

Version 1

South Kesteven DC

Pro-forma for Service Plans

Period of the Plan	Prescriptive for the financial year beginning 1 st April 2005. Indicative for the following two years
Service:	PLANNING POLICY & ECONOMIC REGENERATION
Service Manager:	Mike Sibthorp; Head of Planning Policy & Economic Regeneration

Corporate Context

The LSP – The Joined-up Approach

As a leading member of the South Kesteven Local Strategic Partnership, the Council has worked closely with representatives of the business, voluntary and public sector to profile the needs of the area. This has resulted in the LSP adopting the following long-term vision:

To ensure that by 2020 our residents live in one of the ten most desirable locations in the country and are proud that they have the skills necessary to participate in sustainable communities that are safe, healthy and economically vibrant”.

In order to translate this vision into action, the LSP has approved the following four priorities, which will guide the new Community Strategy currently being prepared:

- a) Community safety and health.
- b) Housing and sustainable communities
- c) Town centres and economic development
- d) Improved transport and access.

SKDC – The Vision

The District council's vision complements and supports the vision of the LSP it is:

‘To ensure that the residents of South Kesteven are proud of their district and their Council’

This concept of “Pride” is articulated as a series of five steps detailed in a series of leaflets:

- a) Performance and Priorities
- b) Respect and recognition for diversity
- c) Informing and Involving
- d) Developing Communities
- e) Empowering and enabling

SKDC - Strategic Alignment

In making strategic choices regarding service delivery the Council has taken account of the shared priorities that have been agreed at national level between representatives from Local Government and the Office of the Deputy Prime Minister (ODPM). These are:

Sustainable Communities and Transport
Safe and Strong Communities
Healthier Communities
Older People
Children and Young Persons

Both these shared aspirations, and the priorities of the LSP, are incorporated into the Council's four ambitions:

Economic Development
Community Safety
Healthy Environment
Community Engagement

SKDC – Operational Alignment

To ensure that all our services are assessed against, and reflect, these ambitions the Council has undertaken a comprehensive service prioritisation exercise using a four-fold classification of service priorities.

The linkage between these new ambitions and our current priorities, which were reviewed in May 2005, is demonstrated in the following table:

<i>Proposed Ambition:</i>	Priorities that it incorporates		Shared national priorities that it reflects
	Category A	Category B	
Economic Development	Town-centre regeneration	Business Development Planning Car Parks	Sustainable Communities and Transport
Safer communities	Anti-social behaviour	Diversity. Vulnerable Persons Housing Management Affordable Housing	Safer and Stronger Communities
Healthier Environment	Street Sweeping Recycling	Public Toilets	Healthier Communities
Engagement	Access	Communications LSP and Community Strategy	Children and Young People Older People

Socio-economic Profile

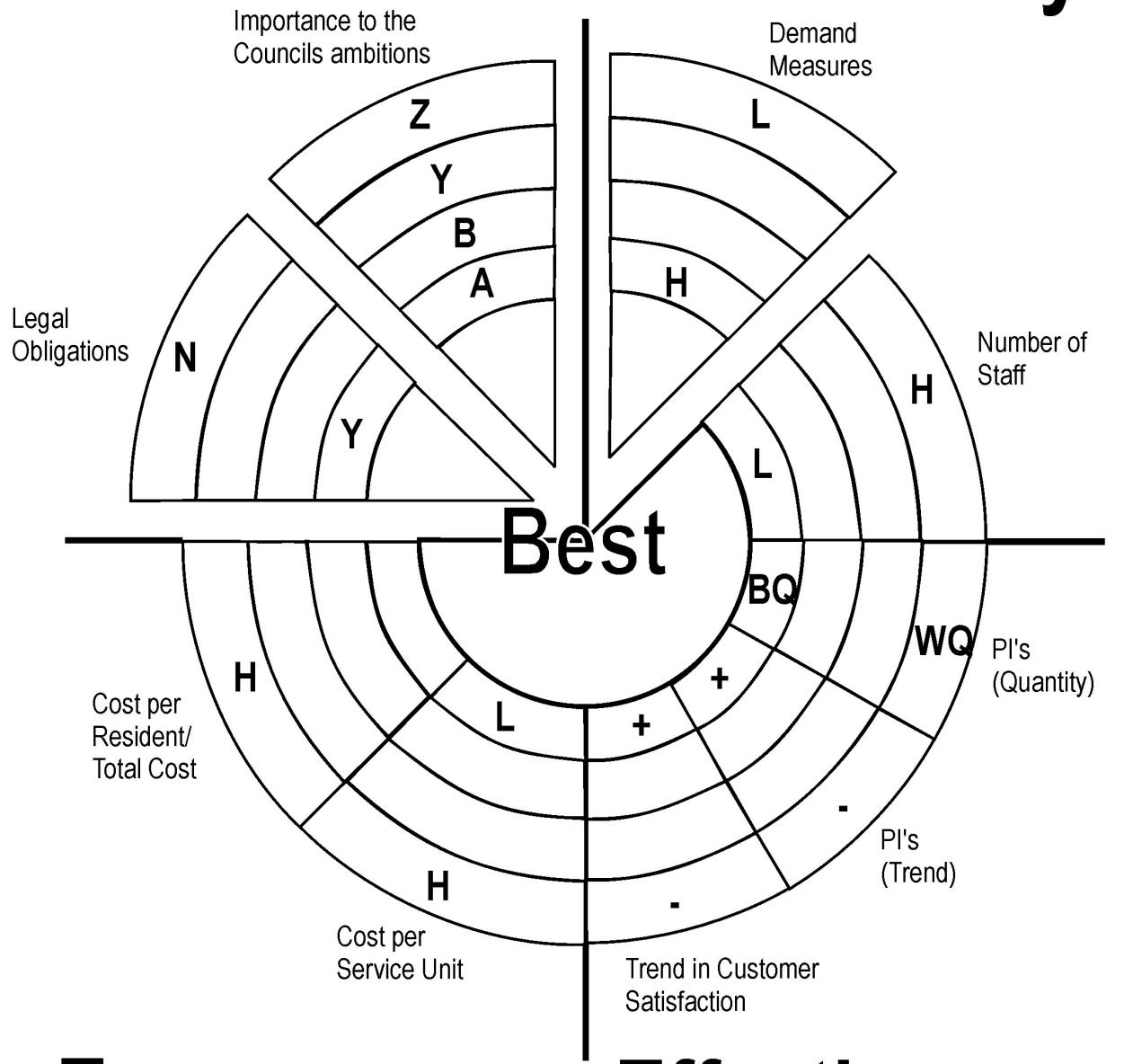
A full area profiling of the District was undertaken and reported to the LSP by the Economic Development team in the summer of 2005..

Value for Money and Performance at a Corporate Level

Using data recently made available by the Audit Commission the Corporate Management Team are currently preparing a fully Value for Money assessment of the Council which will be available in September. This will assist managers in understanding how the Council compares at a corporate level and also provide a source of data for drawing comparisons at a service level and populating the balanced scorecard.

Relevance

Efficiency



Economy

Effectiveness

H = High L = Low BQ = Best Quartile WQ = Worst Quartile A,B,Y,Z = Service Classification
 + = Positive Trend - = Negative Trend

Section 1 – Setting the Scene - The context, drivers and reasons for service provision

1.1 Remit of the Service – Brief Overview of the service:

- **Planning Policy;** the preparation of Local Development Framework documents, supplementary planning documents, the provision of planning policy advice and guidance, representations of the policy proposals of other planning authorities / bodies. **Key Partners:** GOEM, LCC, Organisations set out within SCI
- **Economic Regeneration;** the development and enhancement of town centre areas, and the development of Grantham as a sub-regional centre. The creation of effective partnerships to deliver effective programmes of town centre development. The development of an integrated economic development strategy (including promotional activity). **Key Partners:** SSP's; TCMP's;
- **Community Development;** the development, implementation and review of the Community Strategy. Support for the Local Strategic Partnership. **Key Partners:** LSP Partner Organisations

1.2 How does the service contribute to the Vision Priorities and Values of the Council?

Through its planning policy, economic regeneration and community development activity, the service positively and directly contributes to the stated Ambitions of the Council; **Economic Development, Community Safety, Healthy Environment and Community Engagement.**

The service makes a major contribution to the following corporate priorities

A Priorities: **Town Centres** (Directly)
Anti-Social Behaviour (through Town Centre initiatives (eg. BIDS) and through Community Strategy)
Street Scene (through Town Centre and LSP) initiatives

B Priorities: **Affordable Housing** (through Planning Policy)
Business Development (through Economic Development Strategy)
Planning & Conservation (Directly)
Communications & Consultation (through all activities)
Car parking (through town centre initiatives)

1.3 Key Drivers for the Service

National/Regional

- **Planning Policy:** Statutory requirement to prepare Local Development Framework
- **Community Strategy:** Statutory requirement to prepare. District Council's have a key role to play in the development of the LSP, and Council's are measured against the success of Local LSP's.

Local

- Town Centres, Planning and Conservation, Affordable Housing , Business Development have all been identified as Council priorities. Economic Development and Community Engagement are recognised Council ambitions.

Section 2 – Where are we now?**How does the service meet Customer expectations?**

In relation to the specific service areas covered by this service plan there has been considerable public consultation and the service and action plans that have been prepared largely reflect and take account of public consultation; for example;

- The Draft Community Strategy and LSP Priorities have emerged as a result of extensive public consultation
- The Statement Of Community Involvement has developed a consultation framework for all future planning policy documents within the LDF
- The Town Centre Action Plan and the Community & Economic Development Strategy have been prepared following extensive public consultation

How does the service meet its objectives?

The LDF is being prepared in accordance with an agreed Local Development Scheme. Performance is the subject of annual monitoring.

The Community Strategy will be accompanied by an Action Plan that will set performance targets that will be subject of regular monitoring and review.

The Community & Economic Development strategy includes a detailed action plan that will be the subject of regular review, to monitor its effectiveness

The Town centre Action Plan includes a commitment to develop effective benchmarking to enable more effective performance monitoring

Key achievements and outcomes

LDF being progressed broadly in accordance with LDS
Community & Economic Development Strategy Approved. Projects in progress
Draft Community Strategy approved. Action Plan being prepared.
Town Centre Action Plan approved. Projects in progress.

How does the service compare:**To other service providers?**

There are no comparable service providers outside of local government

To other Councils?

Within the Planning area, the best comparator is Planning Expenditure per head of population. This is shown in the attached table, that indicates that South Kesteven presently has the 13th lowest expenditure per head nationally.

Within the Community & Economic Development Area the Council ranks 78th nationally in terms of expenditure (see attached Table). It is more complex to determine the value for money in this service area because of the broad range of activity encompassed within the definition. However when cross-tabulated with the Index of Deprivation score, the service is positioned comfortably (see table). Further analysis of the data is required to identify sectoral strengths and weaknesses in terms of VFM.

Section 3 – Where do we need to be?

The future work activity of the section is set out within the following key documents that are either approved or in preparation;

Planning Policy: Future work programming for the preparation of the LDF is set out within the approved Local Development Scheme.

Community Strategy: This is contained within the Draft Community Strategy, and will be more explicitly outlined within the accompanying Action Plan (in preparation)

The **Community & Economic Development Strategy** sets out a three year action plan of work activity, targeted towards explicit performance objectives

The **Town Centre Action Plan** sets out a specific range of actions to develop and enhance town centres, in line with the Council priority

Section 4 How do we get there?

Objective	Link to Corporate/Community objectives	Key tasks	Lead Officer	Output Target	Targeted Outcome	Monitoring Arrangements	Risk to achievement	Resources Required	Timescales & Key Milestones
Preparation of Local Development Framework	Planning & Conservation	Milestones reached in accordance with published Local Development Scheme. LDF produced by March 2007	M Sibthorp	Milestones reached in accordance with the approved LDS	As contained in LDS	Annual monitoring report required by legislation	Non-availability of skilled staff to implement LDS programme	See attached budget profiles	Specified within LDS
Development and Implementation of Economic Regeneration Strategy	Business development	Completion and approval of strategy during service plan year (2005/2006). Implementation thereafter. Plan to include performance indicators	M Sibthorp	Performance targets in Plan met	Performance targets as set out in plan met	Annual monitoring	No significant risks identified	See attached budget profiles	2-YEAR STRATEGY Key milestones included in action plan
Development of Town Centre Action Plan	Town Centres	Completion and approval of Strategy during service plan year (2005/2006) Implementation thereafter. Plan to include performance indicators.	M Sibthorp	Performance targets / action points met	Performance targets as set out in plan met	Annual monitoring	No significant risks identified	See attached budget profiles	3-YEAR ACTION PLAN targets included within plan

Review and update of the Community Strategy	Community Engagement LSP & Community Strategy	Completion and approval of Strategy during service plan year (2005/2006). Plan to include Action Plan and performance indicators	M Sibthorp	Performance targets / action points met	Performance targets as set out in plan met	Annual monitoring	Partner support	See attached budget profiles	3-YEAR ACTION PLAN <i>Targets to be included within the plan</i>
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Section 5 – Gershon - Efficiency

	2005/6	2006/7	2007/8	
Target 5%				
Non-Cashable Efficiency Gains				
	2005/6 £	2006/7 £	2007/8 £	Evidence
“Much more for a little more” <i>Proportionately more outputs or quality for an increase in resources</i>				
“More for the same” <i>Increasing performance level (quantity &/or quality) for same inputs</i>	<p>Greater scrutiny and quality of outputs from procured services (eg. consultancy projects)</p> <p>Match funding from privates sector and SSP's eg. Canal basin project, Welland Quarter, town centre masterplans</p>	<p>Greater scrutiny and quality of outputs from procured services (eg. consultancy projects)</p> <p>Match funding from privates sector and SSP's eg. Canal basin project, Welland Quarter, town centre masterplans</p>	<p>Greater scrutiny and quality of outputs from procured services (eg. consultancy projects)</p> <p>Match funding from privates sector and SSP's eg. Canal basin project, Welland Quarter, town centre masterplans</p>	<p>Tender brief documentation</p> <p>Grant awards received</p>
Cashable Efficiency Gains				
“More for less” <i>Achieving improved performance level by reduced costs (procurement, labour costs etc</i>				
“The same for less” <i>Achieving same performance level by using fewer inputs</i>	<p>Recruitment of non-qualified staff in lieu of qualified staff</p> <p>Recruitment of non-qualified staff in lieu of qualified staff</p>	<p>Economic Development and town centre budgets maintained at 2005/2006 levels</p> <p>Recruitment of non-qualified staff in lieu of qualified staff</p>	<p>Economic Development and town centre budgets maintained at 2005/2006 levels</p> <p>Recruitment of non-qualified staff in lieu of qualified staff</p>	<p>Budget sheets</p> <p>Salary costs</p>
Other Savings				

“ Less for even less ” <i>Scaling down outputs and inputs</i>	Reduced tourism expenditure	Reduced tourism expenditure	Reduced tourism expenditure	Budget sheets
“ Full disinvestment ” <i>Stopping doing something</i>				
Totals				
(%) of service budget				

Section 6 – Financial Summary				
6.1 Resources Estimates				
	Rev Budget	Budget	Indicative changes	
	Current	Year 1	Year 2	Year 3
Staff number of FTE by broad pay band s1-11 £11k - £23.5k PM1-8 £24k - £35k Hay £35.9k 0 £46K	<p>See attached schedule of staffing broken down by service area. Profiled over term of service plan (NB. Some staff work across several work areas and costs are apportioned accordingly).</p> <p>Principal issues;</p> <ul style="list-style-type: none"> • Unfilled vacancy: Senior Planning Officer • Deepings TCM Post 2006/7 onwards (funded by SSP and planning gain contributions) • LSP Support Officer (2006/2007 onwards) Funding contributions from LSP Partners and SSP's • Trainee development programmes will impact on salaries over service plan term 			
Finance - Capital Major Asset acquisitions & improvements or key projects - Revenue Employees Premises Transport Third Party Payments Supplies & Services Support Services	<p>Provision within Capital Programme for Town Centre Projects. £1m p.a. over each year of service plan. Report presented to Cabinet July 2005 on spending profile. Presently deferred pending receipt of further information</p> <p>See attached budget sheets breaking down revenue expenditure over the service plan term, under Employees, third party payments and supplies and services. Insufficient information to determine Support Service and premises costs</p> <p>Explanation of significant items / variations within explanatory notes.</p>			
Information Systems Requirement for investment and development of ICT	No significant investment requirement identified (Some projects funded via PDG)	No significant investment requirement identified (Some projects funded via PDG)	No significant investment requirement identified (Some projects funded via PDG)	No significant investment requirement identified (Some projects funded via PDG)
6.2 Explain the major procurement options and proposals over the next three years?	<p>Major procurement will be in the project areas identified in the Town Centres and Planning Policy areas and in the PDG Implementation Strategy. Procurement in accordance with relevant Council Procurement Procedures</p>			

6.3 What are the training and development requirements of this Service Plan?

Provision for Continuing Professional Development within Budget and within PDG

Trainee Programme for Planning Officers

Trainee Programme for Community & Economic Development Officers

Development issues identified through PDR's

Section 7 - Risk			
7.1 What significant risks to the service have been identified and how will they be managed?			
Risk	Likelihood	Impact	Action
Non availability of qualified and experienced planning policy officers	High, Medium, Low High (already exists)	High, Medium, Low Medium	Working with HR to secure recruitment. Review possibility of locum / agency staff
Lack of partner support for projects	Medium (LSP) Low (planning , Town centres)	High Medium	Appointment of LSP Support Officer would reduce risks by closer partner engagement Prior consultation with partners upon potential projects

ENCLOSURES

1. VFM data: Planning expenditure per head of population
2. VFM data: Community & Eco Deve Expenditure per head of population
3. Planning Policy & Economic Regeneration staffing
4. Planning Policy & Economic Regeneration Staffing Costs
5. Budget profile sheets
6. Budget Profile sheets; explanatory notes
7. Planning Delivery Grant Implementation Strateg