

Policy and Performance Service Plan 2010/2011

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Description of Service

This service is concerned with:

Corporate Policy

The co-ordination and maintenance of the Council's Policy Framework as set out in its constitution (Article 4). The Policy Framework includes a variety of plans and strategies, many of which have to be prepared to central government specifications. The service is specifically responsible for the preparation of the Best Value Performance Plan, Corporate Plan, Housing Strategy and Local Development Documents. The Service also has corporate responsibilities for equalities.

Corporate Performance

The service leads and supports the Council's focus on delivering continuously improving outcomes for all local people and places. It maintains and develops the performance framework for local government within the Council.

Housing Needs

The service aims to ensure that a wide choice of housing types is available for both affordable and market housing, to meet the needs of all members of the community.

Scrutiny

The service supports the Council's Overview and Scrutiny Committee in the scrutiny of individual decisions of the Policy Committees and the development of policy options and recommendations.

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Recent Achievements

During 2009/2010 the service achieved the following:

Corporate Plan 2010-2015

In September 2010, the Council approved its Corporate Plan which sets out the Council's priorities, goals and promises for the Borough over the period 2010-15. These priorities take into account national priorities, local intelligence, partner's priorities, community views, internal requirements and future challenges. Of particular concern has been the need to reflect the economic downturn and the resulting need for a more focussed set of priorities

Affordable Housing

Despite the current downturn in the housing market, high house prices places market housing out of reach for many local people who may wish to remain within their local communities. The provision of affordable housing can contribute towards maintaining mixed and sustainable communities; it allows people to remain close to their place of work as well as family networks and support. The number of affordable houses built in 2009/10 has been hit by the recession in the house building industry, however working with Nottingham Community Housing Association and the local parish council, a start has been made on the construction of five affordable houses

on a 'rural exception' site at Wymndham. We are also in the early stages of developing affordable housing schemes in Asfordby, Bottesford, Somerby, Hose and Harby.

Housing/Bypass/Employment

Although virtually all of the paper records relating to the Melton Local Development Framework and previous development plans were destroyed in the May 2008 office fire, progress has been made in determining the location of new housing and employment land on the edge of Melton Mowbray. A major decision like this will always be controversial, and the final decision will not be made until after a public inquiry, but our plans will help provide for the homes and jobs the area needs as well as help plan for a town bypass.

NI188- Planning to adapt to climate change

MBC has achieved level 1 following report to REAA on 1-4-09. Work to identify key risk areas has been completed enabling us to reach level 2.

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The Next Steps

During 2008/09 the following short-term actions are to be completed:

Action	Link to Strategic Priorities/ LAA outcomes	Outcome targets
Annual Report/Corporate Plan	12	Annual Report approved June 2010
Review Housing Strategy	7, 1.4, 3.7	To develop a 'fit for purpose' Housing Strategy during 2010/11
Deliver affordable housing 'exception' sites	7, 1.4, 3.7	Work in partnership on affordable housing projects to identify need and potential exception site development. Programme of 6 projects to be maintained over 2010/11
Older Persons Housing Strategy	7, 8, 1.7, 3.7	Strategy that addresses the current and future growth in elderly and frail elderly households across all tenures and their related care and support needs. Publish December 2010.
MLDF Efficiency Saving Project	12	Identify savings opportunities for EETG July 2010
MLDF Core Strategy	7, 9, 10, 13, 1.4, 1.7, 2.5, 3.3, 3.4, 3.7, 4.1, 4.2, 4.5, 6.9, 6.10, 7.1	Document that establishes the development strategy for the borough. Publication 2010/11.
SUE Masterplanning	7, 1.4, 1.7, 2.5, 3.4, 3.7, 4.5	SUE Masterplanning to continue
Strategic Housing Land Availability Assessment	7, 3.7	A Housing Land Availability Assessment for Melton. 2010 SHLAA to be published by December 2010
Melton Single Equality Scheme	2.3	Approval of new Scheme by December 2010.

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Action	Link to Strategic Priorities/ LAA outcomes	Outcome targets
2009 Equality Framework for Local Government	2.3	Knowledge of local community and equality mapping Place shaping, leadership, partnership and organisational commitment Community engagement and satisfaction Responsive services and customer care A modern and diverse workforce Equalities Impacts Assessments
Scrutiny scoping		Proforma completed for remaining scrutiny reviews
MLDF Annual Monitoring Report		An annual monitoring report that assesses the implementation of the local development scheme and the extent to which policies in local development documents are being achieved. Submit to Secretary of State December 2010.
LAA Environment	3.3, 4.1, 4.2	Planning to Adapt to Climate Change (NI 188)
LAA Housing	7, 1.4, 3.7	Net additional homes provided (NI 154) and Number of affordable homes delivered (gross) (NI 155)
2011 Places Survey	13	New place survey to be completed 2010/11
Insurance claim	12	Recovery of contents following fire

The service contributes to the Council's efficiency savings targets through its co-ordinating role in identifying and costing savings at a corporate level.

A number of medium term actions have also been identified over the following two years. The plans for the improvement/change in service levels over the years 2011/12 and 2012/13 are shown below:

Proposal	Link to Strategic Priorities	2011/12	2012/13	Outcome targets
Core Strategy Development Plan Document	7, 9, 10, 13	✓	✓	The document will set out the vision, strategy and primary policies for spatial development in the borough to cover the period to 2026.
Land Allocations and Settlement Boundaries Development Plan Document	7, 9	✓	✓	To provide a policy framework containing land allocations and site specific proposals up to 2026 and defines settlement boundaries.
Affordable Housing Supplementary Planning Document	7	✓	✓	A document that will give detailed guidance on the provision of affordable housing
Housing Need Supplementary Planning Document	7	✓	✓	A document that will give detailed guidance on the type and size of new housing development

Proposal	Link to Strategic Priorities	2011/12	2012/13	Outcome targets
Urban Extension Masterplanning Supplementary Planning Document	7	✓	✓	A document that will give detailed design guidance for the development of an urban extension to Melton Mowbray
Melton Mowbray Town Centre Area Action Plan Development Plan Document	9, 10		✓	To set out detailed policies and site proposals to address identified redevelopment/regeneration opportunities with the aim of enhancing the vitality and viability of Melton Mowbray Town Centre.
Further develop TEN	12	✓	✓	Performance issues quickly and accurately identified.

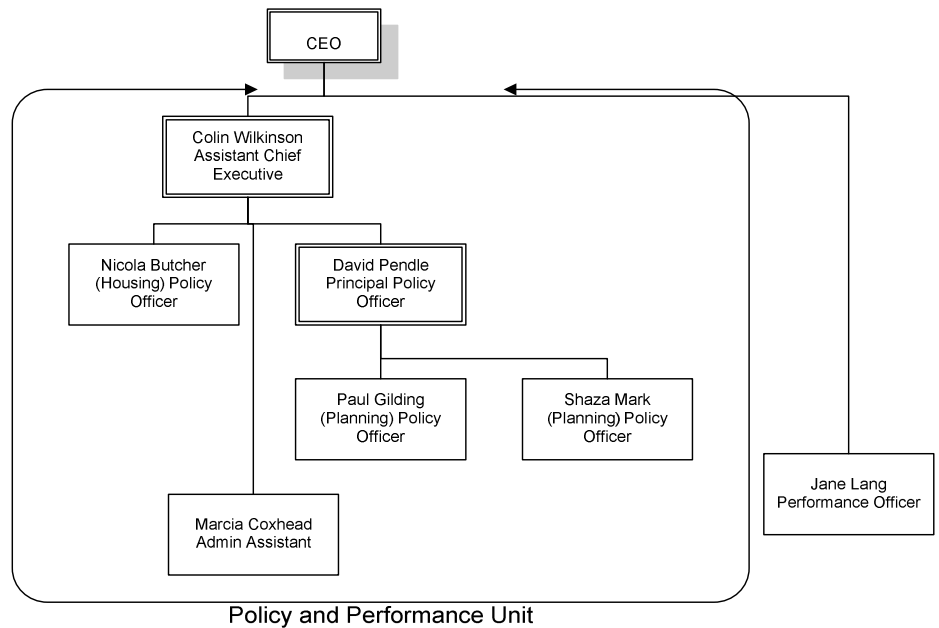
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Resource Utilisation

Staff

The posts within the Policy and Performance service are shown below:



Finance

The Policy and Performance (882) budget is detailed below:

Policy & Performance Service Plan 2010/2011

	2010/11 Estimate
	£
Employees	114,860
Premises	3,410
Transport	2,280
Supplies	12,900
Support Services	37,600
<i>Total Expenditure</i>	<i>171,050</i>
Capital charges	2,210
Recharges to Services	177,260
Net Expenditure	-4,000

The Planning Policy (345) budget is detailed below:

	2010/11 Estimate
	£
Employees	99,940
Premises	3,410
Transport	3,800
Supplies	299,170
Support Services	49,530
<i>Total Expenditure</i>	<i>455,850</i>
Income	214,330
Recharges to Services	74,260
Net Expenditure	167,260

Buildings Plant & Equipment

The Policy and Performance Service is administered from Melton Mowbray Building Society's offices on Leicester Road.

Computer Software

The Service manages the following systems:

Limehouse Ucreate and Uengage
cdpSmart

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Risks

Risks have always been dealt with and risk management is not a new responsibility but simply the formalisation of what is good working practices. A number of key risks for the Policy and Performance Service have been identified that could affect the Council's ability to achieve its objectives, perform its duties or meet the expectations of its stakeholders.

The table below sets out the key risks and the actions being taken to manage them.

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Likelihood	A				
	B			18	
	C			10 19	
	D		4, 16, 22	5 6 7 11 17	
	E		21	2, 9 12 3 13 14 20 8	
	F			1 15	
		IV	III	II	I
		Impact			

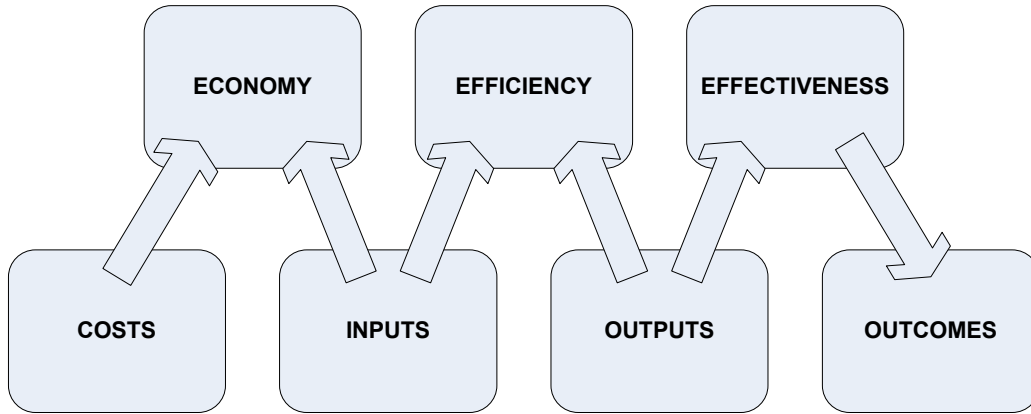
Risk No.	Description
1	Corporate priorities do not reflect local needs
2	Council does not remain focussed on its priorities
3	The Community Strategy does not reflect the community's/partners needs or priorities.
4	The Corporate Policy Framework does not reflect priorities
5	Timetable for preparation of Melton Local Development Framework is not met
6	Political changes impact on policies and proposals
7	Scale and complexity of MLDF representations (C44)
8	Changes in legislation
9	Changes in strategic housing provision
10	Staff capacity
11	Legal challenge to MLDF
12	Partner involvement
13	Changes in national policy
14	Complete or partial data loss
15	Competing demands on service
16	Insufficient funding to support programme
17	DPDs fail tests of soundness
18	Financial viability of affordable housing schemes
19	Town Centre Traffic congestion (C54) has an adverse impact on the environment and on economic growth
20	High house prices and shortage of land mean that there is a lack of affordable housing (C6)
21	Data quality
22	Partnership Working Framework (C48)

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Performance Management

To measure the progress that is being made in providing better quality services and real value for money a number of performance indicators have been established and targets set for the service:



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INDICATOR	Frequency	Type	Average for all District Councils 2008/09	Performance 2008/09	Target 2009/10	Performance 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
NI 4 % of people who feel they can influence decisions in their locality	Biennial	Place Survey, Outcome	N/A	24.2%	N/A	N/A	25%	N/A	25%
NI 5 Overall/general satisfaction with local area	Biennial	Place Survey, Outcome	N/A	84.9%	N/A	N/A	75%	N/A	75%
NI 154 Net additional homes provided	Annual	Outcome		284	170	237e	170	170	170
NI 155 Number of affordable homes delivered (gross)	Annual	Outcome		114		4e	25	TBD	TBD
NI 159 Supply of ready to develop housing sites	As necessary	Output		134.8%	100%	N/A	100	100	100
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	Annual	Output		N/A	N/A	6.25e	TBD	TBD	TBD
NI 186 Per capita CO emissions in the LA area	Annual	Outcome		N/A	N/A	N/A	TBD	TBD	TBD
NI 188 Adapting to climate change	Annual	Output		Level 1	Level 2	Level 2e	Level 3	TBD	TBD
AMR D1a Amount of employment floorspace developed	Annual	Outcome	N/A	m ²	N/A	N/A	TBD	TBD	TBD
AMR D3i Amount of employment land available	Annual	Outcome	N/A	40.88ha	N/A	N/A	14ha	14ha	14ha

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INDICATOR	Frequency	Type	Average for all District Councils 2008/09	Performance 2008/09	Target 2009/10	Performance 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
AMR L4b Amount of completed retail, office and leisure development in Melton Mowbray Town Centre	Annual	Outcome	N/A	2,060m ²	N/A	N/A	TBD	TBD	TBD

e= estimate

