



Service Planning 2012/15

Economy Service

April 2012 – March 2013

Head of Service: Kate Little

Portfolio holders: Andrew Moulding and Graham Godbeer

Service Plan Template 2012-2015: Contents Page

Section 1	Brief description of service and purpose(s)
Section 2	Key achievements in 2011/12
Section 3	Looking forward: what we will do in 2012/13
Section 3a	Looking forward: any Service challenges or pressures for next 3 years
Section 3b	Looking forward: options for doing things differently
Section 3c	Looking forward: what we will measure, how often and for whom
Section 4	Resources and workforce planning
Section 5	Training and development
Section 6	Service risks: current and new/emerging
Section 7	Partnerships
Section 8	Contracts

Notes for Service Heads and Corporate Managers:

*Certain parts of this form will be pre-populated. This will include your current risks, turnover, full time equivalent/headcount, absence rates and current net budget for your service.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)	
What we do and who we deliver to	<i>Briefly describe the <u>purpose(s)</u> of the service, the services provided and the key customers.</i>
<p>At beginning of the financial year 2011/12 the Planning Service, Development Management, Planning Policy and Building Control teams, joined up with the Economic Development, Estates and Property teams as well the New Growth Point team. Together the teams are managed by a newly created post – Head of Economy. The combined service purposes are:</p> <ul style="list-style-type: none"> ▪ Say yes to good development ▪ Achieve a good mix of skills and jobs in East Devon ▪ Enable housing provision within the District ▪ Maximise the income from service provision and asset management and utilisation. <p>We manage and maintain all the Council's non residential estate. The Service deals with planning applications and Building Regulations submissions, and is also charged with the Statutory responsibility for preparing the Council's Local Plan which contains the strategic policies as well as the more detailed development management policies for the future. These will shape the development of the District over the next 15 years. Following the introduction of the necessary regulations of the Localism Act, it will also help and facilitate local communities to deliver Neighbourhood Plans. The New Growth Point Team works to facilitate major development and supporting infrastructure in the west end.</p>	
How we deliver and ensure equal access	<p>The New Growth Point Team supports a Partnership arrangement with Exeter City Council and Devon County Council. All other services are delivered in-house.</p> <p>Equality Assessments have been undertaken for all team services.</p>
How we compare	<ul style="list-style-type: none"> • Building Control service fees are the best value in Devon and South Somerset, at 6% below the norm. • Development Management is a leading service in the SW for electronic administration, including direct access via smart phone app. from site notice to web page – QR codes • Planning fee benchmarking taking place nationally as pre-cursor to locally set planning application fees.
Statutory elements of the service	<ul style="list-style-type: none"> • Development management – including planning applications, listed building and conservation area consents, advert control, Prior Notifications, Certificates of Lawfulness and enforcement. • Delivery of the Local Plan for the District • Enforcement of the Building Regulations
Current net budget (excludes Internal support charges and capital budget)	

Section 2 – Key achievements in 2011/12		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Corporate Plan summary at year end.</i>	<i>Strategic link to Corporate Plan priorities</i>
Economic Development and Estates	<ul style="list-style-type: none"> • Project managed Seaton Regeneration programme, including public realm negotiations and discovery Centre Client Advisory Group • Project managed Exmouth Regeneration Project including Strand enhancement and Masterplan consultant's work • Progressed a number of projects in the Corporate Asset Management Plan, including commissioning Cipfa reviews of the asset portfolio • Negotiated the leasehold disposal of the OSM car park to Sainsbury's – net revenue gain of £35,000pa • Negotiated land and property deals on the OSM footbridge, Stowford Rise Community Centre and Drill Hall, and the Bonners Glen, Holmdale and Stowford affordable housing schemes • Working with ICT, delivered the new e-property register • Created an Economic Strategy, secured development management policies to support the delivery of jobs and, established working principles for managing the Councils commercial estate. 	Thriving Communities Inspirational Council
Planning Policy	<ul style="list-style-type: none"> • Delivered the revised draft Local Plan for consultation which aims to deliver 76 additional ha of employment land and 15'000 new homes between 2006-2026 • Revised all the development management policies • Held a Neighbourhood Plan seminar for the local community • Achieved national recognition from Royal Town Planning Institute for public consultation exercise on the Preferred Options Document. 	Thriving Communities
Development Management	<ul style="list-style-type: none"> • Achieved an average of 90% applicant customer satisfaction • An average of 45 days end to end times for planning applications • A number of major applications dealt with during the year – Sainsbury's depot at the IMFT, housing development at Pinhoe, the first school building at Cranbrook. • Also saw two supermarket proposals through to opening, at Ottery St Mary and Seaton • Only 1% of applications went to appeal and 	Thriving Communities Outstanding Environment

	<p>won 75% of those.</p> <ul style="list-style-type: none"> £2m in S106 funds held. Dealt with rural affordable housing including schemes at Dunkeswell and Upton. 	
Planning Administration	<ul style="list-style-type: none"> CAPS data system upgraded Planning application fee benchmarking undertaken. Delivered QR Codes – first in SW. Trained and e-enabling Parish and Town Councils Worked on Building Control Systems review Updated aerial map records 	Inspirational Council
Building Control	<ul style="list-style-type: none"> Retained 90% of market share of Building Regs applications. Fee earnings up by £90'000 88-95% client customer satisfaction across a range of measures Dealt efficiently with a number of out of hours fires/dangerous structures eg 4 thatched cottages in Sowton village and Rendells factory in Axminster. 	Thriving Communities
Property	<ul style="list-style-type: none"> Procured major repairs and/or boiler repairs at the Broadclyst and Axe Valley Sports centres and the Sidmouth Swimming Pool Delivered the new cadet training centre and rifle range in Sidmouth. Spent £100'000 during the year on modernising public toilets Spent £40'000 on improvements to disabled facilities 	Thriving Communities
New Growth Point Team	<p>During the year the team saw the completion of :</p> <ul style="list-style-type: none"> The Redhayes Bridge over the M5 The Flybe Training Academy Junction 30 (M5) improvements The Green Infrastructure Plan <p>And the start of:</p> <ul style="list-style-type: none"> Exeter Science Park Infrastructure Junction 29 (M5) upgrade Cranbrook infrastructure The Combined Heat and Power Energy Centre for Cranbrook and Skypark Airport Hotel groundworks 	<p>Thriving Communities</p> <p>Outstanding Environment</p>

Section 3 – Looking forward : what we will do in 2012/13				
Key Service Objectives (please include consultation or procurement activity required)	Financial/ corporate resource	Lead Officer	Start date	End date
Living in an outstanding place				
Objective 1: To deliver an up to date Local Plan to provide homes (including affordable homes) and job opportunities.	Planning Policy Team Funds for evidence base and Inquiry costs	Planning Policy Manager	Ongoing	Summer 2013
Objective 2: To implement the Localism Act, including Neighbourhood Plans and Community Asset Transfers	Planning and Estates Teams	Head of Economy	December 2011	As and when regs come into force
Objective 3: Adopt an Infrastructure delivery plan and a Community Infrastructure Levy Charging Schedule	Planning Policy and New Growth Point Teams Transitional Funding for NGP team	Head of Economy	Ongoing	Summer 2013
Objective 4: Negotiating to secure low carbon solutions for all new development'	All teams	Development Manager/Building Control Manager	Ongoing	Ongoing
Working in an outstanding place				
Objective 1: to increase the number and variety of job opportunities within and throughout East Devon by building on the benefits	Council's asset portfolio New Growth Point team and	Head of Economy	Feb 2012	3 years

<p>emerging from the development taking place in the West End of the District</p> <p>Objective 2: to provide business support, innovation ideas, networking opportunities and training for small and medium size businesses. To look to provide or facilitate suitable premises for all stages of their development.</p> <p>Objective 3: to prioritise locations and sectors of greatest opportunity or need, for specific projects.</p> <p>Objective 4: to use the natural assets of the District to strengthen and widen the visitor economy throughout the year by aiding new and existing tourism businesses to provide high quality facilities and accommodation, without damaging the outstanding beauty of the East Devon environment.</p> <p>Objective 5: to help secure the necessary infrastructure to create and support sustainable agricultural, business and visitor economies in East Devon.</p>	<p>Partners</p> <p>Economic Development and Estates Team</p>			
Enjoying an outstanding place				
<p>Objective 1: To implement the Green Infrastructure Plan</p> <p>Objective 2: To deliver all necessary habitat and flood mitigation measures to off-set development</p> <p>Objective 3: To secure, procure, manage and monitor</p>	<p>Development Management team</p> <p>Development Management and Building Control Teams</p> <p>S106 Monitoring</p>	<p>Development Manager</p> <p>Development Manager/ Building Control Manager</p> <p>Development</p>	<p>2011</p> <p>Ongoing</p>	<p>Ongoing</p> <p>Ongoing</p>

CIL and S106 funds on behalf of the community	Officer £2m in funds held	Manager	Ongoing	Ongoing
Outstanding Council				
Objective 1: To manage and maintain the Council's non residential estate on business lines.	Economic Development and Estates and Property Teams	Economic Development Manager	2012	Ongoing
Objective 2: To maintain high levels of customer satisfaction with the services provided	All teams	Head of Economy	2008	Ongoing
Objective 3: To publish real time performance data	CAPS data system	Economy Service Practice Manager	2008	Ongoing
Objective 4: To advance e-administration and smarter working techniques, and to provide regular provide training for users	CAPs data system Document management System e-Property Register	Economy Service Practice Manager	2011	Ongoing

Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)

1. Council's non residential estate is beginning to deteriorate as a percentage of income is used to support other Council services and thus planned maintenance budgets are running at a reduced level. (2010/11 - £240K; 2011/12 - £100K; 2012/13 - £200K?). This will delay planned maintenance works, which will have a detrimental effect on the quality of the various building assets. This could lead to building failures and cessation of service provision. This in turn could lead to claims from tenants (e.g. LED). Decisions are required on funding options (Capital) for future management and maintenance of the estate.

2. Community Asset Register and Right to Buy will impact on the Estates Team's work programme and on the potential value of the Council's estate.

<p>3. Potential challenges to the proposed Local Plan reduced housing numbers allocation could increase risk of the Plan being found unsound.</p>
<p>4. The cost and staff time in producing Neighbourhood Plans will impact on the Planning Policy team's work programme. Examinations and referenda have to be financed by the District Council. Funding bid made.</p>
<p>5. The Localism Act implications could change the whole way Development Management operates. Confused aspirations and expectations of the local community will need to be handled carefully.</p>
<p>6. Transition funding for New Growth Point team comes to an end in 2013/14. Others sources of funding will need to be sought.</p>
<p>7. The management of the Community Infrastructure Levy (CIL) – it's governance and meaningful share for the community, the New Homes Bonus, the retention of business rates – and the potential for Tax Incremental Funding (TIF) options, all add up to a very complex future for Council funding and spending.</p>
<p>8. Delivering the Exmouth and Seaton Regeneration Programmes over the next few years will involve a considerable investment of time and resources, to bring forward: In Exmouth, the key development sites, investment in the town centre and at the estuaryside and seafront; and in Seaton, the Discovery Centre.</p>
<p>9. The improvement in the support the Council can deliver to the Tourism offer of the District is a special challenge, given the absence of any funding. It will require working with others to secure any quantifiable outcomes.</p>

<p>Section 3 b– Looking forward: options for doing things differently</p>
<p>1. The need for Community facilitation and guidance to procure and deliver local ambitions and facilities will require new ways of working and new skills.</p>
<p>2. Mobile working will become more prevalent as office space is reduced in the new HQ. Technological upgrades will be needed to achieve this.</p>
<p>3. Which parts of the Council's estate can and must be run commercially and which need to be subsidised on behalf of the community are currently being analysed and agreed principles of estate management will be implemented.</p>
<p>4. The funding and delivery of services by partnering with other providers/authorities will be explored.</p>
<p>5. The future of towns not currently the subject of regeneration plans needs to be considered and active work undertaken to help promote stalled sites, particularly where they could have a regenerative impact. The use of Compulsive Purchase Powers and development partnerships may form part of this activity in order to provide for investment to secure a return.</p>

Scheme				Manager
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Section 4 – Resources and workforce planning	
Full time equivalents/Headcount	FTE = 78.82 (as of 30/09/11) Headcount = 88 (as of 30/09/11)
Turnover (Year to date – Jan to Sep 2011):	Voluntary Turnover = 5.68% Voluntary & Non Voluntary Turnover = 10.23%
Absence (Year to date – Jan to Sep 2011)	Days lost per person: 3.38 days (Jan 11 to Sept 11)
Which posts have you found it difficult to recruit for/retain in last 12 months?	Senior Chartered Surveyor post
Number of staff rated below Meets in Performance Excellence Review?	Five <ul style="list-style-type: none"> • One is due to retire within 6 months. • One is on a Performance Improvement Plan. • Three are part of a team work review
Number of 'high potential staff'	Four <ul style="list-style-type: none"> • One is a tier 4 manager and is being mentored by the HOS. • Two have had initial management training. • One will be sent on the training.

Section 5 – Training and development			
Skills/development required	Who for	Expected outcome	When
Project management training is a high priority across the service	Tier 4 managers	More efficient management of projects	2012

Section 6– Review Service risks (current and emerging 2012-15)

New/emerging risk description	Impact [minor, significant serious, major]	Likeli- hood [remote, unlikely, likely, very likely]	How managed/controlled What action will you take to reduce/minimise risk
1. Further budget cuts in 2013/14 in property maintenance	Significant	Likely	Re-evaluate assets and community transfer options
2. Insufficient Gov. funds available to support New Growth Point Team	Significant	Likely	Seek out new funding sources
3. Local Plan is found unsound at Inquiry	Significant	Unlikely	Secure robust evidence base

Section 7 – Partnerships

What is in place?	Review date
New Growth Point Partnership with Exeter CC and Devon CC	Transition Funding will run out in 2013/14
Framework agreement with Devon County Council and various Devon Authorities due to commence in April 2012. (Property Service)	2016
Investigating joint working with Devon LA's. Work at an early stage. (Property Service)	

Section 8 – Contracts

What is in place?	Review date
Contract with Burges Salmon Solicitors to undertake all legal work in the West End	5 years
Large number of building contracts in place covering planned maintenance items in most assets.	Annual or biannual contracts
Electricity and gas suppliers at all assets.	Annual