

Service Area Plan 2019/20

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 John Cooke

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) (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.

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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 and development)</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

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External	Direct	Indirect
Portfolios)	<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 • Planning funding and delivery of infrastructure • 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.	Up to 2500 planning applications per year and 200 pre-application requests per year	JC
	Defending planning and enforcement decisions through the appeal process.	60 appeals per year	JC
	Addressing harmful unauthorised development through planning enforcement.	Up to 500 complaints per year	JC
	Protecting the historic heritage of the District through conservation work.	Key areas of work include advising on development proposals; advising on the protection of heritage assets; making and keeping under review Conservation Areas	JC

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Service being delivered	Priorities	Service demand	PFH
		and the Local List of Buildings.	
	Protecting important trees which provide the character of the District through TPO and related safeguards.	Making TPOs and considering approximately 200 tree related submissions per year.	JC
	Supporting the housing market through processing property searches.	1600 full searches per year	JC
	Monitoring of Section 106 contributions.	30-40 active agreements monitored per year	JC
Policy and Projects	Implementing the Local Development Scheme, including the Local Plan	12 Supplementary Planning documents and 3 Development Plan Documents to be prepared 2018 - 2021	JC
	Delivering strategic allocations and providing a facilitating role to assist development through to implementation, including infrastructure requirements	Three strategic growth areas identified in district: (1) south of Warwick/Leamington, (2) Kenilworth, (3) south of Coventry	JC
	Supporting neighbourhood plans	Six Neighbourhood Plans "made" since 2016. A further six are currently in preparation.	JC
	Working with partners in the sub-region to deal with sub-regional strategic policy and development	Preparation of a joint evidence currently in progress to include sub-regional Housing & Economic Development Needs Assessment. Discussions underway about a possible future Single Spatial Strategy.	JC
	Understanding & analysis of the local economy	Annual data provided by WCC	AR
	Active management and promotion of Town Centres through development and close joint working with key stakeholders	Proactive work	AR
	Manage programme of events across the district	Approximately 130-150 events per year	AR
	Targeted sectoral interventions to enable growth and innovation	Proactive work	AR

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Service being delivered	Priorities	Service demand	PFH
	Promotion of the District to attract and deliver Inward Investment opportunities	Proactive work	AR
	Support for the tourism industry via Destination Management Organisation (Shakespeare's England Ltd), including developing and delivery of Destination Management Plan	Proactive work	AR
	Management of the Enterprise Projects and maximisation of their impact by extending support provision through a variety of interactions and interventions	Management of five enterprise sites (Althorpe Enterprise Hub, Court Street Creative Arches, 26HT, Spencer Yard and the new addition, Co-work. Active exploration of other opportunities.	AR
	Co-ordination and delivery of the joint authority Business Support Programme intervention	Businesses supported 150+ /year	AR
	ED policy development of the prosperity agenda	Proactive work	AR
	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
	Delivering key corporate projects working with partner organisations, landowners and developers	See key projects set out in part 5 below.	AR
	Supporting the coordination and delivery of key infrastructure across the district to support growth and new development	Coordination of major s106 contributions and an estimated £16.6m of CIL income 2019/2024.	AR
Building Control	Processing all types of Building Regulation submissions for Warwick, Rugby and Daventry.	Total 2257 B/Reg Applications received for year 2018	JC
	Providing expertise in dealing with dangerous structures, demolitions and safety at sports grounds.	Dangerous Structures Total no 84 cases for year 2018 Demolitions Total 48 cases for year 2018	JC
	Providing Fire Risk Assessments for Corporate Properties, and fire related advice for HMO's.	Total no 100 FRA's carried out in 2018	JC

2.2 Measures

Key Corporate Measures

Customer Measures – those important to the people/organisations who use our services					PFH
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					
	Qtr. 1	2	3	4	
Building Regulation Applications acknowledged within 3 working days					JC
WBC Income measures – against annual budget target and in comparison with previous years					JC
WBC Market share measure					JC
Building Completion Certificates issued within 5 working days of final inspection (% overall)					JC
% of site inspections achieved on time or meeting customer requests					JC
Building Regulation applications determined within the statutory time period					JC
Dangerous structures attended to within 2 hours (imminent danger), within 24 hours (non-imminent danger) (% overall)					JC
Customer questionnaires returned satisfied with Building Control service (% overall)					JC
Number of planning applications determined within the statutory timeframe (%)					JC
Time for Section 106 agreements to be signed following Committee resolution to grant					JC
Discharge of conditions – days taken					JC
% of planning applications refused permission					JC

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Number of pre-application enquiries responded to on time (%)					JC
Time taken to resolve enforcement enquiries – see charter (no. of days average for investigations completed without having to take formal action)					JC
Number of Enforcement Notices issued.					JC
Number of Tree Preservation Order Trees Felled each quarter					JC
Proportion of Searches issued with 10 days					JC
Number of years housing land supply (annually)					JC
Housing Delivery Test – percentage delivery against target (annually)					JC
Employment land completed in year					JC
Number of new businesses created or attracted to area (via ESIF programme or Enterprise assistance)					AR
Number of new jobs created (via ESIF programme or Enterprise assistance)					AR
Amount of floorspace provided to business by the enterprise service (square feet)					AR
Number of businesses utilising Enterprise facilities who have expanded (either internally or externally)					AR
Customer questionnaires returned satisfied with Enterprise facilities and services (upon exit)					AR
<p>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.</p>					
	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
Total Amount of S106 contributions agreed during the year but not yet paid(£) (reported annually)					AR

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S106 contributions triggered and invoiced during quarter					
Total amount anticipated from CIL calculated 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
Appeal decisions contrary to WDC decision					AR
Number of Costs decisions found against WDC					
Time taken to determine planning applications (no. of days average)					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	Membership of corporate procurement board
Contract Management	Ensure Contract Register is kept up to date	Reviewed at Portfolio Holder meeting on quarterly basis
Audits	Internal audits programmed in the year: <ul style="list-style-type: none"> - Events - Planning Policy - Conservation and Design Implementation of action identified in Audits undertaken during 2017/18: <ul style="list-style-type: none"> - Section 106 and CIL - Land Charges - Events - Economic Development 	

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Risk	Planned Actions during year	Comments
	- Building Control	
Risk Register	Regular review of register at management meetings	Reviewed at Portfolio Holder meeting on quarterly basis Mitigation put in place
Service Assurance	Annual review of Service Assurance Statement	
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> <p>Review Health and Safety Policy and Guidance for site visits (BC and Planning)</p>	Building Control Policy Guidance Document due completion March 2019

Part 3 – Managing and Improving People

3.1 Staff Resources

There are currently approx 65 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
		Appointment of 1 further apprentice	Within existing budget plus use of Levy		December 2019
		Establish additional posts in DM	20% increase in planning fees		September 2019
		Introduce professional apprenticeship degrees for planners and BC staff	Funded from Apprenticeship Levy		September 2019
2. Skills, Training, Competency Needs	Dave Barber	Improve use of service area	Budget for training needs to	Finance HR	Sept 2019

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
		training plan (training matrix) from appraisal PDPs	be adequately resourced to support officers, in particular those doing professional courses		
3. Service Changes	Dave Barber/ Service area managers	Identify opportunities associated with digital programme (more use of technology/ efficiencies)	Initially within existing budgets but depending on scale of project, potential for resource request from Service Transformation Reserve	ICT	Review complete by Oct 2019 Proposals for digital programme in place by September 2019
		Prepare for office relocation and change programme	Within existing budgets	ICT / HR	Ongoing through to March 2020
		Review pre-app charges and income (including more use of PPAs) to consider case for additional service investment	Within existing budgets		Proposals in place by September 2019

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
4. Determining the need for additional resource	Gary Fisher / Dave Barber	Introduce professional training budget	Apprenticeship budget	None	On-going
		Address shortfall in DM consultants budgets	TBC (will consider review of procurement and tighter budget management before request for more resources)	None	May 2019
				Procurement	May 2019

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2019/20	2020/21	2021/22	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/JC
Pre-application planning charges	Potential to increase income through more use of PPAs	£70,000	£80,000	£90,000	JC
BC Fee earning income	This is a ring fenced budget. Income expected to increase in 19/20 as a result of fee increase (closer match to expenditure)	£780,000	£780,000	£780,000	JC
Forecasting/monitoring planning fee income	Identify expected total annual income including 20% increase).	£1,700,000	£1,700,000	£1,560,000	JC

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Activity	Budgetary Impact	2019/20	2020/21	2021/22	PFH
	Planning Investment Reserve	£283,000	£283,000	£260,000	

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

1

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Preparation of Canal-side DPD	David Butler	Unknown	None	Consultation draft by September 2019, submission by December 2019, adoption by June 2020.	JC
Facilitating and supporting the delivery of significant housing schemes in the district including Housing Delivery Test	Dave Barber / David Butler / Philip Clarke	Fund for monitoring contributions.	Will involve Housing, Neighbourhood and Cultural Services	Specific milestones predominantly driven by planning applications.	JC
Introduction of Infrastructure Funding Statement	Phil Clarke/David Butler	None	Potentially will involve culture, neighbourhood and finance as well as other stakeholder	Fist statement by December 2019	JC
Review implications of management companies on new developments (ensure standard S106 clauses are water-tight	David Butler	N/A	Neighbourhood Services	December 2019	JC

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
and consider informing new residents of costs and responsibilities)					
Preparation of DPDs as required by Corporate Business Plan, potentially including: <ul style="list-style-type: none"> • Building Standards DPD • Gypsy and Traveller DPD • PBSA DPD 	Phil Clarke	To be confirmed. Likely to require additional planning resources within Planning Policy Team	Housing	Milestones to be developed during summer 2019	JC/AR
Plan for Local Plan Review including establishing potential for a Coventry and Warwickshire Single Spatial Strategy	Phil Clarke	There may be costs associated with establishing sites	All services	Final decision on single spatial strategy by June 2020. Scope of local plan review by March 2021	JC
Prepare Supplementary Planning Documents: <ul style="list-style-type: none"> • Custom and Self-Build • Open Space Standards • Affordable housing • East of Kenilworth • East of Whitnash • South of Coventry • Development Design Framework • Sustainable Buildings • Health Impacts 	David Butler	Some costs associated with compiling evidence base	Neighbourhood Services Housing Health & Community Protection	In line with milestones in Local Development Scheme	JC
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 April 2019	JC

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
Prepare Economic Development Strategy	Philip Clarke/Martin O'Neill	Implementation costs	All service areas	On-going On-going	JC
Marketing of Building Control service	Phil Rook	From Reserves (agreed by Exec)	None	Achieved and ongoing – quarterly review	JC
Trial opportunities to expand ring-fenced enterprise service	Gayle Spencer	Additional income generation (unknown)	All support services	New initiative: Arch 4 launched March 2019.	AR
Implement review of Events service to focus resources on events that add the greatest value	Philip Clarke / Martin O'Neill	Unknown	Culture; Community Protection	Implementation on-going Economic development evaluations of events to take place during 2019/20	AR
Develop and implement a Plan for Leamington	Martin O'Neill		Culture, Neighbourhood	Update Nov 2018: Part of "Leamington Open for Business"	AR
Delivery of Creative Quarter project in conjunction with development partner.	Bill Hunt / Phil Clarke / Guy Collier	Specific projects may have a budget impact and this will be considered on a case-by-case basis by the	Culture, Neighbourhood Services	Sign-off of phase 1 of project (completion of Masterplan) anticipated by May 2019. Detailed	AR

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
		Council.		negotiations will then commence on specific schemes to bring forward through phase 2 of partnership.	
Provision of project support for health improvements in Lillington	Andrew Jones / Guy Collier	Potential investment to be established through project scoping.	Finance, Neighbourhood Services	Completion of feasibility work by March 2020.	AR
Provision of project feasibility support for the 2 nd Warwick Sea Scouts HQ relocation project	Chris Elliott / Guy Collier	Grants of £150k and £50k have been agreed (subject to other funding being in place).	Neighbourhood Services, Cultural Services	Milestones determined by pace at which Sea Scouts can progress project.	AR
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
Future of High Street Fund	Dave Barber / Martin O'Neill	None	Potentially Neighbourhood Services, Cultural Services	To be determined dependent upon whether WDC is successful following "expressions of interest" (March 2019)	AR
Newbold Comyn	Andrew Jones / Guy Collier	None	Neighbourhood Services, Cultural Services	Proposals for future use to be	Neighbourhood?

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
				published summer 2019 with public consultation to follow.	
Income maximisation (to include local lottery, grants, advertising & sponsorship and crowdfunding)	Dave Barber / Ellie Hirons	None.	Neighbourhood Services, Cultural Services, Finance,	Various as established by Project Board. Aiming to implement local lottery by January 2010.	AR
Infrastructure Delivery (Eg: new schools (Kenilworth, Bishops Tachbrook), country park, A46 link road, land north of Gallows Hill	Dave Barber / site Delivery Officers	None	Neighbourhood Services, Cultural Services	Various	JC
Review of conservation areas	Gary Fisher/ Rob Dawson	None		Develop programme of reviews May 2019 Commence programme 2019	JC
Canal CA Management Plan)	Dave Barber / Rob Dawson	None		Complete March 2019	JC
Procurement of new IT system to replace Acolaid	Gary Fisher	TBC	HCP, NS, Housing	Testing and scoping – May 2019 Prepare brief dec 2019 New Contract March 2022	JC
Work up proposals for digital transformation and	Dave Barber	TBC	IT	Proposals in place by December	JC

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	PFH
customer self-service for planning				2019	
Major Growth Areas: south of Warwick and Leamington	Chris Elliott / Chris Garden	TBC	NS, CS, Finance		JC
Major Growth Areas: Kenilworth	Andy Jones / Andrew Cornfoot	TBC	NS, CS, Finance		JC
Major Growth areas: South of Coventry	Bill Hunt / Ragu Sttambalam	TBC	NS, CS, Finance		JC