

SERVICE PLAN - PLANNING SERVICES

Full Service Summary										
Unique Ref No	Service outcome	Actions to achieve outcome	Success measures	Key dates	Lead	2010/11 £000 budget	2011/12 £000 budget	2012/13 £000 budget	What is the source of this outcome?	Risks
PL 01a	More efficient and speedier processing of planning applications	<p>Action 1A Implement e-planning consultation regime with external and internal consultees</p> <p>Action 1B Develop pro-forma and registration system for dealing with pre-application enquiries</p> <p>Action 1C Revise consultation requirements with internal and external consultees with a view to removing unnecessary consultation</p> <p>Action 1D Introduce specific registers on UNIFORM for consultative and Council permitted development proposals</p>	<ul style="list-style-type: none"> Register and neighbour notify 90% of valid application within 5 days of being valid Process 90% householder applications within 2 months Process 54% of non-householder applications within 2 months Process 65% of all applications within 2 months 	<p>May-10</p> <p>May-10</p> <p>May-10</p> <p>May-10</p>	Development Manager	599	625	651	L	<p>PLOp 01 Lack of manpower resources to implement, leading to a drop in performance and customer satisfaction. PLOp 03 System failures and software not fit for purpose. PLOp 12 Lack of co-operation from external consultees leading to unnecessary consultation and delays in processing applications.</p>
PL 02a	More efficient and speedier processing of building warrants and completion certificates	<p>Implement Building Standards Balanced Scorecard</p>	<ul style="list-style-type: none"> 80% of building warrants responded to within 20 days. 80% of building warrants issued within 6 days of being deemed competent. Respond to a completion certificate within 3 days 80% of completion certificate acceptances issued within 3 days of being deemed competent 	<p>May-10</p>	Building Standards Manager	-70	-56	-42	L	<p>Loss of Fee Income and impact on resources to deliver service.</p>
			<p>Deliver the Balanced Scorecard</p>	<p>May 2010</p>	Building Standards Manager				L	<p>Lack of public engagement and user forums</p>
		<p>Implement on-line delivery of Building Standards service</p>	<p>Successful implementation of software to allow for on-line submission of building warrant applications</p>	<p>June 2010</p>	Building Standards Manager					
PL 03 a	Ensure planning policy is up to date and fit for purpose to help improve the efficiency of the planning process in order to deliver sustainable economic growth	<p>Publish revised Development Plan Scheme and participation statement.</p>	<p>Approval of DPS</p>	<p>Apr 2010 to Aug 2010</p>	Development Policy Manager	372	379	386	L	<p>Lack of consensus by stakeholders</p>
PL 03 a		<p>Consult potential developers and local communities</p>	<p>Number of forms returned by key consultees</p>	<p>Aug 2010</p>	Development Policy Manager				L	<p>Lack of engagement in the plan consultation process</p>

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PL 04 a	The creation of more sustainable communities - 20 year vision to release land and to enable development that is sensitive to the area	Landscape review with production of a Masterplan	Approved Strategy	Aug-10	Development Policy Manager	43	44	45	CP/L	Lack of consensus by stakeholders
PL 05 a	Sustainable land management - better design and management of forestry and woodland operations	Produce Final Draft Strategy	Approved Strategy	Jun-10	Development Policy Manager				CP/L	Lack of consensus by stakeholders
PL 07 a	Delivery of economic, regeneration and environmental projects and proposals prioritised in the Local Plan	Up to date Local Plan Action Plan	Review of Local Plan Action Plan	Apr-10	Development Policy Manager				Local Plan policy	Lack of agreement on Local Plan priorities for action
PL 08 a	Campbeltown THI to bring back to use and restore key buildings in an effort to secure a sustainable future for the town centre	Appoint THI officer	Restoration of target buildings	Ongoing	Development Policy Manager				CHORD/Local plan policy	Lack of take up of scheme
PL 09 a	To ensure a better information base to make development management and policy decisions	Individual project delivery	Completion of Appraisals	Ongoing	Development Policy Manager				Local Plan policy	Insufficient staff priority
PL 10 a	To enable Rural Opportunity Areas to contribute to the sustainable economic future of Argyll and Bute	Appoint consultant	Completion of individual reviews	Ongoing	Development Policy Manager				Local Plan policy	Inability to appoint landscape consultant for budget allocated
11a	The adoption of a network of recreational access routes for the visitors and residents of Argyll and Bute creating health and economic benefits.	Create Core Path Plan (Access).	Final consultation. Publish Finalised Draft and hold 12 week public consultation.	May-10	Development Policy Manager	180	183	187	L	Lack of resources to implement and maintain core paths. Delay caused by objections at final consultation stage.
			Hold PLI on Core Path Plan	May-11	Development Policy Manager				L	Lack of resources to implement and maintain core paths. Delay caused by objections at final consultation stage.
			Adopt July 2011	Jul-11	Development Policy Manager				L	Lack of resources to implement and maintain core paths. Delay caused by objections at final consultation stage.

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12a	Agreement by all stakeholders of sustainable management and development plans for economically and environmentally important inshore marine areas	Produce Integrated Coastal Zone Management Plan for Loch Etive	Draft Plan Approved Plan	Jun-10 Oct-10	Development Policy Manager	46	47	48	R/C	Lack of consensus by stakeholder. Unresolved objection.
		Produce Integrated Coastal Zone Management Plan for Sound of Mull	Approved Plan	Jun-10	Development Policy Manager				R/C	Lack of consensus by stakeholder. Unresolved objection.
13a	Delivery of economic, regeneration and environmental projects and proposals prioritised in the Local Plan	Implementation of Ardrishaig Regeneration Masterplan	Continued pro-active work by Ardrishaig Regeneration Partnership and individual projects as they come on stream	Mar-10	Development Policy Manager				CP/SOA	Insufficient resources to implement priority actions
		Implementation of improvements to Entrance to Lochgilphead	Completion of successful projects	Ongoing	Development Policy Manager				R/C	Insufficient resources to implement priority actions
		Identification of beneficial use for Kilmory Home Farm and Restoration of existing buildings.	Identification of end user	Ongoing	Development Policy Manager				R/C	Insufficient resources to implement priority actions
						1,170	1,222	1,275		

REF	What is the source of this outcome?
CP/SOA	Corporate Plan / SOA Ref
IA	Impact Assessment
BVR	Best Value Review
AI	Audit / Inspection
L	Legislative requirement
R/C	Research / Consultation

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Service Financial Summary	Revenue					Capital			Human resources					
	2009/10 actual £000	2009/10 budget £000	2010/11 £000	2011/12 £000	2012/13 £000	Comments	2010/11 £000	2011/12 £000	2012/13 £000	Comments	2010/11 FTE	2011/12 FTE	2012/13 FTE	Comments
Service Subjective Analysis														
Employees	2,404	2,418	2,634	2,687	2,740									
Premises	9	8	8	8	8									
Supplies & Services	349	208	208	211	215									
Transport	105	109	115	115	115									
Third Party Payments	214	24	24	24	25									
Transfer Payments	0	0	0	0	0									
Capital Costs	38	0	0	0	0									
Gross Expenditure	3,119	2,768	2,989	3,045	3,104									
Income	-1,403	-1,819	-1,819	-1,823	-1,828									
Net Expenditure	1,716	949	1,170	1,222	1,275		0	0	0		0	0	0	
Budgetary Reconciliation														
Base Budget	1,716	949	949	949	949									
Non-Pay Inflation			0	-1	-1									
Adjustment to Payroll Base			337	390	444									
Cost Pressures/Asset Sustainability			0	0	0									
Demand Pressures			0	0	0									
Quick Win Savings			-116	-116	-116									
Service Review Savings			0	0	0									
Total	1,716	949	1,170	1,222	1,275		0	0	0		0	0	0	

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Non-Pay Inflation															
Type of Inflation	Description of Inflation	2010/11				2011/12				2012/13					
		inflation £000		inflation %		inflation £000		inflation %		inflation £000		inflation %			
CPI	Bank of England CPI projections used	0	-1	-1	-1	-1	-1	1.50%	1.75%	-1	-1	1.50%	1.75%		

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Adjustment to Payroll Base												
Type of Increase	Comment	Revenue Budget			Capital budget			Human resources (additional)			Risks	
		2010/11 cost pressure £000	2011/12 cost pressure £000	2012/13 cost pressure £000	2010/11 cost pressure £000	2011/12 cost pressure £000	2012/13 cost pressure £000	2010/11 FTE	2011/12 FTE	2012/13 FTE		
Payroll Inflation		2	41	81								
Payroll Increments		33	46	59								
Increase in Superannuation		18	18	18								
Other Adjustments to Payroll Base	New Central Validation team set up in 2009/10	285	285	285								
		337	390	444	0	0	0	0.00	0.00	0.00		

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Quick Win Savings															
Service area	Quick Win Saving	Reason for reduction	Impact on service provision	Revenue budget			Capital budget			Human resources (reduction)			Risks		
				2009/10 budget £000	2010/11 saving £000	2011/12 saving £000	2012/13 saving £000	2010/11 £000	2011/12 £000	2012/13 £000	2010/11 FTE	2011/12 FTE		2012/13 FTE	
Development Management & Building Standards	Freezing of 2 Development Management Posts and 1 in Building Standards	Budget Saving	The posts are currently vacant and can be frozen as long as Planning and Building Warrant Applications remain at the current levels and Council is happy with existing level of performance in terms of meeting performance targets.	116	116	116	116					3	3	3	If there is an upturn in the economy leading to an increase in applications this may lead to delays in the processing of applications and lead to public dissatisfaction with service delivery arrangements.
				116	116	116	116	0	0	0	3.00	3.00	3.00		

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Community Engagement						
Unique Ref No	Community Engagement Outcomes	Actions to achieve outcome	Success measures	Key Dates	Lead	Risks
	Extend Community Planning Structures					
PL01a and PL02a	Increase involvement of communities	Building Standards/Development Management User forums and groups Set up On-line Local Development Plan (OLDP) and undertake awareness raising. Actions as set out in Development Plan Scheme (DPS)	Stakeholder feedback leading to continuous service improvement Increased involvement in the Local Development Plan (LDP) process but resulting in fewer objections maintained to Examination	Ongoing Key consultation dates as set out in DPS	Building Standards/Development Managers Development Policy Manager	Low turn-out at stakeholder group meetings and lack of feedback on service delivery issues. Staff resource levels required to undertake enhanced community engagement.
PL03a	Build capacity	Actions as set out in DPS will assist with building capacity to comment on plan within communities. Training session on use of OLDLP - target Community Councils	Increased involvement in the LDP process but resulting in fewer objections maintained to Examination. Take up of OLDLP by Community Councils.	Key consultation dates as set out in DPS	Development Policy Manager	Training not delivered to allow role out of OLDLP
PL03a	Sharing skills and resources	OLDLP and LocalView versions of LDP made available Council-wide and on internet. Shares Development Plan interactively.	Increased involvement in the LDP process but resulting in fewer objections maintained to Examination. Use of OLDLP by internal and external.	Key consultation dates as set out in DPS	Development Policy Manager	Training not delivered to allow role out of OLDLP

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Communications						
Unique Ref No	Communications Strategy Outcomes	Actions to achieve outcome	Success measures	Key Dates	Lead	Risks
PL01a PL03a	Committed, valued, empowered and motivated Councillors and employees	Regular Seminars with Councillors and Planning staff on Planning Reform Agenda, Local Development Plan	Target 4 Seminars in 2010	2010	Head of Planning Services	Poor attendance at Seminars
PL01a PL02a PL03a	Councillors and employees with pride in, and loyalty to, the Council with shared values and goals	Linking Corporate Plan/Service Plan priorities and outcomes to PDR process	90% PDR return for Planning Services staff	May 2010	Head of Planning Services	PDR is not undertaken leading to poor staff morale and motivation
PL01a PL02a	Councillors and employees committed to excellent customer service	Officer training on customer care	Improved customer care - 95% of staff trained	May 2011	Head of Planning	Poor uptake of training by staff
PL03a	Improved partnership working and information flow amongst partners	Hold strategic and local level workshops with stakeholders on Local Development Plan	Robust Main Issues Report with local plan issues clearly identified to better inform new plan production	May 2010	Development Policy Manager	Poor attendance at workshops resulting in plan not meeting stakeholders' needs.
PL01a PL02a	Increased involvement of stakeholders in continuous improvement	User forums with stakeholders - architects/agents who submit applications	Robust stakeholder feedback leading to continuous service improvements	Ongoing	Development Manager and Building Standards	Poor attendance at user forums and lack of feedback on service delivery
PL01a PL02a PL03a	Stakeholders know what we do	Publication of newsletter, website development, Guidance notes reviewed	Better informed stakeholders	Dec 2010	Head of Service	Publications do not fulfill purpose
PL01a PL02a PL03a	Stakeholders know what we're trying to achieve	Publication of Planning Services Annual Improvement Plan and Work Plans	Better informed stakeholders	May 2010	Head of Planning Services	Publications do not fulfill purpose

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Communications						
Unique Ref No	Communications Strategy Outcomes	Actions to achieve outcome	Success measures	Key Dates	Lead	Risks
PL01a PL02a PL03a	Stakeholders know how to contact us	Website development/New Planning Handbook	Greater customer satisfaction - reduction in formal complaints. Better engagement with service and Local Development Plan production process	Ongoing	Head of Planning Services	Publications do not fulfill purpose
PL03a PL07a	The Council is associated with valued and excellent quality services	Submission of nomination for Scottish Award for Quality in Planning run by Scottish Government	Award Commendation or winner from Scottish Government	May 2011	Head of Planning Services	Lack of Quality nominations to put forward.
PL01a PL02a PL03a	Customer perception reflective of an accountable, open and honest council	Exit Questionnaire, Web based customer satisfaction survey	High response rate and development of action plan for improvements	Dec 2010	Head of Planning Services	Poor response rate and lacking feedback