

The past year has seen us move toward a post-Covid world. We have seen some return to normal, however, customer demand remains high. Household planning applications have increased, as have call volumes through the customer services and online visits with form submission increasing.

### **Planning, Enforcement & Local Plan**

Our new Local Plan is progressing well, we continue to be mindful of future impacts including Leicester City unmet need, White Paper – Planning for the future and changes to how we work.

We ran several local plan workshops and we'll run more. These informally keep members up-to date of the progress so far, further supporting the work of scrutiny to ensure we're all happy with our new Local Plan when we make that final decision.

Development services are still getting planning decisions through to our customers. With investment in the last year for further resources, we can ensure they continue to deliver, allowing us to also look at other opportunities, such as charging for pre-app.

Large-scale projects are progressing at pace. New Lubbesthorpe continues to grow with critical infrastructure being provided at the right time, and work on other potential strategic sites continue, which will ensure that any potential development proposals are shaped through the work from officers, right from the start.

Enforcement continues to be customer focused, working with residents to ensure the best outcome. High-profile and sensitive enforcement cases are ongoing.

### **Digital & Customer Services**

In the last year our Corporate Services Group Manager and Customer Services Manager left the organisation. As an interim measure, the Communications Manager is leading the ICT and the Project Advisor and Co-ordinator has taken on the role of Interim Customer Access Service Manager.

While changes to how we work continue, it's important that our organisation and members are correctly equipped to carry out their duties. That's why in the last year we have invested in ICT equipment for officers and members, allowing mobile working especially useful when home working is required. Our ICT contract/ service is evolving (see the ICT Briefing Note at Appendix F for details), and we'll continue to make sure this best fits our Blaby District ambitions.

Remote working and virtual meetings have become the norm, we'll continue to invest here to make sure officers and members can work flexibly.

## **Future**

Our focus continues to be on delivering for the customer. While pressures have been increased as a result of the Covid pandemic, we are being successful in reducing our planning backlog and delivering on digital service improvements. For example, our success in the garden waste campaign has increased subscriptions and revenue for the Council.

We will be reviewing our approach to customer access over the coming year, including opening hours and the use of the reception. We'll ensure that we continue to provide and improve digital access to services for residents and businesses.

My thanks go out to all our officers who have worked tirelessly to ensure customers come first in such a difficult time.

**Portfolio Holder: Councillor Ben Taylor**

**Senior Officer: Strategic Director, Planning & Strategic Growth Group  
Manager, Communications Manager, Interim Customer  
Service Access Manager**

**Portfolio Total**

<b>Planning Delivery &amp; Enforcement and Corporate Transformation - Total</b>	<b>2021/22 Approved Budget  [A]</b>	<b>2021/22 Revised Estimate  [B]</b>	<b>2022/23 Proposed Budget  [C]</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
<b>1. Establishment Costs</b>	<b>£2,293,522</b>	<b>£2,372,523</b>	<b>£2,377,984</b>	<b>£84,462</b> 3.68%	<b>£5,461</b> 0.23%
<b>2. Other Gross Direct Expenditure</b>	<b>£1,252,910</b>	<b>£1,514,187</b>	<b>£1,170,799</b>	<b>-£82,111</b> -6.55%	<b>-£343,388</b> -22.68%
<b>3. Direct Income</b>	<b>-£779,400</b>	<b>-£679,285</b>	<b>-£731,626</b>	<b>£47,774</b>	<b>-£52,341</b>
<b>4. Net Direct Expenditure</b>	<b>£2,767,032</b>	<b>£3,207,425</b>	<b>£2,817,157</b>	<b>£50,125</b> 1.81%	<b>-£390,268</b> -12.17%
<b>5. Overall No. of Posts (FTE)</b>	<b>53.21</b>	<b>54.21</b>	<b>53.25</b>	<b>0.04</b> 0.08%	<b>-0.96</b> -1.77%

## **EXECUTIVE SUMMARY**

This portfolio includes the establishment and operational costs relating to Planning, ICT, Customer Services and Communications. Once again, establishment costs make allowance for a 2% pay award, contractual increments, and national insurance and pension contributions. The headcount remains materially unchanged overall.

Other gross direct expenditure has been increased in the 2021/22 revised estimate to take account of unspent budget and/or funding brought forward from 2020/21. This is largely new burdens funding for costs in relation to the Brownfield Land Register and Custom Build Register, and is not a guaranteed annual income stream.

In terms of 2022/23, Cabinet has informally agreed that the Contact Magazine budget is removed. Contact has not been produced since before the pandemic and no negative feedback has been received from residents in the meantime. This brings a saving of £27,100. £50,000 has been removed from the budget in respect of the potential cost of inspection of the Local Plan. This will not be needed until at least 2023/24 and will, in any event, be funded from the Local Plan Reserve.

The current contract for delivery of ICT services, outsourced to Sopra Steria, comes to an end on 31<sup>st</sup> December 2021. The new contract, led by Hinckley & Bosworth Borough Council, takes effect from 1<sup>st</sup> January 2022 at an additional cost in 2021/22 of £126,000. Due to underspends in the wider ICT budget it is felt that this additional cost can be accommodated within existing budgets. The full year cost to Blaby in 2022/23 is expected to be £505,000, including the Web Team. This represents an estimated increase of £92,000 compared with the current year approved budget. The cost is based upon Blaby's share of the number of active users across the partnership (Blaby, Hinckley, and Melton). Other savings within the wider ICT budgets mean that this additional cost has broadly been negated. The Council will also be working with the Partnership to ensure ongoing investment to support the transformation of services.

The key income stream within this portfolio is planning fees. Income from planning fees has taken a significant hit as a result of the pandemic; even though planning application numbers have remained high, they have mainly been small householder-type applications that do not generate such high fees. Larger scale applications have fallen away since 2020/21 and, although income has begun to pick up again it is unlikely to return to pre-pandemic levels for some time. The shortfall in 2021/22 can be met from a combination of the income loss provision and compensation received from the Government. That is not the case in 2022/23, where a shortfall of £208,000 is forecast in comparison to the 2021/22 approved budget. The other income within this portfolio is mainly grant funding and S106 contributions, both of which are used to offset expenditure relating to major planning schemes and salary costs.

## **DEVELOPMENT STRATEGY**

<b>Development Strategy</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£268,581</b>	<b>£268,581</b>	<b>£277,679</b>	<b>£9,098</b> 3.39%	<b>£9,098</b> 3.39%
<b>2. Other Gross Direct Expenditure</b>	<b>£93,594</b>	<b>£194,897</b>	<b>£39,834</b>	<b>-£53,760</b> -57.44%	<b>-£155,063</b> -79.56%
<b>3. Direct Income</b>	<b>-£2,000</b>	<b>-£39,260</b>	<b>-£2,000</b>	<b>£0</b>	<b>£37,260</b>
<b>4. Net Direct Expenditure</b>	<b>£360,175</b>	<b>£424,218</b>	<b>£315,513</b>	<b>-£44,662</b> -12.40%	<b>-£108,705</b> -25.62%
<b>5. Overall No. of Posts (FTE)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

### **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised budget includes significant grants and S106 monies carried forward from 2021/22 relating to the Neighbourhood planning, Local Development Framework and the production of the Delivery Development Plan Document (DPD). Any budget that is not utilised in the year will be transferred to an Earmarked reserve.
3. No change.
4. Net impact of variances listed above.
5. No change.

## **PLANNING DELIVERY**

<b>Planning Delivery</b>	<b>2021/22 Approved Budget  [A]</b>	<b>2021/22 Revised Estimate  [B]</b>	<b>2022/23 Proposed Budget  [C]</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
<b>1. Establishment Costs</b>	<b>£580,621</b>	<b>£580,621</b>	<b>£583,996</b>	<b>£3,375</b> 0.58%	<b>£3,375</b> 0.58%
<b>2. Other Gross Direct Expenditure</b>	<b>£107,663</b>	<b>£124,724</b>	<b>£108,917</b>	<b>£1,254</b> 1.16%	<b>-£15,807</b> -12.67%
<b>3. Direct Income</b>	<b>-£768,000</b>	<b>-£520,000</b>	<b>-£560,000</b>	<b>£208,000</b>	<b>-£40,000</b>
<b>4. Net Direct Expenditure</b>	<b>-£79,716</b>	<b>£185,345</b>	<b>£132,913</b>	<b>£212,629</b> -266.73%	<b>-£52,432</b> -28.29%
<b>5. Overall No. of Posts (FTE)</b>	<b>13.61</b>	<b>13.61</b>	<b>12.65</b>	<b>-0.96</b> -7.05%	<b>-0.96</b> -7.05%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions as well as increase due to career progression posts.
2. The revised budget includes a one off carry forward from 2020/21 towards consultant fees and training.
3. Income budget reduced in line with expected income, reduction due to the impact of Covid-19.
4. Net impact of variances listed above.
5. One part time post seconded to the Strategic Growth team.

## **ENFORCEMENT**

<b>Planning Enforcement</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£204,541</b>	<b>£204,541</b>	<b>£216,725</b>	<b>£12,184</b> 5.96%	<b>£12,184</b> 5.96%
<b>2. Other Gross Direct Expenditure</b>	<b>£13,046</b>	<b>£19,306</b>	<b>£12,396</b>	<b>-£650</b> -4.98%	<b>-£6,910</b> -35.79%
<b>3. Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>4. Net Direct Expenditure</b>	<b>£217,587</b>	<b>£223,847</b>	<b>£229,121</b>	<b>£11,534</b> 5.30%	<b>£5,274</b> 2.36%
<b>5. Overall No. of Posts (FTE)</b>	<b>4.81</b>	<b>4.81</b>	<b>4.81</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

### **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised budget includes budget approved for consultants' fees relating to Enforcement action carried forward from 2021/22.
3. Not applicable.
4. Net impact of variances listed above.
5. No change.

## **STRATEGIC GROWTH**

Strategic Growth	2021/22 Approved Budget  [A]	2021/22 Revised Estimate  [B]	2022/23 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£228,238	£307,239	£262,288	£34,050 14.92%	-£44,951 -14.63%
2. Other Gross Direct Expenditure	£14,784	£150,017	£31,410	£16,626 112.46%	-£118,607 -79.06%
3. Direct Income	£0	-£88,225	-£158,826	-£158,826	-£70,601
4. Net Direct Expenditure	£243,022	£369,031	£134,872	-£108,150 -44.50%	-£234,159 -63.45%
5. Overall No. of Posts (FTE)	5.86	6.86	6.86	1.00 17.06%	0.00 0.00%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. The budget also includes a seconded part time fixed term post.
2. 2021/22 revised estimate includes non recurring expenditure brought forward from 2020/21.
3. Revised budget and proposed budget includes confirmed external funding.
4. Net impact of variances listed above.
5. As per note 1.



## **Corporate Services**

<b>Corporate Services</b>	<b>2021/22 Approved Budget  [A]</b>	<b>2021/22 Revised Estimate  [B]</b>	<b>2022/23 Proposed Budget  [C]</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
<b>1. Establishment Costs</b>	<b>£733,953</b>	<b>£733,953</b>	<b>£750,018</b>	<b>£16,065</b> 2.19%	<b>£16,065</b> 2.19%
<b>2. Other Gross Direct Expenditure</b>	<b>£226,300</b>	<b>£211,080</b>	<b>£181,980</b>	<b>-£44,320</b> -19.58%	<b>-£29,100</b> -13.79%
<b>3. Direct Income</b>	<b>-£9,400</b>	<b>-£31,800</b>	<b>-£10,800</b>	<b>-£1,400</b>	<b>£21,000</b>
<b>4. Net Direct Expenditure</b>	<b>£950,853</b>	<b>£913,233</b>	<b>£921,198</b>	<b>-£29,655</b> -3.12%	<b>£7,965</b> 0.87%
<b>5. Overall No. of Posts (FTE)</b>	<b>20.43</b>	<b>20.43</b>	<b>20.43</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The budget has been reviewed and revised to make savings where possible.
3. The increased income reflected in the revised budget relates to one off external Web support.
4. Net impact of the variances listed above.
5. No change

## **ICT Services**

<b>ICT Services</b>	<b>2021/22 Approved Budget  [A]</b>	<b>2021/22 Revised Estimate  [B]</b>	<b>2022/23 Proposed Budget  [C]</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
<b>1. Establishment Costs</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>2. Other Gross Direct Expenditure</b>	<b>£736,550</b>	<b>£736,550</b>	<b>£735,649</b>	<b>-£901</b> -0.12%	<b>-£901</b> -0.12%
<b>3. Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>4. Net Direct Expenditure</b>	<b>£736,550</b>	<b>£736,550</b>	<b>£735,649</b>	<b>-£901</b> -0.12%	<b>-£901</b> -0.12%
<b>5. Overall No. of Posts (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Reasons for Variances**

1. No associated Establishment costs
2. The proposed budget includes an increase in relation to the change in ICT Service.
3. No associated income
4. Net impact of the variances listed above.
5. No applicable

## **MANAGEMENT & ADMINISTRATION**

Management & Admin	2021/22 Approved Budget  [A]	2021/22 Revised Estimate  [B]	2022/23 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£277,588	£277,588	£287,278	£9,690 3.49%	£9,690 3.49%
2. Other Gross Direct Expenditure	£60,973	£77,973	£60,973	£0 0.00%	-£17,000 -21.80%
3. Direct Income	£0	£0	£0	£0	£0
4. Net Direct Expenditure	£338,561	£355,561	£348,251	£9,690 2.86%	-£7,310 -2.06%
5. Overall No. of Posts (FTE)	3.00	3.00	3.00	0.00 0.00%	0.00 0.00%

### **Reasons for Variances**

1. The 2022/23 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Revised estimate includes one off carry forward of budget from 2021/22 in relation to Software Maintenance due to procurement delays following the COVID-19 pandemic.
3. No income receivable in respect of this service.
4. Net impact of variances listed above.
5. No change.

## **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. Approval was given for additional posts in the Planning & Strategic Growth department, following a report to Council in November 2021; and whilst this is reflected in the head count, the increase to the establishment budget for the additional resource does not take effect until 2023/24 due to external funding.

There is currently a vacant post in the Communications Team and Customer Services will begin recruiting for at least 1 Customer Service Advisor (this could include a 2<sup>nd</sup> or an Apprentice) during the year.

An Interim Customer Access Service Manager has been appointed from the 6<sup>th</sup> December 2021.

## **Portfolio Priorities**

Priorities for 2022/23 for the portfolio include:

- 1. Large scale strategic projects.** The strategic growth team is managing a full range of large-scale projects. These include a rail freight terminal, garden village, further potential large-scale site near to Stoney Stanton, and Fosse Park West. Significant milestones for 2022 include a formal public consultation for rail freight terminal project.
- 2. New Local Plan.** The next 12 months will see a number of important milestones for the new Local Plan, as we move closer to a submission version. Further detailed work will result in a draft final version of the Plan during 2022.
- 3. Respond to Planning Reforms.** During 2020, a number of consultations were undertaken by the Government on proposed reforms to the planning system. These reforms, should they be taken forward, will have a significant impact on the way we work in most planning related areas. We are hopeful of further consultation and guidance from Government as quickly as possible, which enables us to start considering the changes.
- 4. Delivering a high performing Development Management Service.** Planning application levels continue to be extremely high, and the team have delivered a quality and customer focussed service despite these demands. The focus for 2022 will be on continuing with this approach, reducing the backlog even further, and ensuring sufficient resources.
- 5. High profile enforcement action.** Ongoing action will continue for a number of current high-profile cases; with Enforcement Notice appeal outcomes expected during 2022. In addition, the team will continue their pro-active approach across the District, in dealing with a varied case load of investigations.
- 6. Joint Strategic Planning –** work continues across Leicester and Leicestershire to support the delivery of the Strategic Growth Plan, key infrastructure to enable

future growth, and other 'cross boundary' projects. We are exploring all opportunities to work collaboratively with other local authorities; to ensure that we can maximise opportunities and efficiencies.

- 7. Delivery of the Lubbesthorpe Sustainable Urban Extension (SUE).** The new community is going from strength to strength. Around 600 houses are now occupied, the first primary school is open, and works continue to deliver the road infrastructure. To date the development has now won five awards. Key milestones for 2022/23 will include the opening of the first Local Centre (including health centre), and development of the leisure offer and secondary school.
- 8. Continue to deliver a high quality, first point of contact, service to the customer.** Review the Customer Service Delivery Model, in line with the review of customer access channels and the digital transformation activities across the authority.
- 9. Digital service delivery and integration for Council Tax and Benefits.** Review and improve the digital transformation activities for Council Tax and Benefits. Implementing solutions to further improve operational efficiency with the service, whilst retaining or improving the customer experience.
- 10. Raise the profile of the Leicestershire Building Control Partnership.** Following the work to launch the partnership in April 2022, including the new website, online forms and marketing/launch campaign – communication and marketing activities will continue throughout the year to help raise the profile and reputation of LBCP.
- 11. Development and delivery of the annual communications and marketing plans.** To support new initiatives and service delivery.
- 12. Continue to maintain and develop the Council's corporate website** [www.blaby.gov.uk](http://www.blaby.gov.uk), [www.visitblaby.org.uk](http://www.visitblaby.org.uk), and launch [www.lbc.co.uk](http://www.lbc.co.uk) for the building control partnership. Work also continues to support services with corporate branding and accessibility compliance of web solutions.
- 13. Delivery of the ICT priorities.** Please refer to the ICT briefing note for ICT, digital transformation and web priorities. HBBC will be recruiting for the LICT Partnership to a number of key roles.

## **Services**

The portfolio comprises the following services:

### **Planning & Strategic Growth:**

#### **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 decisions. The Local Plan, and other key planning policies, are the key mechanisms for place shaping and the delivery of many other corporate priorities.

This budget includes the costs of Planning Policy 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, carry out investigations, enforce planning controls, and take forward prosecutions where necessary.

#### **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, Major Schemes Officers and an admin officer, along with some external funding which covers the cost of two of these posts.

### **Corporate Services:**

#### **Customer Services**

The team provide the main front of house services for the authority – at present this includes answering general queries, payments, incoming / outgoing post and telephony services. The team also assist with linking residents and businesses to our other Partners, Services and promote the use of online / web services.

## Communications

Includes the provision of internal and external communications, marketing and brand management, e-newsletters, social media, website, intranet, corporate branding and print and design services. The Communications Team also lead on the digital development of services and channel shift and are responsible for customer relationship management software, My Account, customer access technologies and online processes allowing the Council to become more accessible to our customers.

## ICT Services

The Council receives ICT support and services from the Leicestershire ICT Partnership, through delegation to Hinckley & Bosworth Borough Council providing an insourced ICT service for Blaby District Council and Melton Borough Council.

## Management & Administration

This budget includes the costs of the Corporate Services Group Manager (vacant post) and the support staff who manage the portfolio budgets and systems.

## Key Points

Doing things differently – plans for the coming year	<p>The portfolio continues to perform well, despite a further unprecedented and challenging year as the pandemic continues. Staff are working hard, but remain motivated. Over the last year the remit of the portfolio has continued to grow – particularly in the areas of strategic growth and infrastructure planning.</p> <p>As set out in the priorities for the forthcoming year; we expect the next 12 months to be equally challenging – but also rewarding and exciting.</p> <p><u>Strategic Growth</u></p> <p>The team will continue to project manage some of the district's most high profile and complex strategic projects. This includes a wide range of sites; from retail and commercial developments, to a garden village, and of course Lubbethorpe.</p> <p><u>Development Strategy</u></p> <p>The team will continue to focus on strategic planning, Neighbourhood Plans, planning obligations and the Local Plan</p> <p>Work will continue during 2022/23 on the new Local Plan.</p> <p><u>Planning Delivery</u></p> <p>The workload of the team has continued to increase over the last year, as application levels rise at an unprecedented rate.</p>
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During 2022/32 the team will focus on ensuring the continued delivery of an excellent service in this demanding environment.

#### Enforcement

The enforcement team will continue its proactive monitoring approach next year. In addition, work on the high profile and sensitive sites will also progress.

#### Corporate Services

- Continue to develop digital processes and on line services making it easier for customers to access services and track progress.
- Continually review and consider the approach to customer services and associated technologies.

#### ICT Service

#### **Modern Workplace, productivity and Service**

- Office 365 OneDrive and SharePoint migration
- Migration to Windows 10 devices and SCCM packaged apps (expected completion in 2024)
- Data Centre Procurement rescheduled from 21-22 due to procurement issues
- Active / Active Data Centres
- IT Asset Management deployment

#### **Security and Compliance**

Migration from Server 2016

Security Scheme

- Firewall and border security upgrades
- Deploy Privilege Access Management
- Deploy Network Access Controller
- ITHC
- Vulnerability Scanning
- Immutable Cloud Backup

Network Upgrades Phase 2

- LAN and WAN
- Dynamic routing



	<p><b>People and Development</b></p> <ul style="list-style-type: none"> <li>• Recruitment of 3x Business Systems Analysts</li> <li>• Recruitment of permanent Infrastructure and Security Manager</li> <li>• Recruitment of Infrastructure and Security Engineer</li> <li>• Recruitment of between 1 and 3 additional End User Services Engineers</li> <li>• ICT technical development of ICT staff to support 'straight to 3<sup>rd</sup> line' model</li> <li>• Digital champion training and awareness on SharePoint/OneDrive and PowerApps</li> </ul> <p><u>Management &amp; Administration</u> The focus for 2022/23 will be on the delivery of high quality services, whilst supporting and enabling staff development.</p>
Income generation	<p>The fees and charges for all aspects of the services will be kept under review to ensure that these maximise income without impacting on the quality of communications and applications 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 nationally set planning application fees. A project to look at charging for pre-application advice will commence during 2022/23.</p> <p>The group will seek to maximise opportunities for cost saving through collaborative working, particularly on Local Plan technical work.</p>
Capital plans for the portfolio	There are no current capital plans for the portfolio.

### Key Performance Indicators

<b>Planning &amp; Strategic Growth</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 Apr - Nov</b>
<b>Number of planning applications received</b>	1091	1132	1089	1111	1104	1305	768
<b>Planning application fee income</b>	£676,273	£470,671	£656,689	£775,940	£647,370	£513,563	£333,889
<b>Number of planning applications determined</b>	1010	1048	1076	1099	1043	1004	841
<b>% of applications delegated</b>	94.06	93.73	93.60	94.2	95.2	94.6	97.76
<b>% of major applications determined in 13 weeks</b>	94.44	100.00	93.54	100	96.3	100	100
<b>E2E (householders)</b>	44.03	33.55	46.50	47.89	46.2	74.12	92.6
<b>E2E (minors)</b>	65.85	53.07	65.92	84.5	80.33	97.73	115.22
<b>E2E (others)</b>	55.98	48.02	38.61	44.8	50.59	59.9	56.43
<b>Housing Land Supply</b>	Currently at 7 years						

<b>PERFORMANCE INDICATORS – CORPORATE SERVICES</b>	<b>2021/22</b>	<b>2020/21</b>	<b>2019/20</b>	<b>2018/19</b>	<b>2017/18</b>	<b>2016/17</b>
	<b>(up to Dec)</b>					
<b>Number of followers on Facebook</b>	5329	5,118	3,893	2,680	1,997	1,115
<b>Number of followers on Twitter</b>	5182	5,010	4,502	4,028	3,696	3,329
<b>Number of followers on LinkedIn</b>	1555	1,422	1,159	880	732	621
<b>Number of online forms submitted by customers</b>	37,367	66,832	54,385	39,613	43,053	53,487
<b>Number of email subscribers</b>	26,897	25,843	22,002	18,684	12,862	6,712
<b>My Account Subscribers</b>	44,663	40,771	32,434	25,063	16,106	10,495
<b>% of positive (4-5*) online form feedback ratings</b>	88.5%	86.4%	84.7%	85.1%	85.5%	73.2%

### **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.
- There are a number of significant public consultations planned for 2022/23 including the next stage of the new Local Plan, and a number of large strategic sites.
- The Communications Team continually collect, review and analyse metrics and customer insight data to shape the delivery of its service, this includes improving performance of communication and marketing activities and in the development of online processes.

### **Risks**

- The increased level of planning applications, particularly the sharp recent increase in householder applications, continues to place significant demands on the service. Ongoing resource and service delivery reviews are essential to 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 would 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.
- Ongoing lack of clarity, or a long period without further guidance, on planning reform proposals would lead to long periods of uncertainty; and could in turn delay the new Local Plan.
- Failure to deliver an effective enforcement service could result in reputational damage.
- Failure to ensure a robust and risk assessed approach to enforcement investigations, on sensitive and high-risk sites, could leave staff at risk of harassment or violence.
- Failure to comply with the Web Accessibility Standards, would result in a breach of the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018, resulting in potential legal and reputational damage.
- Ongoing lack of clarity around the ICT and digital transformation deliverables through the LICT Partnership would lead to long periods of uncertainty and wasted investment. Ongoing discussions and project plans would help to mitigate against this.
- Failure to retain skilled staff within the services could lead to a loss in service delivery and reputational damage
- Failure of the STORM telephone system. This is a separate system from the back office (Jabba) system and provides the platform for the Customer Services Team.