

DRAFT V 2.0

**Development Services Business Plan
2004/5**

Five Year Plan

1. **Brief Description of the Service and its Purpose**

1.1 The Development Services Directorate comprises six service functions: Building Control, Business & Customer Services, Estates, Engineering Services, Planning and Traffic and Transport.

1.2 Building Control

Building Control is a statutory service that regulates the built environment for the protection of the public through the implementation and enforcement of Building Regulations and other legislation. Under the Building Act, those undertaking most building operations must make an application to the council. Plans are checked for compliance with Building Regulations, health and safety regulations, British Standards and European Construction Product Directives. Building Control's Cabinet representation is through the Environment, Development and Economy Portfolio Holder.

1.3 Business and Customer Services

Business and Customer Services provides business, customer information and ICT services across Development Services, in addition to some administrative support within Avalon House. Customer Information staff provide an information service to enquirers and visitors to Development Services. The Administration Team provides supplies, orders and invoicing services as well as a scanning and indexing service for the Planning Document Management System. The Business Manager provides business planning, performance management and budget monitoring services and leads a team of ICT staff to deliver strategic e-government solutions.

1.4 Estates

Estates provide property management, valuation and property advice services to the Council and manage the operational and commercial property assets of the Council. The service also liaises with the Housing Service with reference to the council's housing assets. Estates' Cabinet representation is through the Finance and Resources Portfolio Holder.

1.5 Engineering Services

Engineering Services comprises two sections: Engineering Projects, Sewage Treatment & Flooding/Land Drainage. The Engineering Projects Team design, manage and implement civil and municipal engineering schemes for both Winchester City and Hampshire County Councils. These capital programme schemes contribute to the District's and County's sustainable transport strategies. Sewage Treatment Works & Flooding/Land Drainage section maintains over 40 housing sewage treatment works, provide advice on land drainage issues, and ensure critical ordinary watercourses are maintained. Engineering Services' Cabinet representation is through the Transport and Access Portfolio Holder.

1.6 Planning

Planning has four sections: Forward Plans, Development Control, Enforcement and Conservation & Landscape services. The Forward Planning Team prepare and review the Winchester District Local Plan, including preparation for the Public Inquiry in 2004. They provide advice to Development Control, master planning for Major Development Areas, Supplementary Planning Guidance and input into the

County Structure Plan Review. Their role will be changing with the Planning and Compulsory Purchase Bill. Development Control, including DC Administration, determine approximately 2,800 applications per year and administering the appeals process, as required by the Town and Country Planning Acts. Applications are determined following consideration of consultations, representations, planning history, statutory and local planning guidance. Enforcement ensures that development control policies are complied with and further action taken where required. Conservation and Landscape provide specialist advice to the development control service and the public on Tree Preservation Orders, Hedgerow legislation, applications for works to protected trees, landscape design, conservation, development within Conservation Areas, listed buildings, environmental improvement schemes and grants including those for buildings at risk, wildlife and countryside groups.

1.7 Traffic and Transport

This group has three main sections: Parking (including Concessionary Travel, Shop Mobility and CCTV) Traffic Management and Transport Policy and Engineering Development Control. Parking deal with parking enquiries, issue car park permits and administer parking penalty notices. The Parking Enforcement service provides decriminalised parking enforcement services, issuing on and off-street parking penalty notices. Traffic Management and Transport Policy provide traffic management, transport policy and sustainable transport services including: Traffic management schemes and traffic regulation orders for Winchester District, promotion of sustainable travel initiatives and input into Hampshire Transport strategies. The Engineering Development Control section deals with highway safety and parking aspects of planning applications, providing technical advice to developers and the Planning Development Control service.

2. Links between services and the Council strategic priorities

The Department’s responsibilities in delivering the Council strategic priorities are listed in the table below. In addition, the Department has responsibility for continually improving our performance to meet national standards and key targets for the way in which we deliver our services.

	<i>Strategic Priority</i>	<i>Departmental responsibility</i>
1	Homes and Environment	<p>Involvement in Corporate Housing Enablement Group.</p> <p>Forward Plans set and develop planning policies within the Winchester District Local Plan, Supplementary Planning Guidance and Local Development Framework, to secure sufficient land and funding to provide for affordable housing.</p> <p>Development Control implement affordable housing planning policies by negotiating and setting conditions on individual development applications and deciding to refuse or permit specific developments according to material planning considerations.</p> <p>Protection of our open spaces and historic built environment.</p> <p>Master Planning for new homes e.g. West of Waterlooville.</p>

		<p>Applying and enforcing design and construction standards that protect the built and natural environment.</p> <p>Estates review potential to release Council land for affordable housing</p> <p>Sewage Treatment Works and Land drainage improvements and monitoring</p>
2	Green Agenda	<p>Through transport planning and sustainable transport initiatives, Traffic and Transport promote improved sustainability and improved transport links, reducing congestion and improving performance on Air Quality.</p> <p>Through implementation of planning conditions, including sustainable transport plans, landscaping and environmental improvements, the Planning service provide active protection of the natural environment.</p> <p>Promote use of travel plans as part of highway consultations on planning applications.</p> <p>Sustainable and safer transport-related civil engineering projects</p> <p>Safer, more attractive and more sustainable parking facilities.</p>
3	Social Inclusion	<p>Equal access to our services.</p> <p>Provision of concessionary travel tokens and half fare bus passes to retired persons.</p> <p>Promotion and provision of more appropriate rural transport services and initiatives.</p> <p>Building Control to develop a corporate access policy and action plan, including access requirements of the Disability Discrimination Act</p> <p>Provision (in partnership) of shopmobility services</p>
4	Customer Service	<p>Work towards Charter Mark accreditation for Development Services reception service.</p> <p>Consultation with community groups on the new Winchester District Local Plan and Local Development Framework. Enhanced communications to interest groups and parishes.</p> <p>Review ways in which customer satisfaction with the natural environment and the planning service can be improved.</p> <p>Improve access to services and submission of information on-line.</p> <p>Input to corporate Customer Service Centre initiative.</p>

5	Economic Prosperity	Development of an Economic Development Strategy Set up an Economic Development partnership Appropriate management of our property resources Links with City Centre Partnership Appoint a Winchester 4 Business Manager Use of planning policies to facilitate the growth of local businesses.
6	Cultural and Leisure Opportunities	Input into corporate cultural improvement projects from a development perspective. (e.g. Bapsy project, Jewry Street/Library project etc)

3. Summary of Core Activities for 2004/5

- **Forward Plans** - Continue to contribute towards building more new affordable homes across the District
- **Forward Plans** - Contribute to the Winchester District Local Plan Planning Inquiry and ensure progress towards adoption of the Plan
- **Development Control** - Continue to improve the speed of determination of Major and Minor categories of planning applications
- **Planning Enforcement** - Improve the response to complaints and resolution of breaches of planning control
- **Planning Enforcement** Improve how we monitor planning conditions and ensure that development is implemented according to planning conditions
- **Business Information & Customer Services** - Complete the new Development Services Reception
- **Business Information & Customer Services** -Continue with projects to enhance electronic access to services, including planning and building control
- **Traffic & Transport (Parking), Landscape and Conservation** - Implement Best Value Improvement Plan actions including those for Concessionary Travel and Heritage and People and Work reviews
- **Landscape** – Complete Tree Strategy
- **Planning** - Enhance the quality, design and sustainability outcomes of major applications including West of Waterlooville and Broadway/Friarsgate
- **Planning** - To implement improvements in the planning service through use of the Planning Delivery Grant (subject to award)

- **Estates** - Work with Developer to negotiate appropriate use and development of Broadway/Friarsgate
- **Estates** – Continue with Office Accommodation project
- **Parking** - Implement Parking Policies and Review
- **Traffic and Transport** - Provide input on transport issues relating to Air Quality Management
- **Traffic and Transport** - Input into the Central Hampshire and Solent Area Transport Strategies
- **Director, Development Services** - Produce and implement an Economic Development Strategy
- **Development Services** - Continue to improve customer service and customer satisfaction
- **Building Control** -Continue to enforce design and construction standards (including the access for all agenda) that protect and enhance the built and natural environment.
- **Engineering Services** – Implement sustainable transport civil engineering projects

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	<i>Require through planning conditions, sustainable transport plans (in conjunction with HCC), landscaping and environmental improvements</i>	<i>Green Agenda Strategic Priority Community Strategy: High Quality Environment and Transport & Access</i>	<i>Improved transport links Active protection of the natural environment. Reduce perception that natural environment is deteriorating from 55% to 20% (of those surveyed).</i>	<i>To minimise pollution and waste and to make efficient use of resources.</i>
2004/05	<i>Reduce the need for customers to travel to access services</i>	<i>Green Agenda Strategic Priority Community Strategy: Transport & Access</i>	<i>Services are easier to access by whole community (especially rural areas) Increase percentage of</i>	<i>To minimise pollution and waste and to make efficient use of resources.</i>

		<i>Implementing E-Government Statement</i>	<i>citizens who can access services without the need to travel. (surveys required)</i>	
<i>2004/5</i>	<i>Work with other authorities to introduce measures to ensure that the Air Quality Management Area (AQMA) can be removed by end 2006</i>	<i>Green Agenda Strategic Priority Community Strategy: Transport & Access.</i>	<i>Develop and implement an Air Quality Action Plan. Reduce AQMA pollution levels in Winchester Town to meet national standard requirements by 2006 Develop performance indicators (with HCC & other partners) to reduce congestion.</i>	<i>To minimise pollution and waste and to make efficient use of resources</i>
<i>2004/9</i>	<i>Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents.</i>	<i>Homes & Environment Strategic Priority Community Strategy: Housing Local Plan</i>	<i>% of affordable housing provided on policy H.5 qualifying sites – 30% in 2004/6 and 40% overall by 2009</i>	<i>To provide affordable homes in safe and pleasant communities for all sectors of our community</i>
<i>2004/6</i>	<i>Helping people to access the services they need</i>	<i>Social Inclusion</i>	<i>Implement the accessible environments policy for Disabled access within the community and Council offices.</i>	<i>To ensure that everyone can play a part in the life of their community.</i>
<i>2005/6</i>	<i>Work with our partners to make our communities safer</i>	<i>Homes & Environment Strategic Priority</i>	<i>Evaluate effectiveness of implementation of policies for designing “safer” open</i>	<i>To provide safe and pleasant environments for all sectors of our community.</i>

			<i>space environments</i>	
2004/5	<i>Use our planning policies to facilitate the establishment of growth of local businesses</i>	<i>Economic Prosperity Strategic Priority Community Strategy: Economic Prosperity</i>	<i>Increased growth of local businesses by x% each year (e.g. VAT returns analysis). Develop targets relating to growth in residents' prosperity</i>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.</i>
2004/5	<i>Develop an Economic Strategy</i>	<i>Economic Prosperity Strategic Priority Community Strategy: Economic Prosperity</i>	<i>Increased growth of local businesses by x% each year (e.g. VAT returns analysis) Develop targets relating to growth in residents' prosperity</i>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.</i>
2005/6	<i>Provide, with our partners, a single focus for business advice and support.</i>	<i>Economic Prosperity Strategic Priority Community Strategy: Economic Prosperity</i>	<i>Develop a one stop shop business advice and support centre by 2007.</i>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.</i>
2004/5	<i>Promote the roll-out of Broadband technology across the District.</i>	<i>Economic Prosperity Strategic Priority Community Strategy: Economic Prosperity</i>	<i>Achieve increase of x% roll-out of Broadband by 2007 (e.g. BT enabled exchanges and those planned) Percentage use of broadband technology.</i>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.</i>
2004/5	<i>Support the Local Economy including Tourism and Creative industries.</i>	<i>Economic Prosperity Strategic Priority Community Strategy:</i>	<i>Increase tourism market share Increase visitor spend by</i>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers</i>

		<i>Economic Prosperity</i>	<p>20% (£27m) by 2007</p> <p>Increase spend in 6 key City stores</p> <p>Increase number of specified creative/knowledge based industries</p> <p>Increase Tourism return on investment to 30:1 by 2007.</p>	<i>opportunities for all.</i>
2004/5	<i>Provide, with our partners, a single focus for business advice and support.</i>	<i>Economic Prosperity Strategic Priority</i>	<p>Develop a one-stop shop business advice and support centre by 2007.</p> <p>Percentage of new local businesses satisfied with business advice/support</p> <p>Satisfaction with the local area as a business location.</p>	<i>To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.</i>
2004/9	<i>Improve Development Services performance against Best Value Performance Indicators and Key Local Performance Indicators.</i>	<i>Customer Service</i>	<p>Improve performance against all BVPIs and Key Local Performance Indicators.</p> <p>Meet ODPM's targets for speed of determination of planning applications in all 3 categories by 2006.</p>	<i>To provide a high standard of customer service in all that we do.</i>
2004/7	<i>Complete the new customer service centre on the ground floor of Avalon House, dealing with enquiries and complaints</i>	<i>Customer Service Strategic Priority & Best Value Review</i>	<p>Ground Floor reception completed by 2004.</p> <p>80% of all council</p>	<i>To provide a high standard of customer service in all that we do.</i>

	<i>effectively.</i>	<i>Customer Service Centre: Implementing E- Government.</i>	<i>enquiries dealt with at first point of contact</i>	
2004/6	<i>Make our services more readily available through the internet and more convenient hours of service</i>	<i>Customer Service Strategic Priority & Best Value Review Customer Service Centre: Implementing E- Government.</i>	<i>Customer Service Strategic Priority & Best Value Review All services capable of delivery electronically to be made available by 2006.</i>	<i>To provide a high standard of customer service in all that we do.</i>

5. Service Priorities for 2004/05

No	Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
1	Homes & Environment	Local Plan Housing Strategy Community Strategy: Housing	Agree policies on affordable housing provision with Corporate Housing Enablement Group.	Support the development of 110 new affordable homes across the district by March '05	Ensure affordable housing performance targets are met.	
2	Homes & Environment	Use planning policies to secure sufficient land and funding to provide quality homes for rent or ownership to meet needs of our residents	West of Waterlooville MDA	Completion of Master Planning and negotiations with Developers Negotiate an appropriate development scheme Complete GOSE action plan.	Contribution towards Housing completions targets. High quality housing and amenity provision.	
3	Homes &	Local Plan	Undertake Winchester	BVPI 200 : Plan Making	Local Plan	

	Environment		District Local Plan Inquiry within minimum time.	(see section 7.1)	adopted	
4	Homes & Environment	Use planning policies to secure sufficient land and funding to provide quality homes for rent or ownership to meet needs of our residents	Work with partners/Parishes/Communities to develop Design Statements and/or Neighbourhood character assessments in relation to PPG3 policies	Clarify how VDS/NDSs will be used under the new planning system and encourage local communities to produce them. Assist with development (subject to Planning Delivery Grant)	Improved high quality built and natural environment.	
5	Homes & Environment	Local Plan	Implement transition from Local Plan to Local Development Framework, as required by ODPM.	Meet ODPM requirement to complete the Local Development Scheme by Jan 2005	Enhanced community involvement in adoption of development plans	
6	Homes & Environment	Enhanced historic and natural environment	Review and re-prioritise conservation and environmental planning grants, with more focus on "buildings and landscapes at risk" ..	Prioritise planning grant reserves to most appropriate use and areas most at threat.	To enhance and protect the historical and natural environment within limited resources.	
7	Homes & Environment	-	Improve adoption and upgrading of Sewage Treatment Works	Reduce backlog of Sewage Treatment Works requiring improvement works. Improve performance on the percentage of Sewage Treatment Works meeting Environment Agency		

				standards.		
8	Homes & Environment	ODPM's Best Value Performance Indicators (BVPIs)	Review customer satisfaction with planning service and speed of determination	Improve performance on satisfaction survey, quality checklist and speed of determination BVPIs	To provide a high standard of customer service in all that we do.	
9	Homes & Environment	ODPM - latest legislation on <i>Discretionary charges for planning services</i> and Arup research <i>The planning service, costs and fees.</i>	Review ODPMs planning fee increase proposals and discretionary charging	Produce proposals for discretionary charges (if appropriate) following ODPM's decision on fee increases (due summer 04).	To deliver best value in all our services	
10	Green Agenda	Require through planning conditions, sustainable transport plans (in conjunction with HCC), landscaping and environmental improvements.	Transport Forum Chair to input into the LSP "Transport" theme (monitor)	Set customer-led targets for management of sustainable transport.	Improved transport links (Number of initiatives achieved to improve transport links)	
11			Develop with partners, Neighbourhood/Village Design Statements, Development Briefs and Local Area Design Statements to protect sensitive parts of the built and natural environment	Set customer-led targets for management of the natural environment.	Active protection and improvement to the built and natural environment	
12			Implement WCC Parking Review and Policies	Set customer-led targets for management of sustainable transport.	Improved transport links Reduction in pollution and congestion.	

13	Green Agenda	Reduce the need for customers to travel to access services	Develop and implement a corporate access policy and action plan (including requirements of the Disability Discrimination Act).	All buildings are required to meet the requirements of the Act.	Services are easier to access by whole community	
14	Green Agenda	Reduce the need for customers to travel to access services	Develop and promote electronic access to services. Including promotion of Public Access to planning information and link to planning documents. Review electronic access to Planning & Building Control information. Link to Planning Portal and other e-government access and e-application submission initiatives	Increase percentage of citizens who can access services without the need to travel. Number of website hits/telephone calls & emails.	To minimise pollution and waste and to make efficient use of resources.	
15	Green Agenda	Work with other authorities to introduce measures to ensure that the Air Quality Management Areas can be removed by 2006.	Develop an Air Quality Action Plan by March 2005, (with partners) to include traffic management measures. Review how pollution can be reduced to meet national standards.	Reduce pollution levels (AQMA) to meet national standards (requiring an improvement of 37% relating to NO ₂ levels) by 2006. Develop measurements for reducing congestion with partners	To minimise pollution and waste and to make efficient use of resources	
16	Green Agenda	Work with other authorities to introduce measures to ensure that the Air	Review potential for staff to homework, reducing congestion in the City. Implement Winchester City	Increase % of council workforce who homework and car share. Develop measurements	To minimise pollution and waste and to make efficient	

		Quality Management Areas can be removed by 2006	Council's Work Travel Plan.	for congestion with partners	use of resources	
17	Economic Prosperity	Use our planning policies to facilitate the establishment and growth of local businesses	Work in partnership with Developers to implement Broadway/Friarsgate regeneration.	Percentage of new local businesses satisfied with business advice and support. Satisfaction with the local area as a business location.	To build a strong and diverse urban economy which builds on local strengths	
18	Economic Prosperity	Provide, with our partners, a single focus for business advice and support.	Develop an Economic Development Strategy with clear links to the new Tourism Strategy	Complete EDS by 2004/5. Increased growth in local businesses by 0.5% each year (businesses registered for VAT) Develop/review targets as part of Economic Development Strategy.	To build a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all.	
19	Economic Prosperity	Provide, with our partners, a single focus for business advice and support.	Appoint Winchester 4 Business Manager	Develop a one stop shop business advice and support centre by 2007	To build a strong and diverse urban and rural economy	
20	Economic Prosperity	Implement 2004/5 medium-term actions of the Community Strategy's Local Economy	Work to provide easy in easy out business centre linked to centres of innovation and R&D.	Increased growth in local businesses by 0.5% each year (businesses registered for VAT) Develop/review targets as part of Economic Development Strategy	To build a strong and diverse urban and rural economy	

21	Economic Prosperity	Implement 2004/5 medium-term actions of the Community Strategy's Local Economy	Work to ensure that development control policies recognise the realities of business needs in a changing market place.	Increased growth in local businesses by 0.5% each year (businesses registered for VAT Develop/review targets as part of Economic Development Strategy	To build a strong and diverse urban and rural economy	
22	Economic Prosperity	Implement 2004/5 medium-term actions of the Community Strategy's Local Economy	Provide a range of recreational facilities especially for the young and student population, which are accessible.		To build a strong and diverse urban and rural economy	
23	Economic Prosperity	Implement 2004/5 medium-term actions of the Community Strategy's Local Economy	Develop cultural or heritage based projects which extend the stay of visitors (local and international)	Increase visitor spend by 20% by 2007	To build a strong and diverse urban and rural economy	
24	Economic Prosperity	Implement 2004/5 medium-term actions of the Community Strategy's Local Economy	Promote investment in Town Centres, which provide a "shop front" for the District. Promote excellent retail facilities	Increased spend in 6 key city stores	To build a strong and diverse urban and rural economy	
25	Economic Prosperity	Economic Development Strategy Supporting the Local Economy through Tourism and Creative industries.	With partners, address key issues/barriers for increase in tourism, as identified in Tourism Strategy.	Increased Tourism return on investment to 30:1 by 2007	To build a strong and diverse urban and rural economy	
26	Customer Service	CPA Improvement Plan	Assist with implementation of Content Management Plan and Communications		Working with the community to respond to their	

			Strategy		needs	
27	Customer Service		Appoint Parish Liaison Officer	To improve service to Parishes and develop improved arrangements for liaising with Parishes	Working with the community to respond to their needs	
28	Customer Service	Customer Care Best Value Review	Ensure performance targets under the Customer Care Charter are achieved	Improve performance on Customer Charter Targets (see relevant Key Local Performance Indicators below)	Deal with enquiries quickly, sympathetically and effectively	
29	Customer Service		Work towards gaining accreditation to the Charter Mark for Development Services reception	Improve performance on Customer Service Targets and provide a high quality service	Deal with enquiries quickly, sympathetically and effectively	
30	Customer Service	Customer Care Best Value Review	Complete the relocation of Development Services Reception to the ground floor of Avalon House and implement new telephony technology	Improve performance on Customer Charter Targets and provide a high quality service	Deal with enquiries quickly, sympathetically and effectively	
31	Cultural and Leisure Opportunities	Encouraging healthier lifestyles and successful communities across the District and the age ranges through the promotion of cultural activities	Implement public art as part of the re-pavement of the High Street (engineering project)			
32	Cultural and Leisure Opportunities	Encouraging healthier lifestyles and successful communities across	Work with Community Services to develop a "cultural quarter" (Bapsy project)			

33	Cultural and Leisure Opportunities	the District and the age ranges through the promotion of cultural activities	Ensure appropriate level of implementation of sports, cultural and leisure facilities, as prescribed by the Local Plan and Parish leisure facilities.	Funded by planning policies and Open Space Funds.		
34	Cultural and Leisure Opportunities	Encouraging healthier lifestyles and successful communities across the District and the age ranges through the promotion of cultural activities	Promote walking and cycling facilities and routes Develop cycle stands within car parks.	Increased promotion of facilities Cycle stands to be developed in all WCC car parks by 2007		
35	Social Inclusion	Help people access the services they need	Ensure that Development Services Committees and services are conducted according to Equal Opportunities/Access requirements	Ensure compliance by 2007		
36	Social Inclusion	Help people access the services they need	Implement new policy to provide concessionary travel tokens free to over 80s			

6. Resource Implications

The Department's budget figures include the budget growth and budget savings proposed in December 2003 and agreed by full Council on 25th February. The budget is sufficient to provide the services defined within the Business Plan, whilst service improvement within the planning service will be dependant on the Planning Delivery Grant (PDG).

2003/4 Revised Budget (excludes transfers)				Service Activity	2004/5 Estimate				FTEs	Notes
Exp. £000's	Income £000's	Reserves To/(from)	Net £000's		Exp. £000's	Income £000's	Reserves To/(from)	Net £000's		
3,046	(1,054)	(£80)	1,912	Planning	3,137	(1,139)	(30)	1,968	59.4	
675	(505)	0	169	Building Control	765	(577)	0	187	10.5	
6,007	(5,518)	125	614	Engineering	5,858	(5064)	(46)	747	18.6	
1,470	(2,203)	(105)	(837)	Estates	1,564	(2,285)	(105)	(825)	5	
11,201	(9,282)	(59,860)	1,858	Development Services Summary	11,326	(9,066)	(181)	2,078	93.5	

*(Engineering Services, and Traffic & Transport including Parking)

The Planning Delivery Grant 2004/5

Appendix 1 provides information on the proposed use of the Planning Delivery Grant. From our performance against the specified criteria and from recent information from GOSE, it is estimated that Winchester City Council could receive (approximately) around £300,000, although this will not be known until Treasury formally announces the figures on 8 March 2004. The figures will be finalised after the Treasure announcement. The draft priorities provided will be subject to some changes following the Council's Improvement Plan priorities for Development Services (e.g. relating to the Local Economy and the Enforcement service).

7 Key Performance Indicators

A range of indicators are used to measure the performance of the services provided by Development Services, however most of these are Local Performance Indicators. The Planning service has a number of Best Value Indicators and the Estates service has National Indicators.

7.1 Best Value Indicators

BVPI	Description	2000/1	2001/2	2002/3	2003/4 (at 31.12.03)	Target 2003/4	Target 2004/5	Longer Term Target (2009)
	<i>Planning BVPIs</i>							
BVPI 106	Percentage of new homes built on previously developed land (District top 25% = 81%, government target 60% by 2008)	N/A	70%	79%	79% (to 2 nd QTR)	63%	64% (MDAs)	65% (due to MDAs)
BVPI 107	Proposed for deletion. Planning cost per head of population. (District average £12.37)	£34.04	£24.26	£19.62 (est)	Annual	£23.00	£24.00	deleted
BVPI 109	Speed of determining planning applications (within 13 weeks for Major and 8 weeks for the other 2 categories) (District Top 25% = 74% All in 8 weeks.	All 55%	All 68%	All 70% Maj 43% Min 50% Oth 80%	All 73% Maj 45% Min 50% Oth 80% (31.01.04)	All 76% Maj 48% Min 55% Oth 80%	All 80% Maj 55% Min 60% Oth 80%	ODPM target by 2006: Major 60% Minor 65% Other 80%
BVPI 111	Percentage of applicants satisfied with the service received. (Top 25% Districts 84%)	72%	N/A	N/A	67%	80%	N/A	80%
BVPI (x1)	Proposed to introduce: Percentage of appeals allowed against the Authority's decision to refuse.	N/A	N/A	N/A	New	N/A	25%	25%

BVPI (x2)	Proposed to introduce: Quality of Service Checklist (checklist of 6 quality points): 1. Guidance to applicants on submission of different types of applications 2. Pre-application advice provision 3. Provision of specialist advice on design in the preparation of the local development plan, planning guidance and determining applications 4. Access to specialist advice on the historic environment in the preparation of the local development plan, planning guidance and determining applications 5. Multidisciplinary approach to determining major planning applications 6. Provision of the capability for an electronic planning service.	N/A	N/A	N/A	50%	N/A	66%	83%
BVPI 200	Plan Making (a) Do you have a development plan that has been adopted in the last 5 years and not expired? (b) If "No" are there proposals on deposit for an alteration/replacement with a published timetable for adopting them within 3 years?	N/A	N/A	New indicator 2003/4	No Yes	No Yes	No Yes	Yes Yes
	<i>Corporate BVPIs</i>							
BVPI 156	Public buildings with access for the disabled (Top 25% = 53%)	N/A	12.5%	12.5%	Annual	25%	31.25%	37.5%
BVPI 180 i	"Actual/Typical" energy consumption LA buildings - electricity	N/A	N/A	130%	Annual	120%	110%	100%
BVPI 180 ii	"Actual/Typical" energy consumption LA buildings - electricity	N/A	N/A	38%	Annual	38%	38%	38%

7.2 National Performance Indicators

The National Performance Indicators below relate to Estates Management and are further explained within Winchester City Council's Annual Asset Management Plan.

Description	2001/2		2002/3		2003/4	Target 2004/5	Longer Term Target
1A) %age gross internal floor space in condition categories A – D (where A is good, B satisfactory, C poor and D is bad)	NonOperational A 1.91% B 97.59% C 0.50% D 0.00%	Operational 0.00% 91.85% 8.15% 0.00%	NonOperational A 1.91% B 97.74% C 0.35% D 0.00%	Operational 0.00% 92.92% 7.08% 0.00%	Annual figure		
1B) Backlog of maintenance by cost expressed i) as a % and ii) as a value in priority levels 1-3 (2001/2 levels 1-4) (priority levels are urgent, essential and desirable)	Non Operational % £000s 1 0.0 0 2 61.2 1460 3 42.1 1190 4 1.5 35 2385	Operational % £000s 0.0 0 17.5 91 19.0 99 63.5 331 521	Non Operational % £000s 1 0.0 0 2 57.9 1636 3 42.1 1190 2826	Operational % £000s 0.0 0 2.5 15 97.5 575 590	Annual figure		
2) Overall average internal rate of return (IRR) for each of the following portfolios:							
A) Industrial 'Investment' Property	13.4%		14.25%		Annual figure		
B) Retail 'Investment' Property	9.96%		9.73%		Annual figure		
3) Total annual management costs per sq.m (Gross Internal Area) for the property portfolio	£1.34 + £3.79 (all management costs for operational & non-operational properties, expressed as separate figures)		£0.88 (definition of calculation changed to corporate and strategic management costs only)		Annual figure		
4A) Repair & maintenance cost per sq m Gross Internal Area for operational buildings	£4.31		£4.10 (excludes costs of DC Leisure)		Annual figure		

4B) Energy costs per sq m Gross Internal Area (gas, electricity, oil solid fuel) for operational buildings.	£4.15	£3.74	Annual figure		
4C) Water costs per sq m Gross Internal Area for operational buildings	£1.06	£0.97	Annual figure		
4D) CO2 emissions in tonnes of carbon dioxide per sq m	0.042 tonnes	0.0419 tonnes	Annual figure		
5A) % of projects where outturn falls within +/- 5% of the estimated outturn, expressed as a %age of the total number of projects completed in the financial year. (Comparison of estimated outturn project costs at "commit to invest" with actual outturn costs at end of defects liability period)	100%	50%	Annual figure		
5B) % projects falling within +/- 5% of the estimated timescale, expressed as a %age of the total number of projects completed in that financial year. (Comparison of estimated timescale against actual timescale)	100%	100%	Annual figure		

7.3 Key Local Performance Indicators

Development Services have a wide range of Local Performance Indicators, the following are considered to be the key ones for corporate and departmental aims and performance management. A number of new measure will be introduced as part of the key priorities in sections 4 and 5, including economic prosperity performance indicators as part of the Economic Development Strategy.

LPI	Description	2000/1	2001/2	2002/3	2003/4 (at 31.12.03)	Target 2003/4	Target 2004/5	Longer Term Target (2009)
HE1	Percentage of affordable housing provided on policy H.5 qualifying sites (*see ref docs).	N/A	None	25%*	28%* (17%)	29%	30%	40%
CS1	Corporate Customer Care standard % of calls answered within 5 rings (except engaged calls)							
A	Planning	N/A	N/A	N/A	88%	New	90%	90%
B	Parking				78%			
C	Traffic /Transport & Engineering Services				80%			
D	Building Control				X%			
CS2	Corporate Customer Care standard % of letters answered within 10 working days							
A	Planning	N/A	N/A	N/A	91%	80%	90%	100%
B	Parking	N/A	75%	67.5%	97%			
C	Traffic /Transport & Engineering Services	69% 14 days	67% 14 days	82% 14 days	92%			
D	Building Control	N/A	N/A	N/A	X%			
ENF1	Number of cases served an enforcement notice	23	33	25	20	25	20	25
ENF2	Percentage of complainants satisfied with the way their complaint was dealt with.	N/A	43%	1 st Qtr 58% 2 nd Qtr 62%	50%	65%	70%	80%

ENF3	Average time to resolve breaches by negotiation.	N/A	114 days	TBC	258 (to 2 nd QTR)	TBA	TBA	TBA
ENF4	Percentage of enforcement notices upheld on appeal	N/A	100%	92%	100%	84%	95%	95%
CP1	Number of appeals dealt with by the Parking Service	N/A	5,341	6,268	3,533	6,000	5,000	4,000
CP2	Percentage of Penalty Charge Notices Waived	N/A	15%	16%	14.6%	16%	16%	16%
CP3	Percentage of adjudications decided in the Council's favour	N/A	59%	66%	86%	75%	75%	75%
ES1	Percentage of Sewage Treatment Works (STW) tested, that pass the Environment Agency licensed discharge consent standard.	N/A	76%	68%	80%	90%	99%	99%
T&T1	Average number of months taken from Committee decision to implementation of a Traffic Regulation Order.	N/A	9 months	8.2 months	9 months	7.5 months	7 months	6 months

8 Proposals for Public Consultation

Planned Research or Consultation	Completion Date	Purpose	Use of Feedback	Outcome
Percentage of (Development Services) enquiries dealt with by first contact.	2004/5 & annual	To measure efficiency of enquiry handling	To assess whether enquiry handling is improving as a result of customer service centre	Improved Customer Service
Establish percentage of citizens who need to travel to access Council Services then survey annually.	2004/5 & annual	To measure degree to which access is possible without need to travel	To assess whether citizens can and do use alternative means than visiting the offices for access to services. e.g. phone or Internet	Improved Access to services without the need to travel.
Continue with survey on perception of quality of natural environment and consider whether additional questions are necessary to diagnose problem areas.	2004/5 & annual	To measure whether the perception of the natural environment as deteriorating has reduced and reasons	To assess whether the perception of the natural environment as deteriorating has reduced and reasons for perception	Reduce perception that natural environment is deteriorating from 55% to 20%.

		for perception of deterioration.	of deterioration.	
Planning agents and applicants service satisfaction survey	2004/5 & annual	To measure satisfaction with the planning service.	The performance on the 3 yearly government questionnaire is in lower quartile – need to monitor annually.	Increase percentage satisfaction in planning service annually.
Building Control agents and applicants service satisfaction survey.	2004/5 & annual	To measure satisfaction with the building control service.	To assess performance on satisfaction with the service.	Increase percentage satisfaction in building control service annually.
Modifications to Winchester District Local Plan (WDLP), following Inspector's report.	Early 2006	Statutory Local Plan stage of consultation	To inform final Local Plan Review	Adopted Local Plan
Statement of Community Involvement to be produced.	Est. 2005/6	Statutory requirement of new planning system	Allows users to feedback comments on the consultation standards for the new Local Development documents	Users involved in development of consultation standards & document adopted.
Local Development Scheme (LDS) – which will set out new planning documents and programme for consultation.	Est. 2005/6	Statutory requirement of new planning system on new planning documents.	Users' feedback on development plans.	User involvement in adoption of development plans.

9 Risk Assessment

Risk/Opportunity element	Area of risk	Action Required
Improve visitor access to Avalon House	Prosecution under Disability Discrimination Act	Improve entrance to Avalon House reception and staff access
New office accommodation required for efficiency and joined-up services	Risk of delay and lack of appropriate sites for relocation.	Office Accommodation Strategy/Plan implementation and project management.
Increased reliance on IT to deliver services.	Lack of sufficient business continuity if IT systems failed	Business continuity plan
Identify key areas of weakness in customer satisfaction (natural environment, planning service satisfaction)	Reduction in performance on meeting customer expectations	Address areas of weakness in customer satisfaction
Ensure that customer service is maintained during period of change.	Customer Service Centre changes could affect level of customer service in short-term. If not implemented correctly, the CSC could affect level of customer service longer-term.	Good CSC project management.
Broadway/Friarsgate development has potential to significantly affect the local economy within the City	Effect on Local economy in City & disruption during development.	Good project management and negotiation with Developer
Parking Review issues	Radical changes regarding Parking Review and Policies are unlikely/possible?	Effective consultation and business/residents involvement
Increased access to services via the web	Potential changes to traditional way in which services are delivered	Good project management and monitoring of change
South Downs National Park changes will affect the Planning service	Likely reduction in direct provision of services. Service delivery proposals have yet to be confirmed.	Close involvement and influence in National Park Local Authority Member/Officer Group & representation at Public Inquiry.
Need to ensure affordable housing targets are met through planning decisions	Insufficient affordable housing for homeless and local people.	Ensure affordable housing quotas are negotiated and met on appropriate developments.
Reduction in traffic in the town centre is required.	Pollution levels within the City are unacceptably high. Second Park and Ride site not progressed.	Promotion of Park and Ride, implementation of Parking Review and Policies, develop Workplace Travel Plans etc.

Ensure appropriate insurance cover, including professional indemnity & buildings, for all major risks, including income-earning services.	Reduction/loss of income (e.g. car parks, engineering contracts) if risks not sufficiently covered.	Risk Assessment in progress.
National shortage of qualified town planners	Lack of suitably qualified planning staff resulting in inconsistent and poor quality service delivery	Improvement in recruitment strategy, review potential for staff retention packages.
Improve planning for increased public involvement in development matters	Public resistance/acceptance to development proposals can influence the performance on the number of housing unit completions.	Provide more consultation forums and communications
Increasingly litigious trend nationally	Potential for costly judicial inquiries	Staff and member training

Appendix 1: Proposals for expenditure of any Planning Delivery Grant Award (draft to be confirmed after 8/3/04)