

ECONOMIC DEVELOPMENT DIVISION

- An economic downturn could lead to more businesses requiring greater assistance, a larger number of void units, increased requirement for promotional resources etc
- An over supply of industrial units resulting in higher void rates
- Achieving an appropriate balance between maximising income from property and assisting local businesses in their development
- Achieving an appropriate level of central administrative support for the various initiatives on which we are working.

Opportunities

3.4 The key opportunities are as follows:-

- Developing more co-ordinated service delivery with other partners e.g
 - County Council in respect of inward investment, tourism, funding opportunities etc
 - Small Business Service, on a range of business support issues
 - EMDA, in promoting economic development opportunities
 - Other local authorities, in Tourism promotion across the National Forest area, and in developing funding opportunities - strength through co-operation
- Improving the way assets are managed e.g
 - Developing a corporate property strategy
 - Reviewing in-house management responsibilities
 - Achieving improving awareness of who deals with what
 - Measuring and benchmarking performance
 - Consultation with asset users
 - Reviewing Member involvement and decision making
- Developing a better corporate approach to dealing with issues e.g
 - With Building Maintenance section on valuations, repairs and maintenance
 - With Legal on Landlord and Tenant issues
 - With a number of other divisions in respect of Asset Management
 - With Planning and Technical Services in respect of Town Centre Regeneration
- Achieving better use of resources e.g sharing of depot and Civic Office accommodation with other organisations to reduce our overheads
- Through the Best Value process, highlighting areas which can be improved

4.0 BEST VALUE

4.1 The tables below show how and when the services provided by this Division will be reviewed as part of the Best Value Process

Completed Reviews

Review Title	Completed	Services Covered

Reviews Underway

Review Title	Completion Date	Services Covered
Asset Management	March 2002	Asset and Estate Management

ECONOMIC DEVELOPMENT DIVISION

Reviews to be commenced

Review Title	Start Date (yr)	Services Covered
Tourism	3	Tourism - note that although the review is scheduled for year 3, we firmly believe that it should be dealt with as part of Economic Development in year 4.
Economic Development	4	Economic Development

ECONOMIC DEVELOPMENT DIVISION

5.0 KEY TASKS 2002/03
Corporate Key Tasks

Corporate Key Task	Action	Timescale	Key Aim
Develop the South Derbyshire Community Strategy	Contribute to this process	Oct 2002	1
Establish a Local Strategic Partnership to develop and implement the Community Strategy	Assist with this process	To be agreed	7
Progress disposal of Swadlincote depot	Assist with this process	March 2003	6
Continue to implement the programme of Best Value Reviews	Oversee implementation stage of Asset Management review. Commence Tourism Review or preparation for review (see note under section 4) Continue preparation for Economic Development review	April 02 - March 03 April 02	5
Continue to develop arrangements for performance management	Pull together info for AMP Pl's. Continue to monitor Economic Development Pl's in advance of BV review Commence Tourism benchmarking Continue benchmarking arrangements - - Ec Dev benchmarking group - AMP benchmarking group	April 03 Dec 01 Quarterly assessment April 02 Every 2 months	5
Make full and effective use of the South Derbyshire Citizens Panel	Use the Panel for consultation purposes for the AMP	Nov 01 questionnaire and subsequent as appropriate	5

ECONOMIC DEVELOPMENT DIVISION

Departmental Key Tasks

Departmental Key Task		Action	Timescale	Key Aim
Service Plans to be in place for all Divisions Improve on current levels of customer satisfaction		Complete this plan	Nov 2001	5
		Consult with service users to determine their level of satisfaction and what can be done to improve the service (some consultation already undertaken) Review responses and effect the desired improvements where achievable	Sept 02 Mar 03	5
All staff to have received a PDR interview and have an individual training and development plan Reduce overall level of absence within department as a whole		PDR's to be completed for all staff	March 2002	
		Implement absence management procedures	Following training in Nov 01	
To make key performance management and financial management information available on a regular basis		Quarterly Asset Management reports to Members	May 02 Aug 02 Nov 02 Feb 03	6
Implementation of E-government in service delivery		Work with IT to get more info onto the Council's website. Continue to pursue the proposals for a Tourism Destination Management System point in Swadlincote	Mar 02	5
Improving communication with employees corporately at service level		Hold regular staff meetings One to one meetings with individual staff	Bi-monthly Fortnightly/ monthly as appropriate	
Take responsibility in assisting with improving morale of staff		Good communication / openness / discussion of working difficulties & pressures / reviewing training needs / ensuring staff know what is expected of them and what their priorities are	Ongoing	
Promote a right first time ethos		Ensure that what we communicate to our customers is accurate and appropriate and that we fully understand our customers needs	Ongoing	
Ensure service delivery is compliant with corporate equality guidance		Work to updated guidance, when available	To be confirmed	
To implement actions arising from the Asset Management Best Value Review		The implementation plan has not been drawn up but will probably cover issues such as: Developing a corporate property strategy Investigating property sharing opportunities Examining options for providing incentives to Civic Office occupiers to reduce running costs Reviewing repairs & maintenance service for non-housing property Fully considering alternative delivery options for asset services Reviewing Member involvement in asset matters / committee structure as it relates to property	Commencing April 02	6

ECONOMIC DEVELOPMENT DIVISION

Service/Ongoing Key Tasks

Service Key Task	Action	Timescale	Key Aim
Work with the Small Business Service to provide advice and support to new and existing businesses and manage the 'spoke' office at George Holmes Business Centre	Establish a service level agreement with the SBS	April 02	1
Operate George Holmes Business Centre as a managed workspace offering a range of services to tenants and other local businesses	Raise awareness of services available through additional promotional material	April 02	1
Promote concept of Community Enterprise e.g Credit Union, Farmers Markets, Food Economy etc	Review take up and views of services offered Work with the proposed South Derbyshire Credit Union steering group to see the Credit Union up and running Work with DCC & others to develop Food Economy initiatives	Sept 02	1
Work with EMDA, HETB, DTOG, National Forest and other relevant fora, provide good quality literature, and, where appropriate, advertise, to promote the area's potential for inward investment, tourism and leisure related activities	Seek to form a partnership to jointly promote the National Forest areas, enabling more rapid development of The National Forest as a sub-regional destination and 'brand'	April 02	1
(Note that many of the actions here are ongoing and not therefore listed. The recently produced Tourism Strategy has highlighted a number of issues which are being progressed during the year but are too numerous to list here)	Seek to form a partnership to jointly promote the National Forest areas, enabling more rapid development of The National Forest as a sub-regional destination and 'brand'	Sept 02	1
	If joint literature is not possible, produce South Derbyshire Visitor guide	Ongoing process, but aim is to produce at least some literature jointly for 2003 season	4 & 8
	Undertake Tourism advertising	Dec 02	4 & 8
	Distribution of the 2002 "Events" guide (produced Jan 2002) will continue until the end of that calendar year. Either, it will then be replaced by a joint leaflet for the wider South Derbyshire/East Staffordshire/North West Leicestershire area, or a district-wide "Events" leaflet for 2003 will be produced.	Jan 03	4 & 8
	The ever popular combined walks booklet will continue to be produced, though it may need to be redesigned to reflect the developing sub-regional brand of The National Forest.	Distribution ongoing. New events guide ready for Jan 2003	4 & 8
	Commission Tourism Economic Impact Assessment from HETB, it being 3 years since the last. (Timing will depend on capacity at HETB).	Distribution ongoing. New version ready early 2003	4 & 8
	Consider the opportunities for promotion of the district as they arise	July 2002	4 & 8
		Ongoing	4 & 8

ECONOMIC DEVELOPMENT DIVISION

Develop and maintain constructive relationships with the Council's partners in economic development and regeneration	Establish or improve working relationships with SBS, DCC, the Learning & Skills Council, Southern Derbyshire Chamber and EMDA	June 02	1 & 7
Develop and support new and existing Partnerships	Work closely with SDDC colleagues to assist the establishing of an SSP and LSP	Commencing April 02	1 & 7
Maximise the resources available for economic development projects from Europe, Government sources and the private sector	In partnership with DCC, EMDA and the new SSP & LSP, improve understanding of funding sources	Sept 02	1 & 4 & 5 & 8
Oversee strategic asset management work within the Council	Produce an annual AMP, co-ordinate activities and monitor PI's	July 2002	6
Co-ordinate and implement effective management of the Council's land and property assets, including disposals where appropriate	<p>Most actions are ongoing, in dealing with new lettings, rent reviews, lease renewals, valuations, dilapidations, land & property enquiries etc</p> <p>Other specific actions include: Consider issues involved in possible disposal of assets</p> <p>Hold twice yearly tenant liaison meetings</p> <p>Introduce service charges at GHBC</p> <p>Review lettings policy for units</p>	<p>Already started - complete by March 03</p> <p>April 02 & October 02</p> <p>April 02</p> <p>April 02</p>	<p>6</p> <p>6</p> <p>6</p> <p>6</p>

ECONOMIC DEVELOPMENT DIVISION

6.0 PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

6.1 The table below shows the Best Value Indicators that relate to the service provided within this division.

Best Value Indicator	Actual 99/2000	Actual 2000/01	Estimate 2001/2	Target 2002/3	Government Target 2004/5

Local Performance Indicators

6.2 The table below shows the local indicators that the Division has developed to measure its performance.

Local Indicator	Estimate 2001/2	Target 2002/3
% gross internal floor-space in condition categories A - D (A is good, D is bad)		
A	9%	
B	80%	
C	11%	
D	0%	
Backlog of maintenance by cost expressed as a % in priority levels in 1 - 4 and by value (1 is a high priority, 4 is low)		
1	£7050 (5%)	
2	£14,935 (11%)	
3	£22,635 (17%)	
4	£91,100 (67%)	
Current internal rate of return (IRR) for the portfolio expressed as an average for (a) Industrial, (b) Retail and (c) Agricultural investment property	Avail Dec	Avail Dec
Annual Management costs per sq. m.	Avail Dec	Avail Dec
(a) Total for operational property		
(b) Total for non- operational property		
Revenue running cost per sq. m. for Civic Offices	Avail Dec	Avail Dec
To measure CO ₂ emissions in tonnes of carbon dioxide per sq.m for operational property. Provide a baseline for July 2002.	Avail Dec	Avail Dec
Number of first enquiries from business start-ups and businesses with less than 10 employees dealt with by the Small Business Service	140	160
% of tourism related enquiries dealt with within 4/5 working days	100% in 5 days	100% in 4 days
Number of units void as % of total	25%	20%
% of under or over performance related to target income level	0%	0%
Asset Management Plan prepared and submitted to GOEM	July 2001	July 2002

Note that the first few indicators are those set by DETR for Asset Management Planning. Some will be monitored by other divisions.

ECONOMIC DEVELOPMENT DIVISION

7.0 STAFFING STRUCTURE AND WORK ORGANISATION

- 7.1 The Economic Development Division is part of the Chief Executives department.
- 7.2 The Division is managed by David Soanes.
- 7.3 An organisation chart is attached at Annexe A.

Work organisation

- 7.4 Economic Development and Asset/Estate Management are front-line services which rely on close working with other Divisions across the Council and with a range of external partners. For Asset/Estate Management we need to work closely with Housing, Technical Services, Planning, Community & Leisure Development, Legal and Finance. For Economic Development (including Tourism) we work closely with Technical Services, Community & Leisure Development and Planning, as well as external organisations such as EMDA, other local authorities, Community groups, National Forest Company, Heart of England Tourist Board, Business organisations etc.

8.0 OTHER RESOURCES

Revenue Expenditure

The table below shows the committee spending controlled by the Head of this Division.

Division	Gross Spending	Income	Net Spending
Total Committee Costs	604,580	382,740	221,640

Note that over £75,000 of income is also achieved on HC1 - Town Centre, but the budget is controlled by the Technical Services Manager.

Central Departmental Costs – recharged to committees

The Council has a system of central establishment charges. This means that costs related to this division are charged first to a holding code and then recharged to committees. The table below summarises these costs which are controlled by the head of this division and then recharged to services.

Division	Gross Spending	Income	Net Spending
Total Central Support Costs	188,630		188,630

These costs are set out in more detail in Annex B

ECONOMIC DEVELOPMENT DIVISION

Capital Expenditure

Assets

The Division controls the Council's Commercial properties, i.e

27 units at George Holmes Business Centre plus a management and training building

14 units at Boardmans Industrial Estate

Woodville Polymer's factory on Hearthcote Road

6 shops and 2 offices at the Delph Centre

Delph Wine Bar & Restaurant

Bank House

Snooker Centre

46 & 48 Grove Street

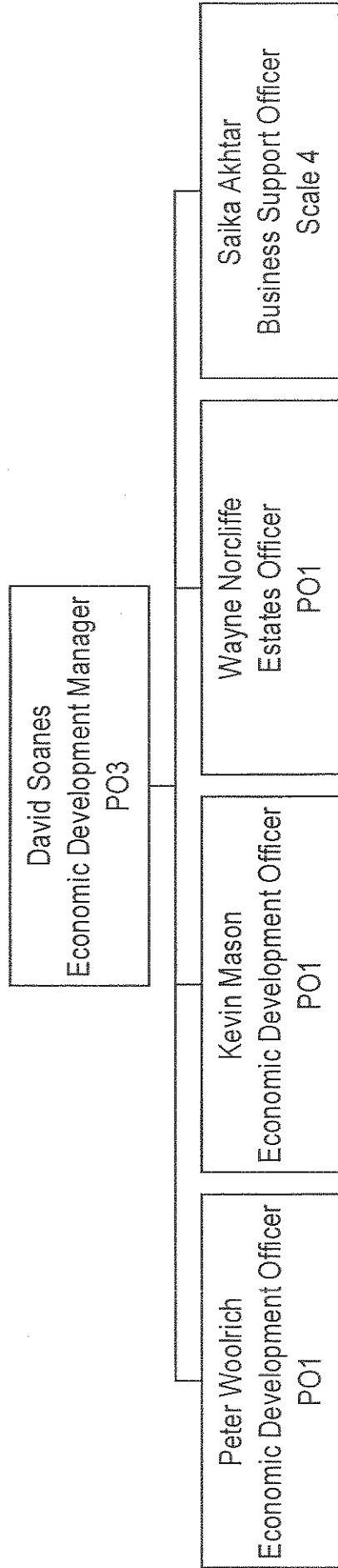
4 shops on Midland Road

Ski Centre (long lease)

It also assists with the management of Rosliston Forestry Centre and the Housing owned shops at Linton Road and Wellwood Road, as well as providing advice on other properties.

The properties are managed in line with the property objectives set out in section 1 of the Asset Management Plan.

ECONOMIC DEVELOPMENT
ORGANISATION CHART



Annex B

Budget Head		Total Budget	Income	Net Budget
HB1	CE - ED	166,450	234,910	- 68,460
HB2	CE - ED	160,200	87,570	72,630
HC3	CE - ED	2,100	-	2,100
HD1	CE - ED	132,160	-	132,160
HD2	CE - ED	590	-	590
HE2	CE - ED	12,990	10,000	2,990
HG1	CE - ED	87,580	-	87,580
HG2	CE - ED	42,510	50,460	- 7,950
		604,580	382,940	221,640
RCY	CE - ED	188,630	-	188,630
		188,630	-	188,630

Service Area
Industrial Estates
Managed Workspace
Life in the Town Centre
Economic Development Promotions
Business Link
Town Centre Facelift Scheme
Estate Management
Miscellaneous Properties
Total Committee Budgets - Economic Development
Economic Development
Total Central Support Budgets - Economic Development