

**Planning  
Environmental  
Policy and  
Performance  
Service**

**Pre Business Plan  
2007/2008**

# Pre Business Plan Review 2007 / 2008

Business Unit: **Planning Environmental Policy and Performance Service**  
Budget Holder: **Shifa Mustafa**  
Directorate: **Environment**

This Pre-Business Plan Review template has three main sections:

## Section A:

Sets out progress against current year's objectives, performance targets and budget

## Section B:

Identifies the factors that will affect the work of your business unit in the next four years

## Section C:

Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

## Appendix 1

Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance.  
(Compiled by Improvement & Performance, completed by Business Unit)

## Appendix 2

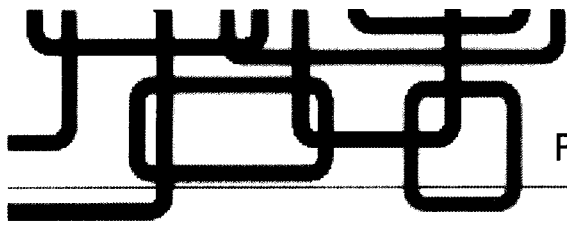
Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

## Appendix 3

- a) Analysis of expenditure against budget and Grants
- b) Revenue savings targets– (Compiled by Corporate Finance)

## Appendix 4

Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)



## SECTION A – Where is the Business Unit now?

### I. Vision

**“ To create sustainable communities by securing a beautiful, clean, safe environment with quality homes, jobs, education, health and leisure facilities for everyone in Haringey, today and tomorrow.”**

2. Objectives (Current Year)

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Objectives	Progress so far	Anticipated progress year end
<b>Theme A: Planning for the delivery of sustainable communities</b>		
1. To prepare and implement the local development framework for the Borough.	<ul style="list-style-type: none"> <li>Unitary Development Plan (UDP) Public consultation / modification.</li> <li>UDP adopted by Executive in July 06.</li> <li>Local Development Scheme has been reviewed by Executive and has been resubmitted to Government Office for London (GOL)</li> <li>Supplementary Planning Guidances are being reviewed and selected few will be going to PASC in November 2006.</li> <li>9 out of 28 Conservation Area Appraisals are going to Planning Applications Sub-Committee in September to seek approval to consult. They will then be taken back to the sub-committee for adoption.</li> <li>Ongoing Planning Policy input to Key Sites and GAF work.</li> <li>Haringey provided comments to GLA for the North London Sub-regional Development Framework. The SRDF was published by GLA in June 2006.</li> <li>Haringey submitted comments to the London Plan Examination in Public (EIP).</li> </ul>	<ul style="list-style-type: none"> <li>Commence programme of stakeholders meetings on Development Framework Annual Monitoring Report</li> <li>Consultation is completed conservation areas appraisal</li> <li>Rolling programme of rem Conservation Area Appraisal finalised.</li> <li>UDP Annual Monitoring Report to Exec for approval in Dec and to GOL by end of Dec</li> <li>Sustainability appraisal for Green Strategy Supplementary Planning Document (SPD).</li> <li>Preparation of other SPDs commence.</li> <li>Work on new SPD on Housing commence subject to budget</li> <li>Work on conservation SPD management plan for conservation areas will commence (new)</li> </ul>

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	<ul style="list-style-type: none"> <li>Input to <b>subregional</b> work via NLSA including Upper Lee Valley Planning Framework and the Vision</li> <li><b>Joint Waste Development Plan</b> Memorandum of Understanding is signed and programme officer is appointed</li> <li>Agree with LB Enfield <b>Central Leaside</b> joint work</li> <li>Planning input in Archway Road Neighbourhood Plan is completed.</li> <li>Local Implementation Plan &amp; <b>Tottenham Hale Urban Centre Masterplan</b> have been through sustainability appraisal</li> <li>On-going monitoring &amp; follow-up on Section 106 spend.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing Policy input to K and GAF work.</li> <li>Coordinate comments on <b>Plan Alterations</b> with executive in November 06</li> <li>Complete input to NLSA Vision</li> <li>Work on <b>Joint Waste</b> continue</li> <li>Work on <b>Central Leaside</b> commence.</li> <li>SA on <b>Tottenham Hale</b> Centre Masterplan complete adopted.</li> <li>Develop proposals for <b>Section 106</b> spend.</li> <li>To develop strategy on <b>Section 106 SPG</b>.</li> <li>Section 106 monitoring on</li> </ul>
2. To prepare and implement a transport strategy for the Borough.	<ul style="list-style-type: none"> <li>Received initial comments from TfL on the Local Implementation Plan (LIP).</li> <li>Draft LIP is approved by the Executive for submission to TfL in July 06</li> <li>Draft LIP funding bid is approved by the Executive for submission to TfL</li> <li>LIP is submitted to TfL.</li> <li>Lead service or on-going input in sustainable transport initiatives, in Haringey, London &amp; subregional partnership working, e.g. CRISP studies, Mobility Forum, Good going campaign, cycle parking &amp; cycling training projects, etc.</li> <li>On-going input of transport advice at PASC.</li> <li>Support or Climate change project and sustainable travel options including development of the staff travel plan.</li> <li>Work to establish ownership of land/property for future consultation on Public Rights of Way Map</li> <li>Transport Policy input to Key Sites and GAF work.</li> </ul>	<ul style="list-style-type: none"> <li>Receive TfL comments on proposals</li> <li>Executive to adopt LIP.</li> <li>Lead or on-going input in sustainable transport initiative.</li> <li>On-going input of transport advice at PASC.</li> <li>Cycle parking project to be completed by March 2007.</li> <li>Cycle training project to be completed by March 2007.</li> <li>Ongoing Support for Climate change project and sustainable transport</li> <li>Station access project as part of regional work to be completed by March 07.</li> <li>Work to continue on the Public Rights of Way Map</li> <li>Ongoing Transport Policy input to Key Sites and GAF work.</li> </ul>

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### Theme B: Delivering sustainable communities

3. **Key sites;** delivering the key sites development programme and strategic and neighbourhood regeneration.

#### Haringey Heartlands

- Rethinking on whether Masterplanning the Heartlands is the right way forward.
- Awarded funding for Spine road through the Community Infrastructure Fund (CIF).

#### Haringey Heartlands

- Agreement (subject to member approval) that National Grid submit the existing M/Plan outline planning application
- Planning consent will be in the new spine Road and through a binding agreement between National Grid (Property) and the Borough to build the road Land.
- BRB(R) site acquired for secondary school

#### Tottenham Hale Urban Centre Masterplan.

- Masterplan completed.
- Sustainability study completed.
- Planning application for GLS site received and determined by PASC.
- Invalid application received for Hale Warf.

#### Tottenham Hale Urban Centre Masterplan.

- Executive to adopt on 3 October 06.
- Commence pre-application discussions on new Hale scheme. Probable receipt of revised planning application
- Determination of GLS (outline application)

#### White Hart Lane Campus.

- Building demolished under Building Control supervision and site cleared.

#### White Hart Lane Campus.

- Monitoring of S.106 agreement
- Construction well advanced

#### Tottenham Town Hall & Clyde Road Depot.

- Both assets have been marketed.

#### Tottenham Town Hall & Clyde Road Depot.

- Disposal of assets led by Property Services.
- On-going PEPP input with Planning.

#### Civic Centre

- Sustainability appraisals done.
- Draft Planning Brief prepared

#### Civic Centre

- Management and disposal of assets by Property Services.
- On-going PEPP input.
- Review whether planning SA are required now.

#### Lynx Depot

- Planning Decision including S.106 agreement.
- Relocation space secured.

#### Lynx Depot

- On-going monitoring of S.106 agreement.
- Agreement between Geordie and a commercial space provider

#### Lawrence Road

- Sustainability appraisal by mid September.
- Draft Planning Brief by end September.

#### Lawrence Road

- Document consultation & (subject to Member approval)

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<p>4. To enhance the quality of the environment and improve sustainability.</p>	<ul style="list-style-type: none"> <li>■ Preparation for SDC guidance for developers start in November ( to follow Mayors's SPG on SDC )</li> <li>■ Ongoing work Energy Statements and local implementation of London policies on energy and sustainability</li> <li>■ Myddleton Road Sustainable Suburbs project with Groundwork is completed</li> <li>■ CPA Key Lines of Inquiry on Climate Change-Lead on corporate Climate Change Action Plan. PID is produced, NRF funding is secured , officer working is established, CEMB report is produced</li> <li>■ Conservation areas and renewable energy - organising a London -wide meeting of planners on guidance on conservation areas and renewable energy</li> <li>■ Eco-Management &amp; Audit Scheme (EMAS) PID completed.</li> <li>■ Staff training on Strategic Environmental Assessment (overview)</li> </ul>	<ul style="list-style-type: none"> <li>■ SDC planning guidance to be completed by March 07 .</li> <li>■ Ongoing work Energy Stat</li> <li>■ Climate Change Members officers seminar in Novem</li> <li>■ Climate Change Vision an setting work to commence</li> <li>■ New Housing SPD to include sustainability consideration</li> <li>■ Front Gardens guidance le produced as part of climat project</li> <li>■ Produce a guidance on use renewable energy measure conservation areas</li> <li>■ EMAS detailed project plan drawn for management co and budget and resource implications.</li> <li>■ Staff training on Strategic Environmental Assessment (overview) – ongoing</li> </ul>
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<p><b>Design &amp; Conservation;</b> providing design &amp; conservation in both policy making and development control process.</p>	<ul style="list-style-type: none"> <li>■ Design Panel set up and meetings take place every 6-8 weeks.</li> <li>■ Design Forum ( now to be incorporated with staff seminars and members training )</li> <li>■ Ongoing design and conservation advice on planning applications and</li> <li>■ Design and Conservation advice to other council services re: Council owned property/site development review</li> <li>■ Blue Plaque Scheme is started</li> <li>■ Design and Conservation input to Key Sites and GAF work.</li> <li>■ Young people, Design for the Built Environment and Climate Change work –</li> <li>■ Manage historic street furniture project street</li> </ul>	<ul style="list-style-type: none"> <li>■ Design Panel ongoing</li> <li>■ Review Design Panel arrangement December 06 for future v</li> <li>■ Incorporate sessions on d quality to staff and member programme</li> <li>■ Ongoing Design and Conservation advice to other council services Council owned property/s development review</li> <li>■ Continue with Blue Plaque with first plaque in place in 2007</li> <li>■ Ongoing design and Conservation input to Key Sites and GA</li> <li>■ Ongoing work with Young</li> <li>■ Historic Street furniture project continue</li> </ul>
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### Theme C: Providing an excellent service

<p>5. To maintain and improve performance against Planning BVPIs.</p>	<ul style="list-style-type: none"> <li>■ Performance monitoring through specific SMTs called Planning Performance Group.</li> <li>■ Balance score card approach introduced for performance monitoring.</li> <li>■ Currently meeting targets on all indicators, except BV 204: Appeals.</li> <li>■ Diagnostic work undertaken on appeals data.</li> <li>■ Value for money profile improved to lower second quartile.</li> <li>■ Greening your Home Guide produced to meet Climate change gap on KLoEs.</li> </ul> <p><i>Appendix 1 shows performance against BVPIs.</i></p>	<ul style="list-style-type: none"> <li>■ Review Planning Performance at management Away Day September.</li> <li>■ Implement new arrangements performance monitoring.</li> <li>■ Develop strategy for dealing appeals.</li> <li>■ Further work to closing KLoE on Climate change.</li> <li>■ Work on climate change target setting and vision to contribute leading to development of Change Action Plan</li> <li>■ Members and officers seminar climate change in November</li> <li>■ Dissemination of information Greening Your Home Guide planning and building control applications – information to be produced</li> </ul>
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<p>6. To improve customer care, consultation and community engagement.</p>	<ul style="list-style-type: none"> <li>■ Draft Statement of Community Involvement (SCI) produced.</li> <li>■ Quarterly meetings of stakeholders' forum carried out.</li> <li>■ All targets met for complaints and members enquiries.</li> <li>■ Freedom of Information (Fol) workload monitored and targets met.</li> <li>■ Customer services approach scoped and project initiated &amp; startup..</li> </ul>	<ul style="list-style-type: none"> <li>■ Draft SCI to go out to consult with statutory bodies in late September.</li> <li>■ SCI public consultation in late November.</li> <li>■ Review / refresh Stakeholder</li> <li>■ Continue to monitor performance for complaints, members &amp; Fol requests.</li> <li>■ Continue &amp; complete customer services approach in planning. Develop change management plan.</li> </ul>
<p>7. <b>Customer Focus;</b> ensuring customers have an input into how and what services are provided and to obtain and action feedback on improvements.</p>	<ul style="list-style-type: none"> <li>■ Annual monitoring report on lessons learnt from complaints.</li> </ul>	<ul style="list-style-type: none"> <li>■ ODPM Customer Satisfaction results.</li> <li>■ Benchmark against top quality boroughs and develop action to bridge gap.</li> </ul>

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8. To improve Building Control Services.

- Key indicators have been established for monitoring.
- Performance monitoring embedded.
- Requirements of new Building Control PARSOL standards have been scoped.
- Customer services approach scoped and project initiated & started up.

- Develop strategy to improve performance on all key indicators.
- Undertake benchmarking exercise.
- Develop PID for the introduction of Quality Management System.
- Work with systems providers to produce full range of Oracle services.
- Develop project plan to deliver PARSOL Standards.
- Mobile Working phase 1 to be completed.
- Provide Debit/Credit card facilities.
- Continue & complete customer services approach in Building Control.
- Develop change management plan.
- Scoping requirements of new regulations and impact on services.

**Theme D: Organisational Development**

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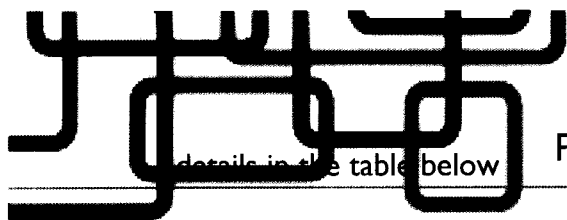
<p>9. To improve service planning and workforce planning</p>	<p>Service restructuring completed.</p> <ul style="list-style-type: none"> <li>All groups have met separately to discuss &amp; debate the new Council values (Integrity, Passion, Improvement, Service &amp; One Council) and what they mean to the teams and to the way we deliver our services. All teams have developed action plans.</li> <li>Terms of reference for a Quality Circle set up.</li> <li>Debt recovery procedure set up. Service leading across the Directorate.</li> <li>Equalities Impact Assessments for housing policies in the UDP.</li> <li>Equalities Performance Indicators finalised.</li> <li>Workstation risk assessments completed.</li> <li>Health &amp; Safety Action Plan developed.</li> <li>Awards calendar updated and submissions to awards so far.</li> <li>Goulding Court / West Point Apartments won regional award for best innovation in sustainable construction for the choice and use of materials and is now short listed for a national award.</li> <li>Development Control Forum short listed in the London Planning Awards under the 'best community or partnership initiative' category.</li> <li>Requirements of new PARSOL standards scoped. Away day held to discuss approach for their delivery and priorities.</li> <li>Member training programme set up (including bus tours) to deliver needs of the newly elected administration.</li> </ul>	<ul style="list-style-type: none"> <li>Further proposals for restructuring service functions based on wide proposals.</li> <li>Annual Service Away day in November.</li> <li>Use Quality Circle to deliver common elements of the action plans resulting from discussions.</li> <li>Discuss a charging policy for application discussions.</li> <li>Achieve target to reduce days by 250k.</li> <li>Further Equalities Impact Assessment on key projects (e.g. cyclin</li> <li>Finalise and commence delivery of Equalities Action Plan.</li> <li>Continue with delivery of plan.</li> <li>To maintain calendar of average current alert system.</li> <li>To submit 2 projects for the Government Chronicle Awards. <i>Project titles submitted, awaiting approval to submit from CEI</i></li> <li>Develop project plan for the delivery of PARSOL standards in PL</li> <li>Carry out peer testing of information available on the about Planning &amp; Building (include information flow and</li> <li>Review Planning Advisory Guidelines for improving p</li> <li>Continue delivery of the Member training programme.</li> </ul>
<p>10. <b>Development Control Procedures;</b> review of DC manual and incorporation of e-planning processes into DC procedures.</p>	<ul style="list-style-type: none"> <li>Standard letters reviewed &amp; amended to comply with corporate guidelines for 'look &amp; feel'.</li> <li>Validation procedures reviewed and amended to comply with changes in legislation and for service improvement purposes.</li> <li>Most procedural reviews are paused due to the move of a % front end functions to Customer Services. A review of procedures would be of high risk due to uncertainty over cut off points.</li> </ul>	<ul style="list-style-type: none"> <li>Staged review of DC manual to incorporate functions under Customer Services.</li> <li>Service level agreement to be put up with Customer Services</li> </ul>

### 3. Performance

Please complete Appendix 1.

For all indicators where performance against target or threshold is at risk set out:

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details in the table below

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Ref	Description	2006/07 target / threshold	2006/07 performance Apr-July	2006/07 projection	Proposed remedial action to improve
BV204	% of Appeals allowed against the authority's decision to	30%	45%	30%	Detailed review of upheld cases, to identify trends.

### 4. Value for Money (Cost, Performance, Perception)

Heads of Service previously completed a Value for Money pro-forma which includes unit costs, comparative data and/or other value for money information that helps to demonstrate value for money for the service. Also refer to Appendix 2 –the Audit Commission Value for Money profile.

The VFM profile for the service has shown a continued improvement in terms of cost, performance, and public perception (customer focus) from previous years.

Spend per head of population has fallen from upper quartile in 2003 to 3<sup>rd</sup> quartile in 2004 and is now approaching 2<sup>nd</sup> quartile for 2005, spend is now at the median level for London.

Performance has remained consistently top quartile in terms of processing applications within the set times and above the targets set by Government. There has been a year on year improvement with Major Applications processed within time rising from 46% in 2003/4 to 86% in 2005/6. Minor applications from 75% in 2003/4 to 82% in 2005/6, and Other applications from 84% in 2003/4 to 92% in 2005/6. The service has achieved 100% (self assessed) on the Planning Quality checklist.

The improvements in the service have been recognised by the Government through the Planning Delivery Grant allocations which have risen from 348k in 2003/4 to 626k for 2006/7.

Perceptions of the service provided has also improved, the Mori poll of 2003 showed a satisfaction rate of 63% (2/3 quartile), subsequent surveys commissioned by the service have indicated an improvement with 69% in 2004, and 76% in 2005 satisfied with the service provided.

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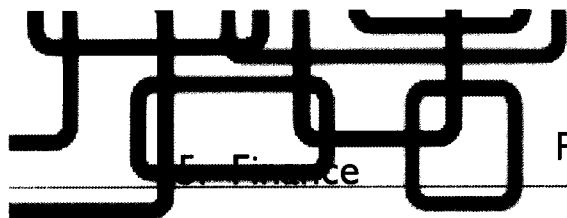


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The impending restructuring of the service will further improve the VFM profile by reducing costs while at the same time improving efficiency.

In addition, the service has identified unit costs for the determination of planning applications and building control applications and is in the process of doing more detailed work on the value for money provided at a local service level, including the relationship of the cost of planning development control, building control and support staff.

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**5.1 Spend against Budget**

Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of July or at projected year-end, please list reasons and proposed remedial action.

Projected variation of £x – reason – remedial actions being taken / proposed	The service is about to be restructured which will require a re-profiling of all budgets . The year end position is for a balanced budget .However there are pressures on the budget from overspends in the legal budget and appeal costs which the service is taking measures to control. These include improved allocation of cases within the legal service to reduce duplication of advice given and level of charges raised. Individual assessment of all appeal cases and level of defence resources needed. An additional pressure is the cost of potential redundancies which will need to be managed over a 3 year period.
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**5.2 Impact of Previous Years' Investment (New Table)**

(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	2004/05 £'000	2005/06 £'000	Planned impact	Actual impact
Generic Working	135	n/a	To improve front line service delivery and links with enforcement service e.g. Planning enforcement.	As planned, improved performance in processing enforcement referrals.

**5.3 Agreed Cashable efficiency savings 2006/07 to 2008/09**

(Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)

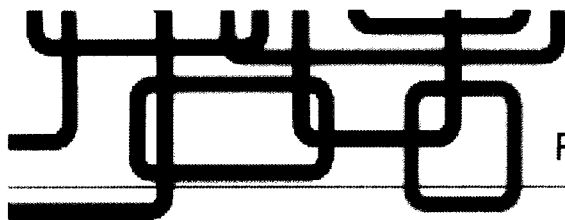
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Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Pr
Building Control increased productivity	10			On
Building Control increased income	10			On
Development Control increased productivity	10			On
Invest to save – People Plan	24			On
Cost recovery through s106 contribution	11	32 32		On
Absence management/invoice performance	9			On
Planning fees increase		27	30	On
<b>Total</b>	<b>74</b>	<b>91</b>	<b>30</b>	

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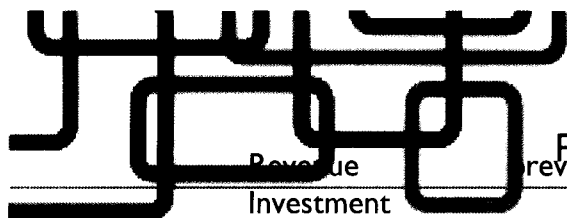
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- 5.4 Agreed **Non-cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years. Where savings have not been achieved state the reasons.)

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
Implementation of new Building control legislation re; fire safety and energy etc Will lead to increase workload which will be managed within existing resources	40	40	40	Additional training for allowed the group to implement have increased as predicted
Review of reception service processes has lead to a reduction of 2 posts whilst the demand for services has remained stable.	60	60	60	The group has maintained
Development and implementation of Debt recovery strategy to reduce service debt. PEPPS to lead on implementing Directorate debt recovery procedures. Considerable work required in this area.	30	30	30	Strategy implemented, debt service and the Directorate a substantial reduction. Considerable marked improvement.
<b>Total</b>	130	130	130	

- 5.5 Pre-Agreed (Please comment on progress on use of investments)

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## Pre Business Plan Review Template

Revenue

(previously agreed)

Investment

Proposals

(growth bids).

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
<b>UDP review/Local Dev framework</b>	<b>75</b>		<b>-75</b>	UDP adopted, draft State prepared for public consultation components of the Local Development Framework (LDF) AMR produced, <b>work on progressed with other</b>

## 6. Risk Management

6.1 You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

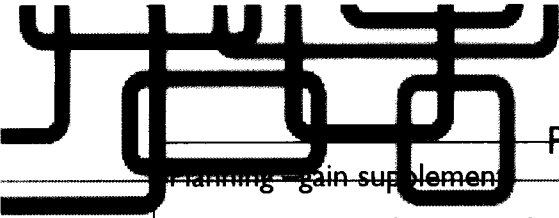
Risks	Mitigation	Further actions required
Transfer of frontline reception and support services to Customer Services: Impact on public perceptions and service delivery.	Working closely with Customer services on level of service transfer and transitional arrangements	(i) Monitoring of transfer (ii) Further development

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<p>Reduction in future PDG, in line with previously announced government intention to reduce allocation. A higher proportion of future grant will be based on Plan making and achieving housing targets.</p> <p>Revision of AMR, existing document limited in terms of targets set against government indicators. Potential impact on future performance assessment, and PDG.</p>	<p>DC Performance remains good, and progress on plan making and e-gov is satisfactory and should go some way to mitigating the level of reduction in grant.</p> <p>AMR is reviewed annually and this process will allow the issue of targets to be addressed.</p>	<p>Detailed analysis of approximation of the Respond to consult: Planning grant proposals in particular the need applications.</p> <p>Detailed assessment milestones of the current the weaknesses for Revised AMR to be process.</p>
<p>Reduced service IT development and response to day to day software issues, due to introduction of control measures by Corporate IT.</p>	<p>Central IT will provide solutions.</p>	<p>Speed of response, for service. Could performance if system Service has less control</p>
<p>Delivery of Key sites Programme</p> <p>Progress has been made on member ownership and partnership working particularly in respect of external funding. The service level capacity issues and lack of prioritisation remain unresolved.</p>	<p>Corporate restructuring will help provide coordination and set priorities</p>	<p>Service level restructuring required</p>
<p>DC processing /procedures</p> <p>Changes to the Development Control process in particular;</p> <p>the introduction of Design and Access statements for smaller developments,</p>	<ul style="list-style-type: none"> <li>• Review of validation process</li> <li>• In- house training</li> <li>• Review resources</li> <li>• Audit DC manual</li> </ul>	

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## Pre Business Plan Review Template

Planning - gain supplement

The government has recently consulted on proposed changes to the existing s.106 Agreement process. The new system will reduce the negotiating powers of authorities.

PGS will in part replace s.106 and will have a significant impact on the level of funds raised from developing Brownfield sites, which will be reduced.

The government intend for PGS to compensate for the reduction in negotiated s.106 contributions, with councils getting roughly the same amount. However this is at the discretion of the government and not guaranteed.

Representations on evaluation on the in

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## SECTION B

# What will affect the work of your Business Unit in the next four years?

## 7. Legislative regulatory, national policy changes or other external pressures including demographic changes

Please identify and explain how these will impact on your business unit here.

1. Parts L, F, and P of the Building Regulations have been revised and are now in force. The requirement places a greater burden on the authority in terms of training staff, and increasing the workload. These changes affect the service, which may require additional field staff without the commensurate increase in income or resources. Fewer cases are handled by existing staff. The impact of the changes will be closely monitored.

2. Changes to the Development Control process in particular;

the introduction of Design and Access statements for smaller developments,

the development of service standards for the uptake of electronic delivery systems,

3. Changes to the grant system with the replacement of PDG with the Housing and Planning Grant, and meeting Housing targets.

4. Planning Gains supplement

The government is consulting on changes to the S.106 Agreement process, and proposes to introduce a new system which will in part replace some of the S.106 negotiating powers. The aim being to encourage Housing development and improved transparency for developers when considering housing projects.

5. Government proposals to provide Additional powers and responsibilities for GLA mayor and assembly

These proposals suggest changes to the existing thresholds which define applications of potential Strategic Waste facilities. The proposals also introduce a policy which would be applied by the Mayor to determine if a development is justified.

## 8. Customer Focus

For more information or advice on completing this form please contact  
Margaret Gallagher on ext. 2553 or Frances Palopoli on ext. 3896.

# Pre Business Plan Review Template

Customer type	Current assessment	Proposed actions to
	of perceptions	improve perceptions to an acceptable level
Applicant / Developer	76% very satisfied or fairly satisfied with the service received.	Awaiting 2006 MORI results to check top quartile boroughs and value for money
Neighbours / Consultees	46% were satisfied or fairly satisfied with the service received. LBH is the only	Develop & implement action plan.
Stakeholder Forum	Positive verbal feedback from stakeholders relating to their involvement.	Consider further involvement of stakeholders to improve satisfaction.

## 9. SMART Working

<p><b>Sustainable workforce:</b> to ensure a sustainable workforce by exercising fairness, equality of opportunity and implementing a targeted recruitment &amp; retention programme.</p>	<ul style="list-style-type: none"> <li>Staff workstation risk assessments carried out with managers/team leaders to action.</li> <li>Health &amp; safety is listed as an essential to role course</li> <li>Develop H&amp;S guidance note for managers / team leaders</li> <li>All managers / team leaders to attend H&amp;S course on March 07.</li> <li>Environmental Services demographics favourably compare employment of BME staff. No data available at business</li> <li>Refreshing of work environment resulted in high morale</li> <li>Employee recognition scheme established 'colleague of the month' administer through service away days.</li> <li>Continued compliance with liP standard. Recent staff survey out of 21 liP indicators reported through the staff survey</li> </ul>
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## Pre Business Plan Review Template

<p><b>Shared vision and values:</b> To ensure that workforce shares the common goals, beliefs and purpose of the organisation and its partners.</p>	<p>Item checklist for local induction in final draft. To co</p> <ul style="list-style-type: none"> <li>Environment wide induction established through Mak facilitated once a quarter.</li> <li>Action plan from the results of the staff survey devel</li> <li>Staff discussion &amp; debate on the new council values a for all groups in the service.</li> <li>Performance appraisals completed. Peer review at A</li> </ul>
<p><b>Skills &amp; Knowledge:</b> To continually develop people's professional &amp; non professional skills and knowledge in line with business priorities, ensuring value for money and providing support through periods of change.</p>	<ul style="list-style-type: none"> <li>Priority Development Areas identified. Political awar Development of programme for delivery outstanding</li> <li>Average of development days for staff in 05/06, 5.5. maintain this level for 06/07.</li> <li>Continuous use of e-learning resource for planning p <a href="mailto:planning.matters@haringey.gov.uk">planning.matters@haringey.gov.uk</a>. Workshops carri maintain momentum, publicise and share learning.</li> </ul>
<p><b>Management style:</b> to increase the capacity of managers at all levels to deliver quality services through use of performance management.</p>	<ul style="list-style-type: none"> <li>All 4<sup>th</sup> tier managers awaiting to join new leadership p</li> <li>Staff survey results used to identify specific developm</li> <li>Management development through essential to role c management; Recruitment; Health &amp; Safety.</li> </ul>
<p><b>Structure &amp; Systems:</b> To modernise/develop/introduce systems, procedures and a work environment that underpins modern working practices whilst adhering to existing standards &amp; regulations.</p>	<ul style="list-style-type: none"> <li>Key-user group is used to channel user concerns and</li> <li>ECDL being rolled out across the service.</li> <li>Structures reviewed on an annual basis to ensure Val</li> <li>AD met with staff affected by the restructure.</li> <li>Health &amp; Safety action plan developed. Notice board in 639 news allocated.</li> <li>Shower facilities improved to encourage cycling to w</li> <li>PEPP leading / co-ordinating Environment Making-it-b</li> </ul>

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## Pre Business Plan Review Template

### Work Methods and Technology

Identify any key IT projects for the coming year so that the impact of these projects can be assessed.

- Phase 2 of mobile working in Building Control (depl
- Phase 1 & Phase 2 of mobile working in Developmen
- 2 system upgrades for SX3 – 2x £10,000 (pay Northg end of the product).
- 2 system upgrades for GGP – 2x £6,000 (just pay IT
- Servers need upgrading in 07/08 – 2x£5,000 approx.t
- Further developments for SX3. – 2 enhancement to 1
- Scanning of historic Planning & Building Control appli
- Implications of Mastermap: 2 possibilities
  - High impact - possible re-digitising of all C
  - Low impact – only digitisation of the cons space, etc.). Can be contained within exis November 06.
- Enhancements to public access for planning enforcem
- Corporate project implications – apart from Mastern not certain. To be clarified corporately in near futur
- LDF consultation and publishing software installation/

### Workplace

Identify any accommodation issues.

No specific accommodation issues envisaged.

## SECTION C

### Proposals for the year ahead

10. New objectives for the next financial year- these need to be specific and relate to service improvements.

(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

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## Pre-Business Plan Review Template

Number	Objective	Why is this important	Key activities	Dependencies and joint working
<b>All objectives detailed in Section A box 2 are on going.</b>				
1	Key sites programme	The delivery of the key sites programme is a crucial part of the growing importance given to a holistic approach to regeneration.	These are set out in Section A.	The delivery of the key sites programme will require a corporate approach requiring the input of property services, housing services,
2	Climate change	Reducing the adverse impacts of climate change is a growing priority for the administration.	The initial work will involve the development of a strategy and this will provide the basis of an on-going programme of projects and initiatives.	Now part of the better Haringey programme and funded through NRF.

## 11. Capital Investment Proposals

Please list all capital proposals that have been submitted in the capital appraisal process.

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a of overall capital cost
	2007/08 £	2008/09 £	2009/10 £	

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## Pre Business Plan Review Template

Mobile working for Building Control	100k			100%
Systems upgrade for SX3 Servers	50k			100%

## 12. New Revenue Investment Proposals (growth bids).

This proposal must include any additional revenue implications arising from any capital proposals in Table 11.

Proposed investment	How does this support Council Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Pos affe
<b>(a) <u>Key service priority investments</u></b>								
<b>Delivery of Key sites agenda</b>	-Building safer and stronger communities, -Better Haringey, and -Putting people first	Links to the delivery of key object: planning for sustainable communities.	350	ongoing				
<b>(b) <u>Unavoidable cost pressure (price above inflation, demand above plans—evidence required)</u></b>								
Housing policy review.	A clear and concise Housing policy will assist the Council in delivering new quality homes and meeting local needs.	Links to the delivery of key object: planning for sustainable communities.	100					
<b>(c) <u>Revenue Implications of capital bids (table 12)</u></b>								
Mobile working	Achieving excellent services	Links to the delivery of key objective: Providing excellent services	20k					

For more information or advice on completing this form please contact Margaret Gallagher on ext. 2553 or Frances Palopoli on ext. 3896.

## Pre Business Plan Review Template

As above	As above	40k					
Upgrade							

### 13. New cashable efficiency savings

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 2010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000
<b>a) Cashable Efficiency savings</b>					
Increase in Planning fees				30	
Increased Building Control fees			20	20	
Reduction of Support staff		35			17
Reduction in Planning policy staff			40		
<b>b) Service Reductions</b>					
<b>Total</b>		35	60	50	17

### 14. New non-cashable savings

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) Proportionately more outputs or improved quality in return for an increase in resources.

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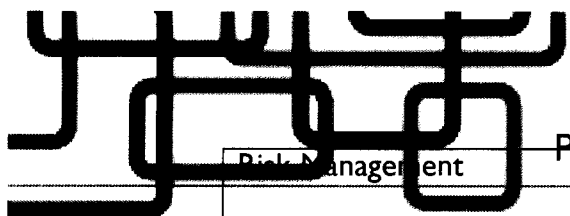
## Pre Business Plan Review Template

An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Comments
Review of DC procedures to enhance speed and quality of processing applications	Improved performance in terms of total number of applications processed and the number processed within target times. BV109.	40	40	40	40	Ir
Recording and responding to member enquiries, complaints, and FOI	Year on year increase in number of enquires, managing the electronic requests of members.	15	15	15	15	M
Implementation of Debt recovery strategy to reduce both service debt. Pepps to lead implementing Directorate debt recovery procedures	Corporate target to reduce directorate debt >21 days by 250k this year.	30	30	30	30	T a l p
<b>Total</b>		85	85	85	85	

Area	Contact
Finance/ Budget information	Service Finance Manager or Kevin Bartle
PBPR / Business Planning	Eve Pelekanos or Margaret Gallagher
CPA	Eve Pelekanos or Christine Piscina
Programme / Project Management	James Davis
Smart Working	Philippa Morris
Performance Indicators	Margaret Gallagher or Richard Hutton

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## Pre Business Plan Review Template

Risk Management	Anne Woods
Workforce Planning	Stuart Young
People Plans	Philipa Morris/Stuart Young
Procurement	Michael Wood
Equalities & Diversity	Eve Featherstone/Helen Choudhry/ Inno Amadi
Consultation	Janette Gedge
Community Strategy	Janice Robinson
IT	Sheila Mair CES Julia McClure Social Services/Finance George Liveras Children's Services Aslam Osman Housing/Finance Jill Hellier Environment

For more information or advice on completing this form please contact  
Margaret Gallagher on ext. 2553 or Frances Palopoli on ext. 3896.

**APPENDIX 1 Performance Indicator, Outturn and Targets Tables**

<b>Business Unit</b>	<b>BV PAF/Local ref.</b>	<b>Description</b>	<b>Haringey</b>	<b>Targets</b>						
			<b>2004/05</b>	<b>2005/06 Unaudited Outturn</b>	<b>2006/07 YTD</b>	<b>2006/07 Projection for the year</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
<b>PEPPs</b>	102	Local bus services (passenger journeys per								
<b>PEPPs</b>	178	% of the total length of footpaths and other rights of way that were easy to use by members of the public.	99.3%	<b>99%</b>	<b>99%</b>	99%	99%	100%	100%	100%
<b>PEPPs</b>	106 CPA	% of new homes built on previously developed land	100%	<b>100%</b>	<b>100%</b>	100%	100%	100%	100%	100%
<b>PEPPs</b>	111 CPA	The % of planning applicants satisfied with the service received	63% in 2003	<b>Next survey due 2006</b>			76%	—		
<b>PEPPs</b>	109a CPA	60% of major applications in 13 weeks	78.34%	<b>86%</b>	<b>67%</b>	82%	82%	85%	85%	85%
<b>PEPPs</b>	109b CPA	65% of minor applications in 8 weeks	78.95%	<b>82%</b>	<b>91%</b>	87%	83%	85%	85%	85%
<b>PEPPs</b>	109c CPA	80% of other applications in 8 weeks Gov target 80%	85.8%	<b>92%</b>	<b>92%</b>	92%	92%	92%	92%	92%
<b>PEPPs</b>	200a	Plan making LDS submitted	No	<b>Yes</b>	<b>N/A</b>					
<b>PEPPs</b>	200b	Has the Authority met the milestones in the LDS?	Yes	<b>Yes</b>	<b>YES</b>					
<b>PEPPs</b>	200c	Publish annual monitoring report	Yes	<b>Yes</b>	<b>YES</b>					
<b>PEPPs</b>	204	% of appeals allowed against the authority's decision to refuse planning applications	36.7%	<b>32%</b>	<b>45%</b>	30%	30%	27%	25%	25%
<b>PEPPs</b>	205	Quality of service checklist	94.4%	<b>100%</b>	<b>100%</b>	100%	100%	100%	100%	100%
<b>PEPPs</b>	219a New	Conservation areas - no.		<b>28</b>						
<b>PEPPs</b>	219b New	Conservation areas - Character appraisals		<b>0%</b>	<b>30%</b>	30%	25%	50%	100%	
<b>PEPPs</b>	219c New	Conservation areas Management plans		<b>18%</b>	<b>43%</b>	43%	43%	68%	100%	

## APPENDIX 2

### Planning – Nearest Neighbours



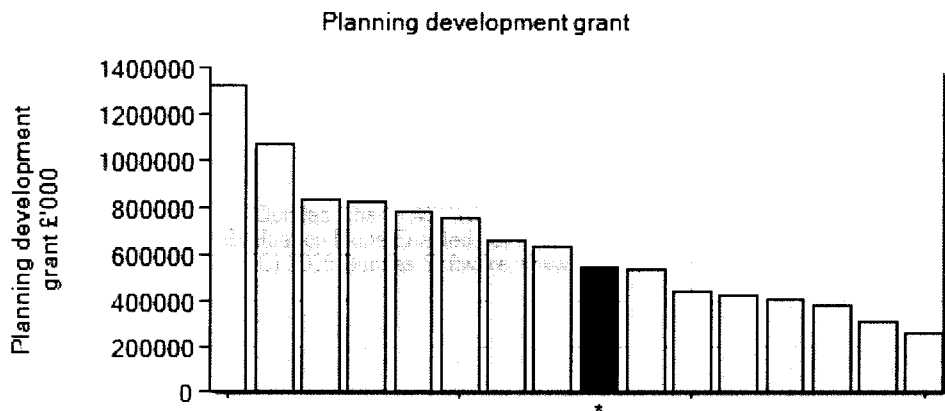
### Planning - London



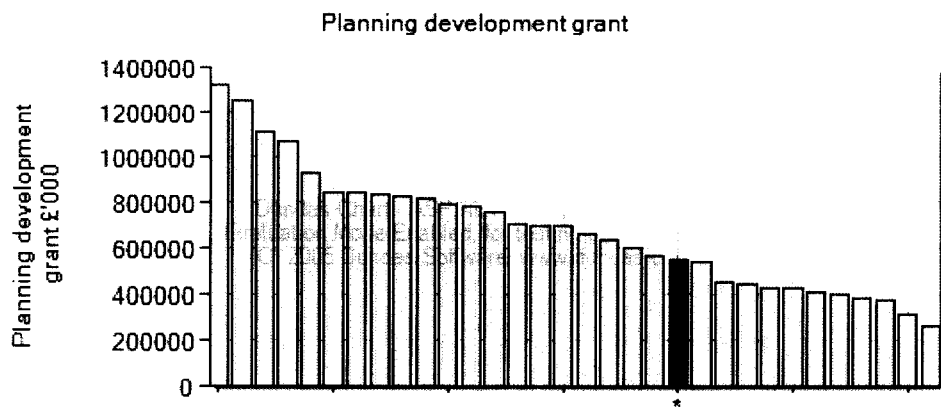
Spending on planning will be driven by the size and complexity of the environment that the council is responsible for.

Income from planning applications does meet a significant share of costs and as a result, net spending on planning represents a small share of spending on environment services.

Planning delivery grant – Nearest Neighbours



Planning delivery grant - London



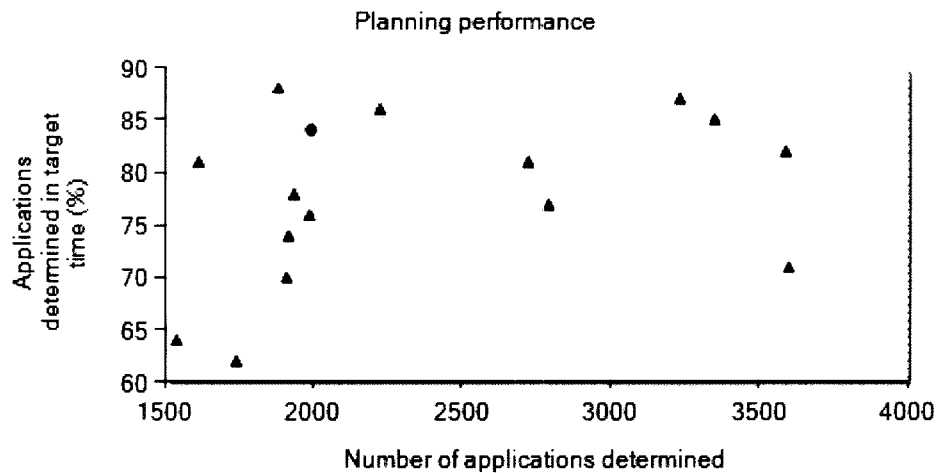
Planning delivery grant from DCLG is intended to enable councils to invest in faster and more effective planning services. It is additional to the revenue resources allocated to planning by the council.

Councils do have discretion over how they apply the grant. Typically the majority of the grant is applied to the planning service.

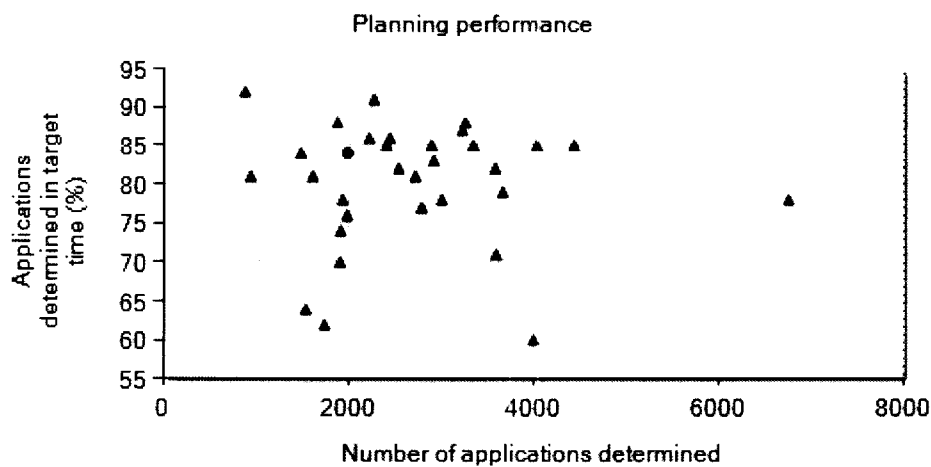


## Planning

### Planning performance – Nearest Neighbours



### Planning performance - London

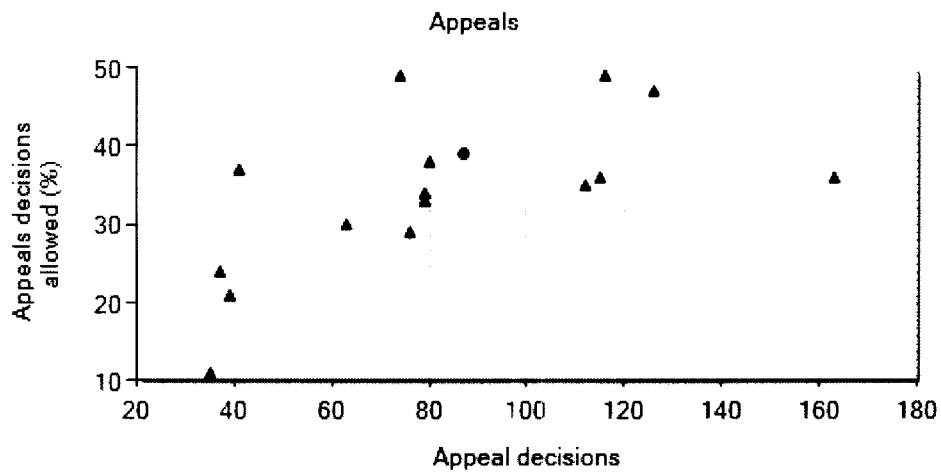


The chart compares the number of applications decided and the percentage of decisions made in target time.

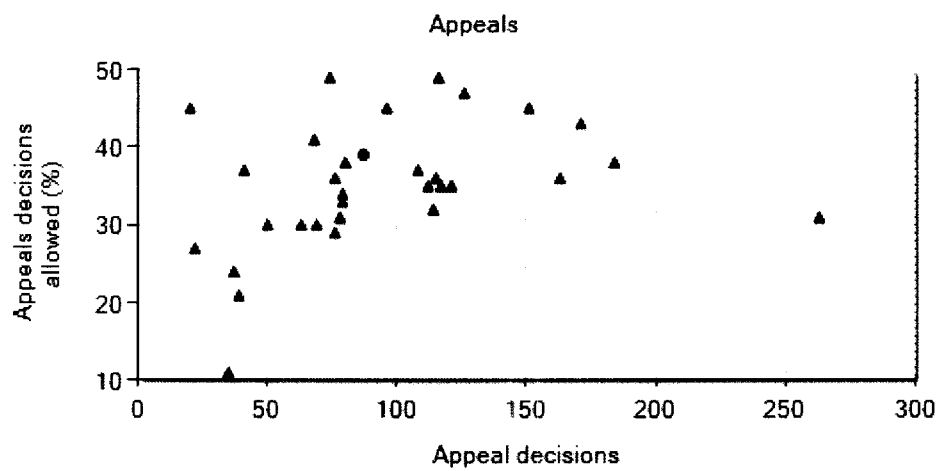
Councils with higher levels of spending should show that their spending is associated with distinctive performance and/or volumes of work.

This chart takes into account the different targets for processing times for major, minor and other applications.

## Appeals – Nearest Neighbours



## Appeals - London



The chart compares the number of appeals decided in the year and the percentage of appeals that were allowed.

# APPENDIX 3

**Table 1. Cost of your service - Service Area**

V03 Planning, Env'tal Policy & Performance	Gross Expenditure budget @July 06	Gross Income budget @July 06	Net budget @July 06	Net projected outturn	Projected year end variance
	£'000	£'000	£'000	£'000	£'000
V030 PEPP Management	328	267	61	61	
V033 Planning	3,117	1,527	1,590	1,590	
V034 Building Control	1,053	717	336	336	
V035 Business Support	976		976	976	
V037 Strategic Sites Group	731		731	731	
<b>Total Budget (cash limit)</b>	<b>6,205</b>	<b>2,511</b>	<b>3,694</b>	<b>3,694</b>	<b>0</b>

**Table 2. Cost of your service - Subjective Description**

	Budget @July 06	Net projected outturn	Projected year end variance
	£'000	£'000	£'000
R111 Employees	3,921	3,921	
R112 Premises- related expenditure	20	20	
R113 Transport-related expenditure	40	40	
R114 Supplies and Services	975	975	
R115 Third Party Payments	150	150	
R11910 Contingencies			
<b>Revenue Expenditure excl.o/h&amp; capital charges</b>	<b>5,106</b>	<b>5,106</b>	<b>0</b>
R12103 Customer and Client Receipts	(2,472)	(2,472)	
R12105 Recharges	(38)	(38)	
<b>Revenue Income</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>0</b>
<b>Net Budget excl.o/h&amp; capital charges</b>	<b>2,596</b>	<b>2,596</b>	<b>0</b>
R117 Support Services/Overhead	1,098	1,098	
<b>Net Budget incl.overheads &amp; capital charges</b>	<b>3,694</b>	<b>3,694</b>	<b>0</b>

## APPENDIX 3

<b>Table 3. Grants</b>				
<b>NRF</b>		<b>Amount £'000</b>	<b>Purpose</b>	<b>End Date</b>
Service improvement initiatives		100		2007/08
Policy and Strategy - tackling climate change		55		2007/08
PDG		626		2007/08
		<b>781</b>		
				<b>Mainstreaming Plans</b> Must be mainstreamed when nrf runs out or adverse impact on service. Currently one -off but policy and strategy will indicate whether further investment required.