

SUMMARY OF DEVELOPMENT SERVICES (Development Portfolio) BUDGET 2018/19

| | ACTUAL 2016/17 £ | ORIGINAL BUDGET 2017/18 £ | LATEST BUDGET 2017/18 £ | ORIGINAL BUDGET 2018/19 £ |
|---|------------------------|------------------------------------|----------------------------------|------------------------------------|
| <u>DEVELOPMENT SERVICES & BUSINESS PORTFOLIO</u> | | | | |
| S1035 CHRISTMAS ILLUMINATIONS | 34,827 | 25,500 | 25,400 | 25,700 |
| S1240 MARKETS + MOPS | (11,186) | (17,500) | (20,800) | (21,100) |
| S1249 EVENTS MANAGEMENT | 279,132 | 77,100 | 124,300 | 321,900 |
| S2100 ORGANISATIONAL DEVELOPMENT | - | - | - | - |
| S3170 KENILWORTH PUBLIC SERVICE CENTRE | 38,612 | 51,600 | 46,400 | 78,600 |
| S3550 TOURISM | 175,908 | 188,200 | 183,800 | 173,500 |
| S3600 ECONOMIC DEVELOPMENT | 887,754 | 143,400 | 361,100 | 144,600 |
| S3650 ECONOMIC REGENERATION | 71,763 | 60,200 | 67,300 | 66,300 |
| S3660 ENTERPRISE DEVELOPMENT | 74,063 | 24,600 | 74,700 | 114,100 |
| S3676 26HT | (11,996) | (5,600) | (19,000) | (18,800) |
| S4510 DEVELOPMENT SERVICES MGT | - | (100) | - | - |
| S4540 DEVELOPMENT CONTROL | 253,835 | 370,500 | 207,800 | 279,200 |
| S4570 POLICY AND PROJECTS | 789,779 | 569,700 | 751,000 | 681,500 |
| S4600 BUILDING CONTROL | 121,233 | 185,600 | 235,400 | 241,900 |
| S4840 LOCAL LAND CHARGES | (86,578) | (95,100) | (76,300) | (76,700) |
| TOTAL DEVELOPMENT SERVICES & BUSINESS PORTFOLIO | 2,617,146 | 1,578,100 | 1,961,100 | 2,010,700 |

Highlighted/Yellow Cells indicate those that fall within Development Portfolio

SUBJECTIVE ANALYSIS:

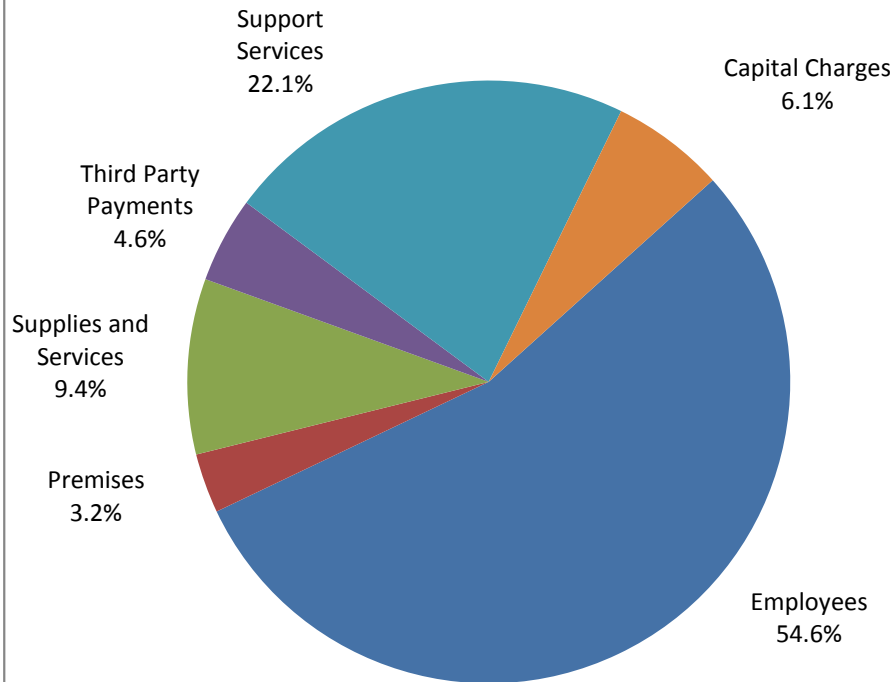
EXPENDITURE:

| | | | | |
|--------------------------|------------------|------------------|------------------|------------------|
| Employees | 2,523,045 | 2,543,100 | 2,826,500 | 2,993,100 |
| Premises | 204,048 | 173,400 | 172,400 | 176,300 |
| Transport | 73,082 | 78,300 | 71,500 | 46,400 |
| Supplies and Services | 471,791 | 452,500 | 503,000 | 469,300 |
| Third Party Payments | 546,371 | 263,800 | 597,300 | 249,200 |
| Support Services | 1,026,111 | 1,124,800 | 1,248,900 | 1,212,300 |
| Capital Charges | 816,777 | 71,300 | 71,300 | 336,000 |
| TOTAL EXPENDITURE | 5,661,225 | 4,707,200 | 5,490,900 | 5,482,600 |

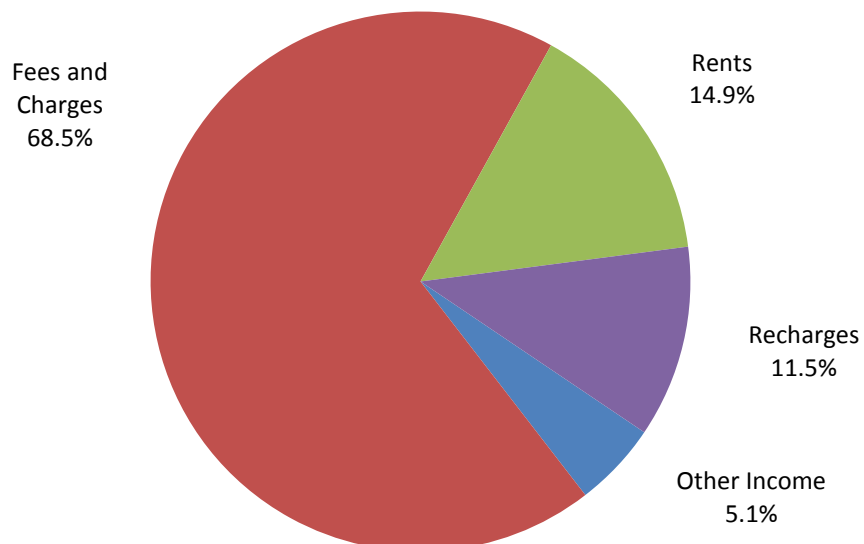
INCOME:

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Government Grants | (14,965) | - | - | - |
| Other Grants and Contributions | (41,736) | (19,200) | (19,200) | (19,200) |
| Sales | (15,125) | (13,300) | (13,300) | (13,300) |
| Other Income | (159,165) | (141,500) | (141,500) | (141,500) |
| Fees and Charges | (2,086,902) | (2,109,200) | (2,431,000) | (2,338,200) |
| Rents | (445,548) | (463,000) | (494,200) | (506,500) |
| Recharges | (280,638) | (382,900) | (397,900) | (393,500) |
| TOTAL INCOME | (3,044,079) | (3,129,100) | (3,497,100) | (3,412,200) |
| NET COST OF DEVELOPMENT SERVICES & BUSINESS | 2,617,146 | 1,578,100 | 1,993,800 | 2,070,400 |

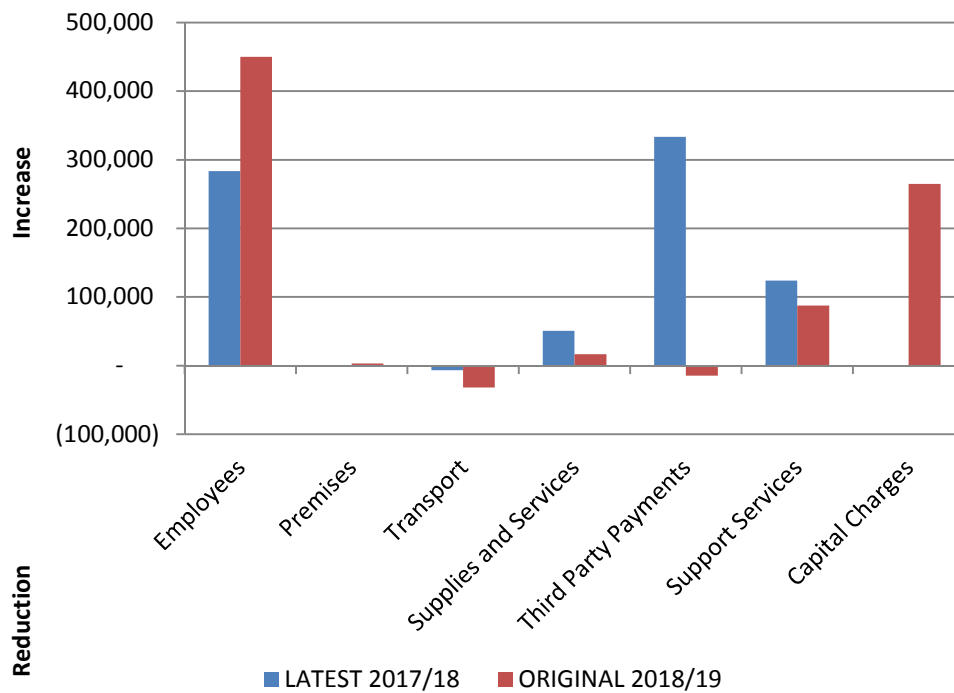
DEVELOPMENT SERVICES & BUSINESS EXPENDITURE - 2018/19 BUDGETS



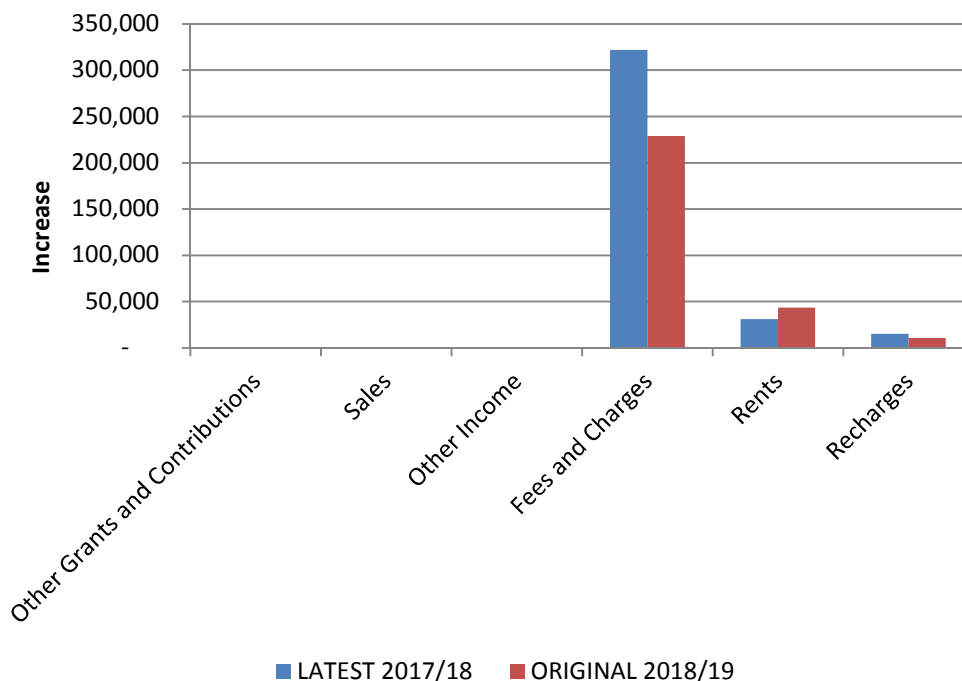
DEVELOPMENT SERVICES & BUSINESS INCOME - 2018/19 BUDGETS



DEVELOPMENT SERVICES & BUSINESS EXPENDITURE: CHANGE FROM 2017/18 ORIGINAL (£)



DEVELOPMENT SERVICES & BUSINESS INCOME: CHANGE FROM 2017/18 ORIGINAL (£)



| | ACTUAL 2016/17 £ | ORIGINAL BUDGET 2017/18 £ | LATEST BUDGET 2017/18 £ | ORIGINAL BUDGET 2018/19 £ |
|--|------------------------|------------------------------------|----------------------------------|------------------------------------|
| <u>S2100 ORGANISATIONAL DEVELOPMENT</u> | | | | |
| DIRECT EXPENDITURE | | | | |
| Employees | (802) | - | - | - |
| Supplies and Services | 11 | - | - | - |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL DIRECT INCOME | (791) | - | - | - |
| Support Services | 19,848 | 21,100 | - | - |
| Recharges | (19,057) | (21,100) | - | - |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| NET (INCOME) / EXPENDITURE TO SUMMARY | - | - | - | - |
| | <hr/> | <hr/> | <hr/> | <hr/> |

Following a service redesign and an internal restructure, the corporate project work of the former Organisational Development team has been transferred to the Policy and Projects division within Development Services.

The main aim of this is to support the delivery of key corporate projects - particularly those with a development emphasis.

S4510 DEVELOPMENT SERVICES MGT

| | | | | |
|--|---------------|---------------|----------------|----------------|
| DIRECT EXPENDITURE | | | | |
| Employees | 84,935 | 84,900 | 93,400 | 94,300 |
| Transport | 123 | 500 | 500 | 500 |
| Supplies and Services | 11,646 | 12,800 | 12,800 | 12,800 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL DIRECT EXPENDITURE | 96,704 | 98,200 | 106,700 | 107,600 |
| Support Services | 42,530 | 52,900 | 60,000 | 55,500 |
| Capital Charges | 847 | 800 | 800 | 800 |
| Recharges | (140,081) | (152,000) | (167,500) | (163,900) |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| NET (INCOME) / EXPENDITURE TO SUMMARY | - | (100) | - | - |
| | <hr/> | <hr/> | <hr/> | <hr/> |

The Development Services provision groups are:

- Development Management (including Enforcement, Conservation, Land Charges)
- Policy and Projects
- Business Support and Events Management (Business Portfolio)
- Building Control Consortium
- Economic Development and Enterprise Development (Business Portfolio)

The management of the Service Area involves the provision of support services to enable each of the service provision groups to undertake their professional duties.

The cost of this service is recharged on the basis of staff time allocations

DEVELOPMENT SERVICES and BUSINESS

ORIGINAL LATEST ORIGINAL

| | ACTUAL 2016/17 £ | BUDGET 2017/18 £ | BUDGET 2017/18 £ | BUDGET 2018/19 £ |
|--|------------------------|------------------------|------------------------|------------------------|
| S4540 DEVELOPMENT CONTROL | | | | |
| DIRECT EXPENDITURE | | | | |
| Employees | 979,620 | 932,400 | 1,052,600 | 1,080,400 |
| Transport | 15,737 | 16,300 | 14,800 | 7,200 |
| Supplies and Services | 77 | 61,300 | 58,700 | 62,100 |
| Third Party Payments | 125,992 | 136,200 | 186,000 | 130,300 |
| TOTAL DIRECT EXPENDITURE | 1,121,426 | 1,146,200 | 1,312,100 | 1,280,000 |
| DIRECT INCOME | | | | |
| Government Grants | (5,850) | - | - | - |
| Other Grants and Contributions | (166) | - | - | - |
| Other Income | (153) | (100) | (100) | (100) |
| Fees and Charges | (1,126,468) | (1,118,500) | (1,453,300) | (1,361,200) |
| TOTAL DIRECT INCOME | (1,132,637) | (1,118,600) | (1,453,400) | (1,361,300) |
| NET DIRECT (INCOME) / EXPENDITURE | (11,211) | 27,600 | (141,300) | (81,300) |
| Support Services | 323,946 | 401,800 | 436,600 | 435,200 |
| Recharges | (58,900) | (58,900) | (79,500) | (78,700) |
| NET (INCOME) / EXPENDITURE TO SUMMARY | 253,835 | 370,500 | 215,800 | 275,200 |

The Development Management function ensures that development takes place throughout the District in accordance with the policies of the Government and Council. It does this through the determination of planning applications which enables proposals requiring planning permission to be assessed taking into account the views of neighbours and other interested parties. Most applications are decided under delegated powers given to the Head of Development Services, but major or controversial applications are decided by the Planning Committee. Public consultation takes place on applications and sometimes there is a need for negotiations with applicants in order to achieve an acceptable development. Many applications relate to the District's historic environment and in such cases careful attention is given to preserving the architectural and historic interest of the buildings. The function includes an enforcement team who investigate development that has taken place without planning permission. Breaches of planning control are investigated and either resolved by agreement or by means of enforcement action. There is also monitoring of development to ensure that approved schemes are carried out in accordance with plans. Planning permission is only refused where there are clear reasons for doing so but, in such cases, and in cases of Enforcement, there is a right of appeal to the Planning Inspectorate and the function deals with presentation of evidence for such appeals, either through the written representation procedure or at formal local public inquiries or hearings. Part of the function also includes ensuring conditions that are placed on planning permissions are discharged appropriately and likewise that Section 106 agreements are prepared, agreed and delivered.

Where development or other proposals threaten the loss of trees, consideration is given to protecting the trees by means of a Tree Preservation Order which would make it an offence to fell or damage the trees in any way. Such action is only recommended where the trees are of particular intrinsic value or because of their contribution to the visual amenities of the area. The owners have a right to object to the placing of an Order and any objections are taken into consideration by the Planning Committee before the Order is confirmed. Applications for works to protected trees represent an element of the Section's work and since 1997 the Section also deals with notifications to protect important hedgerows.

Conservation and Design

The District has 29 Conservation Areas and approximately 1,500 Listed Buildings, a number of which are Listed Grade I. It is therefore a very valuable asset to the District. The Conservation team advises and assists owners of historic properties on ways in which they may be maintained and enhanced. Advice is also prepared for property owners, predominantly through the WDC website. The Conservation team also play an important role in providing design comments on all applications for Listed Building Consent and all planning applications within Conservation Areas. This includes managing and administering the Conservation Area Advisory Forum which also provide comments on applications. The Conservation team also promote the historic environment and regularly hold design awards to recognise good design. They also administer the Heritage Open Day every year which helps to educate the public as to the value and importance of the historic environment.

DEVELOPMENT SERVICES and BUSINESS

| | ACTUAL 2016/17 £ | ORIGINAL BUDGET 2017/18 £ | LATEST BUDGET 2017/18 £ | ORIGINAL BUDGET 2018/19 £ |
|--|------------------------|------------------------------------|----------------------------------|------------------------------------|
| <u>S4570 PLANNING POLICY & PROJECTS</u> | | | | |
| DIRECT EXPENDITURE | | | | |
| Employees | 409,177 | 486,400 | 538,600 | 629,200 |
| Premises | 208 | - | - | - |
| Transport | 674 | 1,400 | 1,400 | 1,400 |
| Supplies and Services | 19,395 | 2,400 | 2,400 | 2,400 |
| Third Party Payments | 224,440 | 36,500 | 146,900 | 36,500 |
| TOTAL DIRECT EXPENDITURE | 653,894 | 526,700 | 689,300 | 669,500 |
| Support Services | 124,862 | 127,200 | 145,900 | 141,600 |
| Capital Charges | 11,023 | - | - | - |
| Recharges | - | (84,200) | (84,200) | (84,200) |
| NET (INCOME) / EXPENDITURE TO SUMMARY | 789,779 | 569,700 | 751,000 | 726,900 |

As well as leading the Council's work on Corporate Projects, Business and Enterprise (all of which falls within the business portfolio) the Policy and Projects section carry out a range of work associated with developing planning policies, supporting and coordinating the delivery of development and planning infrastructure. Some of this is required by law such as producing formal planning documents that allow the Council to manage development in the district through setting out the factors to be taken into account when deciding planning applications. It is also a requirement to support parish councils and local communities to prepare Neighbourhood Plans.

The Local Plan is a land use plan which promotes the location and nature of new development within the District. The plan contains policies and maps showing designations, as well as allocations for new housing and employment development. The current Warwick District Local Plan, was adopted in September 2017 covering the period through until 2029.

Alongside the Local Plan, the team is responsible planning infrastructure requirements (such as preparing the CIL regulation 123 list), undertaking strategic masterplanning (such as the East of Kenilworth Development Brief) and monitoring for major sites (including Section 106 trigger points and 5 year housing land supply). This is reported in the Authority Monitoring Report.

The Team is also responsible for Neighbourhood Planning - supporting local communities to produce their own development plans and for working with communities and developers to bring forward high quality development in the District's main growth areas (south of Coventry, Kenilworth and south of Warwick/Leamington).

DEVELOPMENT SERVICES and BUSINESS

| | ACTUAL 2016/17 £ | ORIGINAL BUDGET 2017/18 £ | LATEST BUDGET 2017/18 £ | ORIGINAL BUDGET 2018/19 £ |
|--------------------------------------|------------------------|------------------------------------|----------------------------------|------------------------------------|
| <u>S4600 BUILDING CONTROL</u> | | | | |
| DIRECT EXPENDITURE | | | | |
| Employees | 697,224 | 760,700 | 787,900 | 825,400 |
| Premises | 11,278 | 7,500 | 11,500 | 11,500 |

APPENDIX C

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Transport | 52,506 | 53,500 | 48,500 | 30,700 |
| Supplies and Services | 32,032 | 28,800 | 30,800 | 30,800 |
| Third Party Payments | 12,071 | 11,700 | 5,700 | 5,700 |
| TOTAL DIRECT EXPENDITURE | 805,111 | 862,200 | 884,400 | 904,100 |
| DIRECT INCOME | | | | |
| Other Income | (99,794) | (105,000) | (105,000) | (105,000) |
| Fees and Charges | (716,817) | (727,600) | (727,600) | (727,600) |
| TOTAL DIRECT INCOME | (816,611) | (832,600) | (832,600) | (832,600) |
| NET DIRECT (INCOME) / EXPENDITURE | (11,500) | 29,600 | 51,800 | 71,500 |
| Support Services | 147,333 | 174,700 | 202,300 | 189,100 |
| Recharges | (14,600) | (18,700) | (18,700) | (18,700) |
| NET (INCOME) / EXPENDITURE TO SUMMARY | 121,233 | 185,600 | 235,400 | 241,900 |

Through the Building Regulations and associated legislation, the Council carries out its duties, functions and responsibilities to ensure the health, safety, welfare and facilities for people in and about buildings and structures, together with the conservation of fuel and power. The Building Act 1984 and associated legislation give a significant amount of flexibility to designers and builders, including fire engineering design approach to complex buildings. Due to this flexibility, officers have to be more vigilant and be prepared to make immediate and positive professional judgements prior to, or during construction work. Those judgements made can have commercial and financial implications on developments, together with health and safety implications. The Building Regulations are constantly being reviewed and updated where appropriate to ensure that the broad range of legislation is addressed in assessing and ensuring buildings and developments are in compliance. Although the Approved Inspector Regulations now provide alternatives for developers, the Building Control Group at Warwick District Council, due to their professionalism, quality assurance systems and customer care procedures, have ensured that the majority of building operations are subject to compliance with the Building Regulation procedures through the Local Authority route.

Warwick Building Control formally merged services with Rugby and Daventry with effect from 1 April 2016 to form a Building Control Consortium. The aim of the merger is to promote closer and consistent working across the district and to provide a quality and trusted alternative to Approved Inspectors. The team has also developed partnerships with design teams, developers and other Local Authorities across the Country. During the last few years, the group have continued to implement additional responsibilities as a result of changing legislation and updating of the regulations. This has been particularly so in the case of access and facilities for disabled people and the document BS8300 (DDA), new Fire Safety legislation (RRO), Part P Electrical etc. The revised disabled legislation and the associated DDA have extended the scope for disabled people in commercial and domestic fields. The regulations now require all dwellings, including flats etc., to be more accessible and provide improved facilities for disabled people. There are also the additional requirements for improved access of facilities within, including vertical access to various levels of buildings within commercial developments.

In the continuing drive to provide more energy efficient buildings and a more sustainable environment across the whole spectrum, Part L (Conservation of Fuel and Power) is constantly under review. The implementation of any new legislation will provide a challenging task for the Building Control team. In addition to all of the above, the Department for Communities and Local Government (DCLG) continue to advise that the fee related function of Local Authorities' Building Control must be self-financing over a three year period. Any surplus should be reinvested into the service to improve the service delivery. In order for this to happen, Local Authorities set their own fees and charges of the service they provide, although it should be noted, the Council cannot charge for works related to disabled adaptations or improvements , or for registration of window or electrical projects. Our fee charges as set should enable us to break even, however, we must be aware there should be no cross subsidy of the service between non fee related and fee related functions, but the service must ensure we continue to provide a cost effective efficient service to all, in a highly competitive market. The service also provides other duties in respect of health and safety, such as dangerous structures, demolitions, fire safety surveys, accessibility audits, temporary stands etc. and structures.

DEVELOPMENT SERVICES and BUSINESS

| | ACTUAL 2016/17 £ | ORIGINAL BUDGET 2017/18 £ | LATEST BUDGET 2017/18 £ | ORIGINAL BUDGET 2018/19 £ |
|--|------------------------|------------------------------------|----------------------------------|------------------------------------|
| <u>S4840 LOCAL LAND CHARGES</u> | | | | |
| DIRECT EXPENDITURE | | | | |
| Employees | 114 | 100 | 100 | 100 |
| Supplies and Services | 19,208 | 10,100 | 10,200 | 10,200 |
| Third Party Payments | 43,928 | 45,500 | 45,500 | 45,500 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL DIRECT EXPENDITURE | 63,250 | 55,700 | 55,800 | 55,800 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| DIRECT INCOME | | | | |
| Government Grants | (9,115) | - | - | - |
| Fees and Charges | (158,916) | (175,000) | (165,000) | (165,000) |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL DIRECT INCOME | (168,031) | (175,000) | (165,000) | (165,000) |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| NET DIRECT (INCOME) / EXPENDITURE | (104,781) | (119,300) | (109,200) | (109,200) |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| Support Services | 18,203 | 24,200 | 32,900 | 32,500 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| NET (INCOME) / EXPENDITURE TO SUMMARY | (86,578) | (95,100) | (76,300) | (76,700) |
| | <hr/> | <hr/> | <hr/> | <hr/> |

The Council is obliged to maintain a register (the Local Land Charges Register) relating to its area which includes details of any matter - road proposals, clearance order, closing order, etc. - affecting properties, and details of any charge which under various enactments is a charge on the property, e.g. private street work costs. Any person may make a search of the register, either in person or by submitting the appropriate form and on payment of the appropriate fee. In addition, the Council provides replies to additional enquiries raised by Solicitors or search companies acting for the purchasers of houses, businesses etc. These enquiries relate to sewerage, planning, highways and general environmental matters.

The income is derived from "search fees" which are the amounts paid by (usually) prospective purchasers of properties who pay a fee for a search of the register and/or the replies to the additional enquiries. The service is under the control of the Head of Development. Fees are set by the Council in accordance with the national guidance issued by the Ministry of Justice, which seeks to ensure that councils set fees which recover the cost of providing the service.

The Council is in the process of digitising the register and all the supporting records. Once completed, it will be possible to deal with the whole search process electronically.