

Portfolio priorities 2019/2020 for the group include:

1 Large Scale Strategic Projects

The team are managing a full range of large scale projects, including a Rail Freight terminal, Garden Village and Castle Acres. J20a/Garden Village - a preferred bidder has now been identified, and contracts will be signed with the landowners.

A bid was submitted to the latest round of Garden Village funding and BDC have been advised that they will be notified of the outcome by March 2019.

Preparations well underway for the Design Day on the 17th of January. This will be a workshop looking at the make up of Garden Villages, key principles, and design.

Strategic Rail Freight Interchange, management of this project continues to be priority for 2019 and future years, even though this application will be determined by the Planning Inspectorate in London. Primarily transport modelling in preparation for the formal public consultations in the spring.

2. The Economic Development Strategy

The team have been working pro-actively with Blaby Parish Council, and a number of businesses to develop a new action plan. This will focus on small and medium term business support activities, and the longer term vision for the town centre. The strategy will also set out a range of support for other village centres.

3. Love Blaby Lottery, ongoing priority.

4. High Profile Enforcement, ongoing action across the district.

5. New Local Plan - Work will commence during 2019/20 on a new Local Plan, report to Council February 2019.

6. Leicester and Leicestershire SGP -The plan has now been adopted by all authorities, work will commence on a Delivery Plan during 2019/2020. This project will be ongoing for many years 2030-2050.

7. Lubbethorpe SUE -Good progress continues, work is now underway on preparing for the new parish council next year. Approx 200 houses now completed with the first primary school under construction. Number of houses completed will be monitored to ensure the 5 year land supply.

8. Partnerships -Academies are a key partner in our community, work will continue to ensure our youth have a voice. The Youth Council will continue to grow in confidence and we will ensure that they have a voice in our community.

Risks:

Increased level of Major Applications will place demands on the service. Recent recruitments to the department should help mitigate against this.

Failure to progress the New Local Plan would leave the district vulnerable to unacceptable future development.

High number of appeals place pressure on the team

Inability to progress with the delivery of a clear and robust policy framework would put delivery of sustainable development at risk.

Failure to deliver an effective enforcement service could result in reputational damage.

Delivery of Lubbethorpe against the current proposed timetable is essential, failure to do so could effect the 5 year housing land supply, and in turn the Councils ability to defend against undesirable development.

Challenges -Failure to secure external bids ie Infrastructure Bids including M1, M69 and the A46 expressway.

Portfolio Holder: Councillor Sheila Scott

**Senior Officer: Planning Group Manager, Regulatory & Leisure Services
Group Manager**

Portfolio Total

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,301,125	£1,348,373	£1,481,969	£180,844 13.90%	£133,596 9.91%
2. Other Gross Direct Expenditure	£427,216	£1,084,627	£650,880	£223,664 52.35%	-£433,747 -39.99%
3. Direct Income	-£663,270	-£851,828	-£871,521	-£208,251 31.40%	-£19,693 2.31%
4. Net Direct Expenditure	£1,065,071	£1,581,172	£1,261,328	£196,257 18.43%	-£319,844 -20.23%
5. Overall No. of Posts (FTE)	30.99	32.99	34.38	3.39 10.94%	1.39 4.21%

DEVELOPMENT STRATEGY

	2018/19 Approved Budget [A]	2018/19 Revised Estimate [B]	2019/20 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£277,804	£274,740	£341,927	£64,123 23.08%	£67,187 24.45%
2. Other Gross Direct Expenditure	£207,999	£588,534	£333,923	£125,924 60.54%	-£254,611 -43.26%
3. Direct Income	-£2,000	-£2,000	-£2,000	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£483,803	£861,274	£673,850	£190,047 39.28%	-£187,424 -21.76%
5. Overall No. of Posts (FTE)	6.65	6.65	7.65	1.00 15.04%	1.00 15.04%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Also included is a new Principal Planning Policy Officer post which is to be paid for from excess planning fee income arising from the 20% surcharge.
2. The costs associated with strategic planning have increased significantly as work progresses on the Leicester and Leicestershire Strategic Growth Plan. There is a significant cost associated with the production of the Delivery Development Plan Document (DPD). Costs include consultation, specialist studies, printing, publication of materials and consultants. It is very difficult to predict with accuracy exactly when the costs will arise due to the nature of the work. Overall though there is no significant increase in the total cost of producing the DPD.
3. Income relates to monitoring contributions in respect of Section 106 agreements.
4. Net impact of variances listed above.
5. New post of Principal Planning Policy Officer added to the establishment.

PLANNING DELIVERY

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£434,446	£462,183	£486,653	£52,207 12.02%	£24,470 5.29%
2. Other Gross Direct Expenditure	£91,563	£185,330	£136,270	£44,707 48.83%	-£49,060 -26.47%
3. Direct Income	-£640,000	-£768,000	-£768,000	-£128,000 20.00%	£0 0.00%
4. Net Direct Expenditure	-£113,991	-£120,487	-£145,077	-£31,086 27.27%	-£24,590 20.41%
5. Overall No. of Posts (FTE)	11.41	13.41	13.41	2.00 17.53%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Two new posts of Senior Planning Officer and Planning Apprentice have been added on the back of additional income receivable.
2. The revised estimate and base budget for 2019/20 includes provision for ringfenced income not yet allocated.
3. Allows for an increase of 20% in planning fees. This additional income must be ringfenced to provide increased resource to the planning service.
4. Net impact of variances listed above.
5. Reflects the addition of the Senior Planning Officer and Planning Apprentice posts.

ENFORCEMENT

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£181,835	£180,436	£198,329	£16,494 9.07%	£17,893 9.92%
2. Other Gross Direct Expenditure	£14,246	£14,246	£14,246	£0 0.00%	£0 0.00%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£196,081	£194,682	£212,575	£16,494 8.41%	£17,893 9.19%
5. Overall No. of Posts (FTE)	4.81	4.81	4.81	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. No increase in other gross direct expenditure.
3. Not applicable.
4. Net impact of variances listed above.
5. No change.

STRATEGIC GROWTH

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£155,351	£153,649	£218,640	£63,289 40.74%	£64,991 42.30%
2. Other Gross Direct Expenditure	£5,152	£122,095	£7,747	£2,595 50.37%	-£114,348 -93.65%
3. Direct Income	£0	-£21,240	-£53,762	-£53,762 0%	-£32,522 153.12%
4. Net Direct Expenditure	£160,503	£254,504	£172,625	£12,122 7.55%	-£81,879 -32.17%
5. Overall No. of Posts (FTE)	3.00	3.00	4.00	1.00 33.33%	1.00 33.33%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. 2019/20 includes the new post of Major Schemes Officer paid for through external funding.
2. 2018/19 revised estimate includes non recurring expenditure backed by Site Capacity funding and Garden Village funding brought forward from 2017/18.
3. External funding towards the Major Schemes Officer post.
4. Net impact of variances listed above.
5. Major Schemes Officer added on two year fixed term contract.

MANAGEMENT & ADMINISTRATION

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£127,654	£125,337	£132,454	£4,800 3.76%	£7,117 5.68%
2. Other Gross Direct Expenditure	£53,846	£68,195	£56,695	£2,849 5.29%	-£11,500 -16.86%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£181,500	£193,532	£189,149	£7,649 4.21%	-£4,383 -2.26%
5. Overall No. of Posts (FTE)	2.00	2.00	2.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Increases in software maintenance costs in relation to iDOX and the GIS system..
3. No income receivable in respect of this service.
4. Net impact of variances listed above.
5. No change.

PARTNERSHIPS

Partnerships	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£124,035	£122,919	£103,966	-£20,069 -16.18%	-£18,953 -15.42%
2. Other Gross Direct Expenditure	£54,410	£122,922	£101,999	£47,589 87.46%	-£20,923 -17.02%
3. Direct Income	-£21,270	-£48,174	-£47,759	-£26,489 124.54%	£415 -0.86%
4. Net Direct Expenditure	£157,175	£197,667	£158,206	£1,031 0.66%	-£39,461 -19.96%
5. Overall No. of Posts (FTE)	3.12	3.12	2.51	-0.61 -19.55%	-0.61 -19.55%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. The post of Employment, Skills and Training Officer has been removed pending confirmation of the availability of external funding. However, subject to formal agreement it is proposed to put additional community development in place to support new communities going forward.
2. 2018/19 revised estimate includes non recurring expenditure brought forward from 2017/18. Additional budget provision has been built in to reflect anticipated income from the Blaby Lottery. This covers management fees, lottery prizes and Blaby's share of the income which will be added to the grants fund.
3. Includes S106 contributions to cover the cost of employing the Employment, Skills and Training Co-ordinator in 2018/19, as well as forecast income from the Blaby Lottery.
4. Net impact of the variances listed above.
5. The increase relates to the removal of the part time post of Employment, Skills and Training Co-ordinator. See note 1 above.

Movement in budget and staff from last year

The establishment budget for this portfolio includes contractual increases in relation to the new pay spine, increments and employer contributions for national insurance and pensions. The headcount has increased by 3.39 FTE compared to 2018/19, largely due to new posts covered by additional planning fee income and/or external funding.

Other than establishment costs the main variances in expenditure are associated with the Strategic Growth Plan and Delivery DPD, the allocation of external capacity funding to specific projects, and one off expenditure brought forward from the previous year.

Portfolio Priorities

Priorities for 2019/20 for the group include:

- 1. Large scale strategic projects.** The strategic growth team is now managing a full range of large scale projects. These include a Rail Freight Terminal, garden village and Castle Acres..
- 2. Deliver “Building Blaby, Shaping Futures” – the Council’s Economic Development Strategy.** The Economic Development Strategy was refreshed and the new strategy adopted in September 2016, and good progress has been made against the action plan. During 2019/20 a new strategy will be produced..
- 3. “Love Blaby Lottery”** - work will continue to promote the lottery to good causes across the district.
- 4. High profile enforcement action.** Ongoing action is expected for a number of current high profile cases; and the team will continue their pro-active approach across the District.
- 5. New Local Plan –** Work will start during 2019/20 on a brand new local plan for the district (pending Council decision in February 2019)..
- 6. Leicester and Leicestershire Strategic Growth Plan –** this has now been adopted by all authorities. Work will commence on a delivery plan during 2019/20.
- 7. Delivery of the Lubbethorpe Sustainable Urban Extension (SUE).** The new community is going from strength to strength. Nearly 200 houses have been completed, the first primary school is under construction, and works continue to deliver the road infrastructure. During 2018 the development won a Procon Award for the best infrastructure project in Leicestershire, and has also been shortlisted for an LGC Award.
- 8. To facilitate, develop and enable effective partnership working** to ensure the best possible outcomes for our residents.

Services

The Vision for the Planning and Economic Development Group is:

“To have a pro-active, customer centred and comprehensive planning service that delivers the Council’s development and economic aspirations and ambitions for the District, and enhances the Council’s reputation”.

This is delivered through the following core functions:

Development Strategy

The purpose of the Development Strategy Service is to ensure that the district has a robust and up-to-date strategic framework for Planning, Economic Development and Housing and to enable the delivery of these strategies.

This budget includes the costs of Planning Policy Officers, Economic Development Officers, and a Planning Obligations Officer; all involved in developing robust policies and guidance, gathering and interpreting the data necessary to do this, advising on the interpretation of policies and designing and implementing initiatives to deliver strategic objectives.

Planning Delivery

The purpose of the Planning Delivery Service is to ensure that development is acceptable whilst determining planning applications as fast as possible.

This budget includes the costs of Planning Officers and Technical staff involved in providing advice to potential applicants and determining applications.

Planning Enforcement

This budget includes the costs of Enforcement Officers, who monitor development across the district and enforce planning controls.

Strategic Growth Team

This team manages a range of high profile, large-scale, strategic projects. These are considered to be projects which fall outside of the usual planning process, due to their profile and need for a more complex range of skills – a typical example would be housing developments of more than 1,000 houses.

This budget includes the cost of a manager and three Major Schemes Officers, along with some external funding.

Management & Administration

This budget includes the costs of the Group Manager and the support staff who manage the departmental budgets and systems.

Partnerships

This budget includes the cost of the manager and officers who work in partnership with the voluntary and community sector to deliver the best outcomes for our residents and good causes.

The team are also managing the lottery, the Youth Council, and are developing a new approach to Corporate Social Responsibility and work & skills.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p>The department continues to perform well and staff are highly motivated. Over the last year the remit of the group has grown significantly – particularly in the areas of strategic growth and infrastructure planning.</p> <p><u>Development Strategy</u> The team will continue to focus on strategic planning and the Local Plan</p> <p>Subject to Council decision, work will commence during 2019/20 on a new Local Plan. Additional resource has already been put in place in preparation for this.</p> <p>The focus on economic development will continue to be widened out across the organisation, and a new strategy will be produced.</p> <p><u>Planning Delivery</u> The workload of the team has continued to increase over the last year, as application levels remain high.</p> <p>During 2019/20 the team will focus on ensuring the continued delivery of an excellent service in this demanding environment.</p> <p><u>Enforcement</u> The enforcement team will continue its proactive monitoring approach next year. During 2018/19 there have been a number of successful prosecutions, and this is expected to continue.</p> <p><u>Management & Administration</u> The focus for 2019/20 will be on continuing the growth of the department, whilst supporting enabling staff development.</p> <p><u>Partnerships</u> The focus for 2019/20 will be developing the Work & Skills Agenda and Corporate Social Responsibility; whilst still supporting our VCS and good causes.</p>
<p>Income generation</p>	<p>The fees and charges for all aspects of the service will be kept under review to ensure that these maximise income without impacting on the quality of communications and applications</p>

	<p>submitted and increasing costs elsewhere in the delivery of the services.</p> <p>Income generation across the group is restricted to fees for documents; and national set planning application fees. The Government implemented a 20% increase to planning application fees during 2018, which is reflected in the revised income figures. This increased income is ring-fenced to expenditure on planning staffing only, and additional post shave now been put in place.</p> <p>The group will seek to maximise income into the district through the delivery of economic development support and large scale project management; which will bring in NNDR, New Homes Bonus and LLEP investment.</p> <p>Savings will be sought wherever possible.</p> <p><u>Partnerships</u></p> <ul style="list-style-type: none"> • Develop a menu of business support for the community grants programme to ensure we can take full advantage of their corporate social responsibility obligations. • Promote the Local Authority Lottery.
Capital plans for the portfolio	<p><u>Partnerships</u></p> <p>Continue to provide a capital grants programme (£54,500) for community groups. Looking at the process for making groups more sustainable and involve Corporate Social Responsibility to bring maximum benefits for all the community.</p>

Key Performance Indicators

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19*
Number of planning applications received	1080	1018	1091	1132	1089	588
Planning application fee income	£711,229	£574,632	£676,273	£470,671	656,689	471,450
Number of planning applications determined	962	1064	1010	1048	1076	334
% of applications delegated	90.28	89.65	94.06	93.73	93.60	93.41
% of major applications determined in 13 weeks	75.67	84.62	94.44	100.00	93.54	100.00
E2E (householders)	50.28	38.13	44.03	33.55	46.50	55.71
E2E (minors)	89.14	80.52	65.85	53.07	65.92	90.30
E2E (others)	49.07	46.20	55.98	48.02	38.61	43.69
Housing Land Supply	Currently at 6.31 years					

*year to date; **1st and 2nd quarter only

PERFORMANCE INDICATORS - PARTNERSHIPS	2017/18 RESULTS	2018/19 YEAR TO DATE	COMMENTS
Number of Community Groups supported by the grants programme	49	27	One funding round remaining in 2018/19. Not including Youth Grants which come out of Youth Council budget and are not part of the community grants programme.
Number of Voluntary and Community Sector events	<p>3 CNBD meetings: July – Generating a Sustainable Income (19 delegates)</p> <p>November – Meet the Funders(24 delegates)</p> <p>March – Boost Your Volunteer Power (10 delegates)</p> <p>2 Training events: October and January – Safeguarding & Risk Assessments(34 delegates in total)</p> <p>June 2017 – Community Volunteer Week (12 projects completed)</p>	<p>1 CNBD has taken place: October – what can we (BDC) do for you? (30 delegates)</p> <p>1 training event has taken place: November – Safeguarding . (25 delegates)</p> <p>Another is planned for 5/2/2019</p> <p>Another is planned for January 2019 – Food Hygiene</p> <p>June 2018 – Community Volunteer Week (24 projects completed)</p>	Many of the community groups are driven by values and beliefs and often have common themes around support, the workshops are designed to this.
Employment, Skills and Training - Lubbesthorpe apprenticeships/Jobs	4 Curriculum support activities-events in schools and site visits (65 young people) 6 Work	4 Curriculum support activities-events in schools and site visits (potentially	Three out of the four planned activities for 2019 are girls only events, potentially 314 young people could benefit.

	<p>experience placements (schools) 6 Work experience placements (WIRE) 7 Work experience placements (over 18's) 8 Apprentices 32 Jobs (hard to reach groups) 1 Sector Based Work Academy</p>	<p>314 young people)* 3 Work experience placements (schools) 3 Work experience placements (schools) 1 Sector Based Work Academy</p>	
Youth Number of Council members	10	13	Numbers have remained fairly constant. A recruitment event is planned for 25 th January 2019.
Number of Good Neighbour Schemes	4 existing schemes in operation	6 schemes operating	Number of schemes progressing to being operational has dried up and Connect Blaby Together has been developed using a different model, with support from the local LAC. Potential to explore using this model in another parish's who have LAC representation.
Love Blaby Lottery Community Lottery	39 groups signed up before 4/4/2018	11 new groups signed up since 5/4/2018 Currently 45 live groups	Number of groups signed up to the scheme 5 groups closed since April 2018 – either group has disbanded or not got enough local support/poor ticket sales.

Customers

- The Planning Delivery and Enforcement services in particular have heavy interaction with residents and we will continue to monitor customer feedback to ensure that all interactions with customers and stakeholders to these services are conducted appropriately and professionally. Complaints remain at a low level.
- There are a number of significant public consultations planned for 2019/20 including the first stage of the new Local Plan, and a number of large strategic sites.
- Additional community development resource will be put in place to support new communities, subject to formal decision.
- The Youth Council will continue to be a voice for their respective age group

- The team will continue to support our Parish Councils and what is important to them through the Parish Liaison/ Seminar meetings and continue to take direction for the Local Council Working Group.
- Academies are a key partner in our community. Work will continue to ensure our youth have a voice and opportunities are taken to encourage work experience and work readiness.

Risks

- The increased level of major applications will continue to place significant demands on the service. Recent recruitment however should help to mitigate against this.
- Failure to progress the new Local Plan could leave the District vulnerable to unacceptable types of future development.
- High number of appeals will place further pressures on the Development Services Team.
- Inability to progress with the delivery of a clear and robust policy framework would put delivery of sustainable development at risk.
- Delivery of Lubbesthorpe against the current proposed timetable is essential – failure to do so could affect the 5 year housing land supply, and in turn the council's ability to defend against undesirable development.
- Significant reliance on partners and the wider economy to effectively implement the Economic Development Strategy.
- Failure to deliver an effective enforcement service could result in reputational damage.
 - Financial support for the Grants Programme.
 - Loss of external support and expertise to support Good Neighbour Schemes and the Community Network Blaby District.