning and enforcement decisions through the appeal process.	60 appeals per year	AR
	Addressing harmful unauthorised development through planning enforcement.	Up to 500 complaints per year	AR
	Protecting the historic heritage of the District through conservation work.		AR
	Protecting important trees which provide the character of the District through TPO and related safeguards.		AR

Service being delivered	Priorities	Service demand	PFH
	Supporting the housing market through processing property searches.	1600 full searches per year	AR
	Monitoring of Section 106 contributions.	30-40 active agreements monitored per year	AR
Policy and Projects	Implementing the Local Development Scheme, including the Local Plan		AR
	Delivering strategic allocations and providing a facilitating role to assist development through to implementation, including infrastructure requirements		AR
	Supporting neighbourhood plans		AR
	Working with partners in the sub-region to deal with sub-regional strategic policy and development		AR
	Understanding & analysis of the local economy		NB
	Active management and promotion of Town Centres through development and delivery of Town Centre Action Plans with key stakeholders		NB
	Manage programme of events across the district	Approximately 110 events per year	NB
	Targeted sectoral interventions to enable growth and innovation		NB
	Promotion of the District to attract and deliver Inward Investment opportunities		NB
	Support for the tourism industry via Destination Management Organisation (Shakespeare's England Ltd), including developing and delivery of Destination Management Plan		NB

Service being delivered	Priorities	Service demand	PFH
	Management of the Enterprise Projects and maximisation of their impact through exploring alternative delivery models		NB
	Co-ordination and delivery of the joint authority Business Support Programme intervention	Businesses supported 150+ /year	NB
	Providing assistance to businesses, through Enterprise team and Economic Development (ED) interactions and interventions		NB
	ED policy development of the prosperity agenda		NB
	Undertaking feasibility and other studies to support Council decision-making on key corporate project.	Projects have different milestones as set out in part 5 below.	AR/NB
	Delivering key corporate projects working with partner organisations, landowners and developers		AR/NB
	Supporting the coordination and delivery of key infrastructure across the district to support growth and new development		AR
Building Control	Processing all types of Building Regulation submissions for Warwick, Rugby and Daventry.		AR
	Providing expertise in dealing with dangerous structures, demolitions and safety at sports grounds.		AR
	Providing Fire Risk Assessments for Corporate Properties, and fire related advice for HMO's.		AR

2.2 Measures

Key Corporate Measures

Customer Measures – those important to the people/organisations who use our services Note : these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change					PFH
	Qtr. 1	2	3	4	
Building Regulation Applications acknowledged within 3 working days					AR
Building Completion Certificates issued within 5 working days of final inspection (% overall)					AR
% of site inspections achieved on time or meeting customer requests					AR
Building Regulation applications determined within the statutory time period					AR
Dangerous structures attended to within 2 hours (imminent danger), within 24 hours (non-imminent danger) (% overall)					AR
Customer questionnaires returned satisfied with Building Control service (% overall)					AR
Number of planning applications determined within the statutory timeframe (%)					AR
Time taken to process minor amendment/discharge of condition applications (no. of average days)					AR
% of planning applications refused permission					AR
Number of pre-application enquiries responded to on time (%)					AR
Time taken to validate all types of applications (no. of days average)					AR
Time taken to resolve enforcement enquiries – see charter (no. of days average for investigations completed without having to take formal action)					AR
Number of Enforcement Notices issued.					AR

Number of dwellings granted planning permission (annually)					AR
Number of dwellings with extant planning permission(annually)					AR
Number of years housing land supply (annually)					AR
Housing Delivery Test – percentage delivery against target (annually)					AR
Employment land with extant planning permission (hectares)(annually)					AR
Use class B employment land granted planning permission (hectares – annually)					AR
Number of new businesses created or attracted to area (via ESIF programme or Enterprise assistance)					NB
Number of new jobs created (via ESIF programme or Enterprise assistance)					NB
Amount of floorspace provided to business by the enterprise service (square feet)					NB
Number of businesses utilising Enterprise facilities who have expanded (either internally or externally)					NB
Customer questionnaires returned satisfied with Enterprise facilities and services (upon exit)					NB
Number of corporate projects (as identified by CMT) that are given a RAG rating of “red” in accordance with agreed project milestones.					NB
Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.					
Note: <u>this section will not be used by most service areas</u> as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.					
	Qtr. 1	2	3	4	
Occupancy levels of property – optimal rent income V actual for our Enterprise units(%)					NB
Number of neighbourhood plans designated					AR
Number of neighbourhood plans adopted					AR
Amount of S106 contributions agreed but not yet paid(£)					AR

Total amount anticipated from CIL calculate as the sum of CIL liability notices issued but not yet paid each quarter					AR
Total amount of CIL received or demanded as calculated by the sum of all demand notices sent out each quarter)					AR
S106/CIL contributions paid but not yet spent or distributed (£)					AR
Appeal decisions contrary to WDC decision					AR
Time taken to determine planning applications (no. of days average)					AR
% of planning applications determined by planning committee					AR

2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	Regular budget monitoring, Training of budget managers. Improved reporting of under/over spends Better day to day management of budgets: PO's/invoices	Monitoring of budget on a monthly basis
Procurement	Close working with procurement officers in improving procurement processes	DS Team meeting: July, Oct, Jan, April Surgery sessions set up regularly with Procurement
Contract Management	Ensure Contract Register is kept up to date	Reviewed at the DS Team meeting: June, Sept, Dec, March
Audits	Internal audits programmed in the year: <ul style="list-style-type: none"> - Building Control - Section 106 agreements Check audit plan and ensure actions are implemented Implementation of action identified in Audits undertaken during 2017/18: <ul style="list-style-type: none"> - Development Management - Land Charges - Events - Economic Development 	

Risk	Planned Actions during year	Comments
Risk Register	<p>Regular review of register at management meetings</p> <p>Local Plan identified as significant risk (red).</p>	<p>DS Team meeting: May, August, Nov, Feb</p> <p>Mitigation put in place</p>
Service Assurance	<p>Procurement/Contract register management training</p> <p>Review of Service Assurance Statement</p>	
Corporate Health & Safety	<p>Health and Safety Assessments to be regularly checked and updated</p> <p>Corporate risk and Liability assessments regarding events in our parks and gardens, road closures, etc. are carried out</p> <p>Introduce Health and Safety and standing item at team or section meetings</p>	

Part 3 – Managing and Improving People

3.1 Staff Resources

There are currently XX FTE posts in the department.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Workforce Planning (E.g. planning for leavers)	Dave Barber	Planning for career development and any loss of staff through retirement.	Within existing budgets	Support from HR	Ongoing
		Planning for more generic planning and administration roles	Within existing budgets		April 2018
		Appointment of 3 apprentices	Within existing budget plus use of Levy		September 2018
		Expansion of training opportunities	20% increase in planning fees		September 2018

2. Skills, Training, Competency Needs	Dave Barber	Develop a service area training plan (training matrix) from appraisal PDPs	Budget for training needs to be adequately resourced to support officers, in particular those doing professional courses	Finance HR	Sept 2018
3. Service Changes	Dave Barber/Service area managers	Skilling the teams to enable them to be more flexible to change	Within existing budgets	None	On-going
		Working differently supporting a work/life balance	Within existing budgets	None	On-going
4. Determining the need for additional resource	Gary Fisher / Phil Rook / Dave Barber	Consider market supplements for hard-to-recruit posts	20% increase in planning fees	None	On-going
		Establish and appoint to posts to utilise increase in planning fees	20% increase in planning fees	None	May 2018

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2018/19	2019/20	2020/21	PFH
1% discretionary budget reduction	On-going challenges to budget managers to address savings without affecting service delivery	£8,760	£8,760	£8,760	AR/NB

Activity	Budgetary Impact	2018/19	2019/20	2020/21	PFH
Pre-application planning charges	Poor take up of scheme may result in lack of income to cover cost of post	£50,000	£50,000	£50,000	AR
Additional work following the outcome of the local plan, particularly preparing documents detailed in LDS	Preparing evidence, consultations and Examinations	£70,000	£30,000	£30,000	AR
Review of Building Control salaries due to difficulty in recruiting as directly competing with the private sector	Building Control account is ring-fenced and service has to be cost neutral – to be reviewed when end of year accounts completed April/May 2018	tbc	tbc	tbc	AR
BC Fee earning income	This is a ring fenced budget	£720,000	tbc	tbc	AR
Forecasting/monitoring planning fee income	Identify expected annual income. Identify scale of 20% increase in planning fees	£1,435,000 £239,000	£1,215,000 £203,000	£1,100,000 £183,000	AR

Part 5 – Managing Planned Changes, Major Work-streams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Designation of the canal as a Conservation Area	Gary Fisher/Nick Corbett	None	None	Mar 2018	AR
Preparation of Canal-side DPD	David Butler	Unknown	None	Publication Draft by March 2018	AR
Improvements to Development Management (Phase 2) and use of 20% increase in planning fees	Dave Barber/Gary Fisher	£190,000 (2018/19)	Includes creation of new posts in Neighbourhood and HCP	May 2018	AR

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Ensuring that CIL is effectively implemented	Dave Barber/Gary Fisher	Significant financial benefits expected by ensuring effective collection of CIL	Will require input from Finance	Ongoing from April 2018.	AR
Facilitating and supporting the delivery of significant housing schemes in the district including Housing Delivery Test	Dave Barber	Fund for monitoring contributions.	Will involve Housing, Neighbourhood and Cultural Services	Specific milestones predominantly driven by planning applications.	AR/NB
Develop and implement the Infrastructure Delivery Plan	Dave Barber	Significant financial benefits expected by ensuring effective collection of CIL	Neighbourhood and Cultural Services	To align with the local plan	AR/NB
Consider purchase of IDOX workflow module and roll out if necessary	Gary Fisher	£10,000 – included in 20% increase in planning fees	IT resources required?	Decision by July 2018 Implement by December 2018	AR
Preparation of a Gypsy and Traveller DPD	David Butler	There may be costs associated with establishing sites	Housing	Publication Draft by March 2018	AR
Prepare Supplementary Planning Documents: <ul style="list-style-type: none"> • Parking standards • Custom and Self-Build • Residential design guide • Open Space 	David Butler	Some costs associated with compiling evidence base	Neighbourhood Services Housing	In line with milestones in Local Development Scheme	AR

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Standards <ul style="list-style-type: none"> • Affordable housing • East of Kenilworth • Purpose built student accommodation • Air quality • East of Whitnash 					
Utilisation of IDOX obligations and monitoring modules	Phil Clarke/Gary Fisher/David Butler	Within existing budgets	Joint working with Finance IT resources required – agreed as part of business case submitted January 2018	Implement by Dec 2018	AR
Implement and review team prosperity plan to ensure business growth/inward investment related partnerships are maximised.	Dave Barber / Philip Clarke	Implementation costs	All service areas	On-going On-going	NB
Business Support review to be implemented and monitored.	Philip Clarke	None	None	Ongoing (as set out review action plan)	NB
Embedding redesign to ensure staff are aware of their priorities and are effective in achieving them	Dave Barber	None	Housing, Culture, CE	End 16/17	AR/NB
Marketing of Building Control service	Phil Rook	From Reserves (agreed by Exec)	None	Implemented by Sept 17, Ongoing planned events 2018	AR
Trial opportunities to expand ring-fenced enterprise service	Gayle Spencer	Additional income generation (unknown)	All support services	18/19	NB

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Implement review of Events service to focus resources on events that add the greatest value	Philip Clarke (plus BM Projects & economic development))	Unknown	Culture; Community Protection	Implementation on-going	NB
Undertake review of promotional literature for Leamington town centre	Business Manager - Projects & economic development		Culture		NB
Provision of advice to assist the development of corporate projects as required, e.g. pre-application for Relocation Project, policy input etc. as required during the year	Gary Fisher/Dave Barber/Philip Clarke		To be determined for each project	On-going	AR/NB
Delivery of Creative Quarter project in conjunction with development partner.	Bill Hunt / Phil Clarke / Guy Collier	None. Some support for master plan if this aligns with Local Development Scheme objectives.	Culture, Neighbourhood Services	Stakeholder engagement and master-planning on-going (to be completed by Nov 2019)	NB
Provision of project support for health improvements in Lillington	Andrew Jones / Guy Collier	Potential investment to be established through project scoping.	Finance, Neighbourhood Services		NB
Provision of project feasibility support for the 2 nd Warwick Sea Scouts HQ relocation project	Chris Elliott / Guy Collier	Grant of £50k has been agreed.	Neighbourhood Services, Cultural Services	Milestones determined by pace at which Sea Scouts can progress project.	NB

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Delivery of land at Stratford Road Warwick for employment use	Bill Hunt / Guy Collier	None.	None	Agreement with other landowners and planning permission obtained	AR/PW