

**Service Area Plan –2011 - 2012**

<b>1 Name of Service / Portfolio</b>												
<b>Development Services</b>												
<b>2 Purpose/Purposes of Services provided</b>												
Note: please write this from the customer’s perspective. You may wish to include more than one purpose												
<b>Helping deliver good development</b>												
<ul style="list-style-type: none"> <li>○ Economic Development and Regeneration</li> <li>○ Planning Policy, Projects and Conservation</li> <li>○ Development Control</li> <li>○ Planning Enforcement and Appeals</li> <li>○ Building Control</li> </ul>												
<b>3 Customer Measures – those important to the people/organisations who use our services</b>												
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												
	04	05	06	07	08	09	10	11	12	01	02	03
<b>Key Customer Measures:</b>												
Customer forums – what does the customer want?												
Customer feedback surveys – formal & informal												
Officer training and development – focus on customer												
Mystery shop												
<b>4 Operational Context, Operational System Measures:</b>												
Enforcement Cases												
Enforcement Action												
Annual Monitoring Report (PP&C)												

Complaints (Upheld)													
# of pre application discussions becoming applications													
% of delegated decisions													
# of appeals (upheld)													
# of decisions taken by committee against Officer advice													
# of appeals on decisions taken against O advice (upheld)													
# of Land Searches & fees (+/-)													
Jobs created													
Business created													
Non Operational Property – return on investment													
Non Operational Property – customer satisfaction													
Non Operational Property - # of voids													
# of 'call in' to committee													
Building Control cases #													
Unauthorised work													

**5 Approved Budget for 2011/12**

Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area

<b>Service Headings</b>	<b>Revenue Cost</b>
<b>Income</b>	
<b>Development Control</b>	
Government Grant HPDG contribution 2009/10	-212,434
Government Grant HPDG c/fwd from 2008/09	-75,092
HPDG Grant to DC reserve	-142,000
Fees and Charges General	-510,024
Income Other	-10,420
<b>Planning Policy &amp; Conservation</b>	
Government Grant HPDG c/fwd from 2008/09	-32,758
<b>Building Control</b>	

Fees and Charges General	-467,353
<b>Expenditure</b>	
<b>Development Control</b>	
Development Control	848,482
DC PDG Funded Posts	75,700
<b>Planning Policy &amp; Conservation</b>	
Planning Policy & Conservation	326,507
PPC PDG Funded Posts	65,111
Planning Policy - Chandos St.	15,617
Planning Policy - Core Strategy Support	7,593
Climate Control	15,022
<b>Building Control</b>	
Building Control	447,106
Development Services MGT	114621.43
<b>Planned Capital Expenditure – Project Heading</b>	<b>Project Costs (2011/12)</b>

### 6 Staff Monitoring/Forecast

Note : Describe predicted staffing issue and indicate when this is likely to impact on the service

<b>Staffing Issues</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Possible retirement/leavers: team leaders/members in Development Services												
Development of team members & build capacity												
Create a more flexible & adaptable team role												
Develop team continuity plan												
Uncertainty of the lean systems process and experiment phase through to 'make normal'												

### 7 Key Projects – key milestones

Note : this should include any FFF project and any other corporate project for which this service is the lead

<b>Project Name</b>	<b>Predicted savings (if relevant)</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Lean Systems Working	c.£(250,000)												

Leamington Town Centre Area Action Plan	Due to local plan works, likely to be ¼ 3 or 4 2011/2012								E			E	
Kenilworth Public Service Centre	Negotiations ongoing. RIBA B commenced; acquire Police Station				C								
Disposal of the Wilton House Site	Private residents moved Senior club, Police, MP and town Council ongoing			E			C						
Feasibility of the Disposal of Riverside House (feasibility stage)	Ongoing, could be part of a wider regeneration opportunity.												
Increase Profile of Leamington Town Centre – Waitrose/JLP	Direct talks with Waitrose/JLP on going												
Deliver Tourism & Visitor Management 2010/2011	Tourism Strategy (*), sub regional with LEP	*	*	*	*E								E
Enterprise offer - Warwick	Ongoing project focussed on feasibility of Pageant House/Court House							E/R					
Enterprise offer – Kenilworth	Negotiations ongoing – linked with KPSC project			R			E/R						
Warwick Town Centre Area Action Plan	Consultations taken place and progressed to Options stage		E					E				E	
Clarendon Arcade redevelopment	Live planning application (^) post planning (#).	^	^	^	^	^	^p	#	#E	#	#	#	#
Evening Economy Strategy, Leamington	Progress made with partners to consider 'Purple Flag' status						E						
Local Plan	Review local plan						E						

	following coalition government decision re RSS, etc.																		
Kenilworth Mere	In Abeyance							R											
Old Town, Leamington	Options for regeneration																		
SCS Projects - jobs	Actions: Negotiations on local area agreements; Graduate retention.							E											E
Gypsy and Traveller Site Allocation DPD	Review of possible sites following Executive decision in October			E				R											

Key:  
Blue hash = project active  
E = Executive Report  
R = Project Review  
P = Planning Committee  
C = Project Closedown

**Additional Commentary: Lean Systems Intervention**

It is anticipated that the Lean Systems intervention will have a significantly positive impact on Development Services ability to respond to customer demand in an effective and efficient manner. It is the priority for this year's service plan to ensure that the service is customer focussed, delivers outputs efficiently and is Fit for the Future.

<b>8 Key Risks &amp; Mitigation (including Equalities Impacts)</b>	<b>Cause</b>	<b>Effect</b>	<b>Impact</b>	<b>Probability</b>	<b>Mitigation/Control</b>
Possible retirement/leavers	Team leaders/members in Development Services	decreased service delivery	Reduced effectiveness & capacity	Med /High	Team continuity plan
Reduced team morale	Uncertainty of the lean systems process and experiment phase through to 'make normal'	Decreased service delivery	Reduced effectiveness	Med	Good communication and team involvement

Additional detail and risks covered in the Service Area risk log.

**9 Any Additional Commentary**

**Legislative Change:** the Government have proposed or suggested that there could be significant legislative change which will impact on the way that we deliver our services in Development Services.

**Climate Change:** potential to influence development in the District to mitigate the potential negative impact of climate change.

**Equalities Impacts:** monitor the impact of changes to service delivery that could come out of the lean systems intervention.

**Others Commentary:** the Government have proposed fundamental change to the way that Local Planning Authorities can charge for planning applications (and, potentially, other service delivery). This could create a 'self financing' planning process in a similar way to Building Control and Land Charges. Which costs or part of the planning system can be covered has not yet been established.

**10 Linkages to Sustainable Community Strategy**

	<b>Direct Contribution</b>	<b>Indirect Contribution</b>	<b>None</b>
<b>Housing</b>	<ul style="list-style-type: none"> <li>§ Meet housing need in accordance with the requirements of the RSS and Core Strategy</li> <li>§ Make homes sustainable</li> </ul>	<ul style="list-style-type: none"> <li>§ Meet decent homes standard</li> <li>§ Reduce and prevent homelessness</li> <li>§ Support independent living for older &amp; more vulnerable people</li> </ul>	
<b>Jobs, Skill and Economy</b>	<ul style="list-style-type: none"> <li>§ Effective business support</li> <li>§ Inward investment, focussing on: knowledge, creative design; and, high value engineering sectors</li> <li>§ Vital and viable town centres</li> <li>§ Protect, sustain and develop</li> </ul>	<ul style="list-style-type: none"> <li>§ Continuous learning, increase skills and training opportunities</li> <li>§ Increase employment opportunities</li> <li>§ Address impacts of</li> </ul>	

	<ul style="list-style-type: none"> <li>§ a strong rural economy</li> <li>§ Identify strategic employment sites</li> <li>§ Effective management of a vital and vibrant evening economy</li> </ul>	<ul style="list-style-type: none"> <li>unemployment and recession</li> <li>§ Ensure that the economy is based on low carbon principles</li> </ul>	
<b>Safer Communities</b>		<ul style="list-style-type: none"> <li>§ Reduce serious crime</li> <li>§ Reduce anti social behaviour including criminal damage</li> <li>§ Reduce serious acquisitive crime including vehicle crime</li> </ul>	
<b>Health and Well Being</b>	<ul style="list-style-type: none"> <li>§ Increase opportunities for everyone to enjoy and participate in sport, the arts and cultural activities</li> </ul>	<ul style="list-style-type: none"> <li>§ Reducing obesity, particularly in children</li> <li>§ Supporting independent living</li> <li>§ Improving mental health provision, awareness and access to services</li> <li>§ Reduce alcohol and drug misuse</li> <li>§ Develop a joined up approach to tackling the causes of poverty</li> </ul>	<ul style="list-style-type: none"> <li>§ Increase and improve preventative work on sexual health/teenage pregnancy</li> <li>§ Reduce smoking</li> </ul>