

Service Plan 2018/19

Economic and Cultural Development

1. Service Scope

What does the Service Unit do?

Our service aim is to secure the best possible place for residents, visitors and businesses in the Borough. Our efforts are designed to help maintain a high quality built and natural environment, strengthen the local economy and contribute to sustainability. As a result of the range of services we provide, we work with many partners, residents and businesses often requiring us to balance conflicting economic, social and environmental demands.

Economic and Cultural Development contributes to the Corporate goal of 'Prevention' through many of its public-facing activities, including tackling fuel poverty and using the Local Energy Advice Programme referral scheme to connect services to clients in need.

Particular responsibilities include:

Economic Development:

To help companies create and retain jobs in and around Bournemouth.

Promote Bournemouth as a great place to work and live, attracting new talent and companies to Bournemouth.

Work with academia and businesses to better align skills and learning with business needs.

Encourage and support the sustainable and responsible development of the physical environment for growth e.g. digital infrastructure, sustainable transport, green spaces by providing input into the other parts of the service.

Environmental Sustainability:

Improve the sustainability of Council plans, policies, services and projects, with a specific focus on operational environmental performance and energy.

Develop, promote and undertake activities that help the town adapt to, and mitigate against, the effects of climate change

Using this as a credible platform for working with businesses, educational establishments and the wider community to develop and promote Bournemouth as a recognised Green Economy Leader: a place that has high economic productivity, strong environmental performance and inclusive and vibrant communities.

Town Centre Vision:

Co-ordinating activities in pursuit of the Town Centre Vision and the associated Asset Backed Vehicle (Bournemouth Development Company).

Cultural Development:

Work in collaboration with many partners, locally, nationally and internationally, to deliver a programme of events during the year which encourage a greater awareness of and participation in outstanding and engaging arts across different media and art forms.

Produce our showcase event the 8-day multi-art form Bournemouth Arts by the Sea Festival.

Create and deliver on the Cultural Strategy.

Build the Town's profile and reputation as a creative and cultural place to live.

Champion and advocate arts and culture at internal, local, sub-regional, regional and national level and engage with key stakeholders to cultivate support, ownership and investment and further the development and delivery of arts and cultural strategy and the offer.

Manage arts and cultural research and evaluation.

Build relationships and work with cultural and other partners across the region to represent Bournemouth council and promote the Town's offer.

Take part in Place Making activity including advice regarding the physical shaping of the town.

Business Services

Provide support to technical functions across Economic and Cultural Development, Planning, Regulation and Strategic Transport, and Environment Service Units.

Undertake formal Searches for the areas of planning, highways and regulation.

Fulfil Street Naming & Numbering function for the Council.

Respond to access to information enquiries under the Freedom of Information Act,

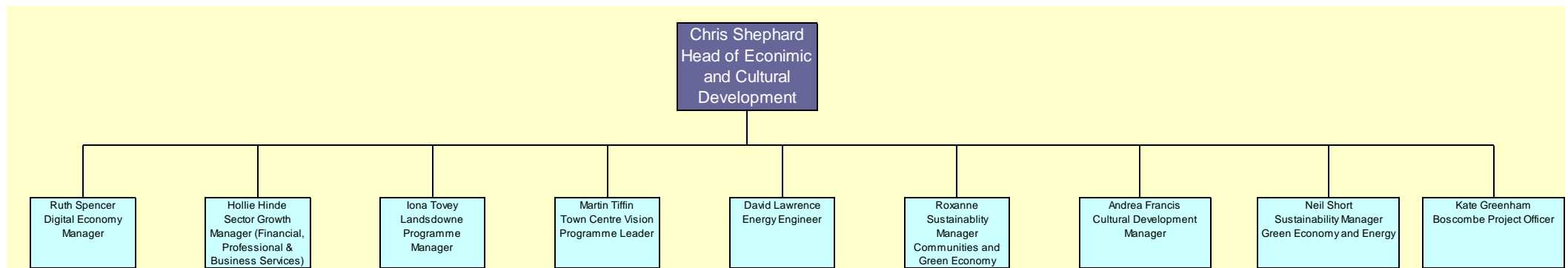
Environmental Information Regulations and the Data Protection Act for both Development Services and Environment Service Units.

Co-ordinate and provision of responses for Formal Complaints for both Development Services and Environment Service Units.

Co-ordinate risk management, business continuity, health and safety and performance management.

Co-ordinate and promote corporate and Service Unit Equality and Diversity issues.

How are we organised?



What are our key risks and assumptions?

1. The continued policy of restraint regarding public expenditure has seen central governments contribution to the cost of local services provision massively reduced.

This, combined with the restrictions placed on authorities in setting Council Tax has severely reduced available resources and there is no end in sight.

The biggest challenge is how we go on providing a level of service to the public which they see as reasonable when most of the available efficiency has been harvested and resources deployed.

Whilst these issues are universal to public service, and can only really be addressed at national and macro-economic level, we have a responsibility to the people of the town to keep going and will do everything possible to reduce costs and maximise incomes to mitigate the effect of this situation.

2. Economic and Cultural Development will continue to contribute towards the Council's overall modernisation and efficiency programme. This will see all services re-designed to meet the future service expectations of our customers against a backdrop of on-going budget reductions. These changes will maximise the value for money from all services on an ongoing basis but it must be recognised that the continued need for budget reductions will inevitably threaten our ability to preserve service levels and satisfaction scores.
4. Energy Costs – The services provided by Economic and Cultural Development are dependent on energy to run vehicles and buildings. Efforts continue to reduce energy use but exposure to energy price rises remains a high risk to our budgets.
5. Officers attempt to ensure that the council and town take a positive approach to tackling the causes and impacts of extreme weather and climate change. Due to the fact that no-one knows precisely the speed or severity of this change this risk is included as one of the 'Corporate Risks' and will need to be continually monitored and mitigated where possible.

The encouragement of development brings the opportunity to ensure that social and environmental benefits are levered alongside the economic outcomes, maximising the town's natural capital and competitive advantage. The risk is that development happens in isolation or solely for economic gain and the opportunity is missed to bring wider benefits and ensure Bournemouth continues to be a great place to live, work, study and visit.

6. The likely introduction of the national prescribed housing methodology will create exceptional pressure for growth and could result in a Local Plan being regarded as being out of date. This would lead to the risk of losing planning appeals for what would otherwise be regarded as inappropriate development and the potential for costs being awarded against the Council in seeking to defend appeals.
7. Many of the projects and programmes delivered by the Economic and Cultural Development Service are high profile. Whilst every effort is made to deliver on time and on budget, continuing the Council's reputation for delivery, failure to deliver, and/or the way in which these are delivered, can and do put the Council's reputation at risk.

8. As a result of ground breaking work into new areas such as 5G and other digital infrastructure, major projects such as Lansdowne and Wessex Fields and other transport programmes, coupled with the increasing need to find savings, the service is under pressure from a capacity perspective. Although there is the funding to scale up should bids be won, the preliminary work needed to apply is having an impact on business as usual. Indeed, in some areas, this has become business as usual. Consideration must be given across Environmental Services, Economic and Cultural Development and Planning, Transport and Regulation to ensure priorities are agreed and enough of the right resources are allocated and directed to the right places, to ensure projects are delivered in a timely and successful manner.

What were our key achievements last year?.

BDC started on site at Berry Court with a PRS scheme which will be held as a valuable asset for the Council. In addition, considerable design development activity has been undertaken on the Winter Gardens mixed use scheme which will be one of the south coast's largest development projects undertaken for a generation. A planning application for this is with planners for review.

Economic Development contributed to the success in growing Bournemouth's key sectors of Financial and Professional Services, Digital and Creative, Retail, Food & Environmental Services through activities including:

Created a new Digital Strategy for Bournemouth and gained support, traction and investment from Council, business and universities.

Developed partnership with Ordnance Survey to create a Digital Twin of Bournemouth, to help the UK lead the way in developing 5G technology.

Developed and led bids for funding from Government around 5G, fibre installation, and the development of the Creative Sector.

Created, shaped and contributed to business led forums that provide opportunities for new business or collaboration e.g. Boscombe Creative Alliance; Dorset Cyber Alliance; Advanced Manufacturing Cluster.

Provided 1:1 support for companies seeking to expand, grow and/or move, helping to retain and create jobs.

Supported the Dorset Business Growth Programme, funded by £6.7m of European funding, and matched by local time and cash, creating a total pot of £13.4m that will be used to provide services to assist the growth of small and medium sized businesses in Bournemouth. The Council provides the underwriting for the Government and promotes the project to businesses.

Developed strategic partnerships with locally based corporates/large organisations to create new value such as funding, government contracts and relocations.

Worked in partnership with the LEP to bid for Government funding for projects that will stimulate economic growth such as the SW Energy Strategy and digital infrastructure.

Contributing the business perspective into major developments around Bournemouth.

Secured government funding through the Local Enterprise Partnership for Lansdowne Business District. Recruited dedicated Programme Manager to drive project forward and deliver changes.

Supported and delivered communications campaign with businesses and other stakeholders, and provided insight and knowledge for planning application for new road junction to unlock Wessex Fields employment site.

Promoted and championed the Council and the town's Green Credentials to raise profile nationally and internationally as a Green Economy Leader by becoming one of the first UK cities to be a full member of the Compact of Mayors, the global club of cities who actively adapt and mitigate the effects of climate change. Benchmarks Bournemouth alongside other global cities like Vancouver, Stockholm, Copenhagen and Gothenburg.

Setup and encouraged activities that helped the Council meet its Carbon Reduction target 2 years early, saving energy and money for the Council.

Successfully rolled out the Local Energy Advice Programme for residents in Bournemouth and Poole to access free advice, kit and funding to support the installation of energy efficient measures. Funded largely by funding from energy companies, Bournemouth has one of the highest take ups of the service in the country. This has helped to keep people warm, reduce fuel bills, save energy and help the economy.

Successfully delivered Arts by the Sea Festival 2017. Secured funding and status from Arts Council England as a National Portfolio Organisation.

Public Health

Local authorities have a legal duty to improve health and wellbeing of residents and to reduce inequalities in health between them under the Health and Social Care Act 2012. Bournemouth Council's Ambition 2020 Corporate Plan, sets out a clear priority reflecting this legal duty (AC3 – improving health and wellbeing and reducing inequalities for residents).

How does our Service Unit contribute to improving the health and wellbeing of Bournemouth residents, reducing inequalities in health between different communities and groups and creating a healthier and more sustainable physical environment for Bournemouth?

How does our service contribute to improving the health and wellbeing of Bournemouth residents?

Through the Local Plan, associated planning documents, and negotiating planning applications. 'Reuniting Planning and Health' is a key national objection being promoted by Health England and supported by planning professionals.

Through Home Energy Conservation projects which reduce fuel poverty and help to reduce carbon emissions.

By working with employers to encourage more sustainable practices that enhance the workplace and focus on the wellbeing of staff.

Through support for services for entrepreneurs and small/medium enterprise owners that encourage self-employment and provide information, guidance and training to enable long term survival growth.

Cultural Development works throughout the year, culminating in the Arts by the Sea festival, to provide opportunities for residents to engage in art and culture in green spaces and the natural environment, providing interactive and community events to improve health and wellbeing and quality of life. With an underlying environmental focus encouraging sustainable travel including cycling and walking, the festival also encourages people to be more active, having a positive impact on physical health.

The Sustainable Food City Partnership contributes to improving the health and wellbeing of Bournemouth residents by working together to connect, support and enable the food community locally, helping to grow a thriving food sector, and cultivating nourished neighbourhoods.

By using data to make existing services more fit for purpose, and creating new products and services that better respond to the needs of our customers.

How does our service contribute to reducing inequalities in health between different communities of groups in Bournemouth?

Development Services is working closely with the Council's Public Health function to reduce health inequalities caused by fuel poverty and to help GPs and health professionals access energy saving measures and other assistance for vulnerable patients.

How does our service contribute to a healthier and more sustainable physical environment for Bournemouth residents?

Through the Local Plan, associated planning documents, and negotiating planning applications.

Through our mission to become a Green Economy Leader.

Through our Climate Change Strategy.

By ensuring new developments consider/are encouraged to build in green/sustainable infrastructure into their plans at the outset.

Through policies that support sustainable travel.

By promoting, growing and providing local sustainable food.

Through the underlying environmental focus of the Arts by the Sea Festival, Cultural Development works to raise awareness of environmental issues and aims to reduce carbon emissions through our sustainable travel initiatives.

Through the provision of digital infrastructure that supports the development of new technologies, products and services.

Staff Performance.

The Appraisal Conversation Policy sets out that Annual Appraisal Conversations will take place within a two month window defined by Service Directors. For Economic and Cultural Development this is May/June. Interim reviews take place six months later.

2. What are our key activities in 2018/19?

The activities that follow help us to deliver the priorities set out in Bournemouth Council's Ambition 2020 Corporate Plan. The activities also support our Equality and Diversity objectives and our Climate Change strategies.

What are the services we will deliver in 2018/19?

Table A

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Take forward key work packages for Lansdowne Business District	Thriving Economy	As per project plan	Iona Tovey/Chris Shephard	All
LEP support – Local Industrial Strategy/Energy/Strategic ED etc	Thriving Economy	Where required	Chris Shephard	Planning, Transport and Regulation
Live Work Visit	Thriving Economy	16 videos of people who live, work and visit Bournemouth and associated promotional activity	Chris Shephard	Tourism, Housing
Connected Bournemouth	Thriving Economy	5 business events	Chris Shephard	Planning, Transport and Regulation
Dorset Business Growth Programme (ESIF)	Thriving Economy	Successful delivery of project targets	Chris Shephard	Planning, Transport and Regulation; Community Development
Boscombe Creative Alliance (BCA)	Thriving Economy	Successful delivery of BCA projects as identified in funding business case	Chris Shephard	Community Development
Go Green at Work	Efficient Council; An Improving Environment	More carbon saved, more £ saved and more number of teams engaged than 2017	Chris Shephard	All Services

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Bomo Festival	Thriving Economy	Audience development (Segmentation); Participation/Footfall; Funding/Sponsorship;	Ruth Spencer	Tourism
Digital Strategy: 5G; Local Full Fibre Fund network rail project; Internet of Things project; Creative Industries Sector Partnership;	Thriving Economy; Improving Environment;	Subject to successful bids, delivery of project outcomes	Ruth Spencer	Planning, Transport and Regulation
Dorset Cyber Alliance (DCA)	Thriving Economy; Improving Environment;	Business and stakeholder engagement; action taken; national recognition	Hollie Hinde/Ruth Spencer	Audit & Management Assurance; IT
Install LED Lighting on seafront	Improving Environment	Lighting installed; energy (23 tonnes pa) and financial savings (£9K pa)	David Lawrence; Chris Saunders; Chris Shephard	Tourism/Seafront
LEAP	Improving Environment	750 households	Neil Short	Housing; Community Development
Regenerate South Conference	Thriving Economy	Play an active role in promoting Bournemouth at the Regenerate South Conference	Martin Tiffin	Housing
SW LEPs Energy Strategy and associated projects	Thriving Economy; Improving Environment	One income generating project	David Lawrence; Chris Shephard	
China Conference	Thriving Economy	Conference held; positive feedback	Chris Shephard	
Wessex Fields Masterplan	Thriving Economy; Improving Environment	Vision/Masterplan consulted on and delivered	Chris Shephard	Planning, Transport and Regulation
Work through the Local Asset Backed Vehicle. Meet key development milestones at St Stephen's, Durley Road	A Thriving Economy; An Improving Environment	On site with Durley Road – 2017/18.	Martin Tiffin; Chris Shephard; Bill Cotton	Planning, Transport and Regulation;

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
and Berry Court, Winter Gardens and Bath Road North.		On site with St Stephen's – 2017/18. Winter Gardens site – planning approved 2018/19 Berry Court – complete July 2018.		Economic and Cultural Development
Refresh Town Centre Vision to inform revised Local Plan/ Town Centre Area Action Plan	Thriving Economy; Improving Environment	Production of revised visions and identification of key actions	Chris Shephard; Andrew England; Caroline Peach; Martin Tiffin	Property Services, Town Centre Vision, BDC
Deliver the annual Arts by the Sea festival in October	Core Business EC4 Making the best use of our assets EC5 Working in partnership AC3 Improving health and wellbeing AC4 Supporting Bournemouth's communities IE3 Promoting sustainable travel TE1 Improving Bournemouth's evening and night-time economy TE4 Playing our part in a thriving conurbation	Festival delivered October 2018	Andrea Francis	Tourism

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
	E5 Investing in our tourism economy			
Deliver the Council's Cultural Strategy	EC4 Making the best use of our assets EC5 Working in partnership TE4 Playing our part in a thriving conurbation AC3 Improving health and wellbeing E5 Investing in our tourism economy	Review background research and drafts already completed. Redraft in a suitable format with relevant appendices by end of May 2017. Circulate to all relevant internal and external partners for comment by end August 2017. Publish.	Andrea Francis	Planning, Parks
Facilitate and deliver arts related activity and engagement projects throughout the year.	Core Business EC5 Working in partnership TE4 Playing our part in a thriving conurbation	Number of projects successfully delivered or facilitated throughout the year	Andrea Francis	
Assist with the development of the economic picture, in relation to local government re-organisation and devolution.	Thriving Economy	Bournemouth and the needs of its business community are well represented in the development of new structures as local government and devolution evolves.	Chris Shephard/Bill Cotton	Housing; Planning, Transport, and Regulation; Education; Energy

What services/activities will we be stopping?

Table B

Activity that will be stopped during 2018/19	Reason for stopping activity
None – service rationalisation where appropriate	

3. Financial Resources – Economic and Cultural Development			
Expenditure description	2018/19 £'000	2019/20 £'000	2020/21 £'000
Direct salary costs	508		
Other employee costs	3		
Premises costs	6		
Transportation costs	5		
Supplies and services	717		
Other direct costs	55		
<i>Service expenditure</i>	1,294		
Fees, charges and rents			
Grants and contributions	(198)		
Other income			
<i>Service income</i>	(198)		
Appropriations to/(from) reserves	(19)		
<i>Total net budget</i>	1,077		

Explanation of year on year variances

Grade description	2018/19	
	FTEs	No. of employees
Heads of Service / Service Managers	1	1
Managers (grades 11 – 13)	3	3
Operational (grades 8 – 10)	4	4
Admin/Service (grades 5 – 7)	1	1
Admin/Service (below grade 5)	0	0
Total	9	9
Recorded sickness rate (latest rolling 12 months)	9.53	Target – 7 (average total working days lost per FTE)
% of available staffing resource	5.82	

Explanation of year on year variances

This is the first time this has been measured. This year there have been two people off with significant health issues. One of these has now left the organisation, the other now has a diagnosis and appropriate treatment for a long term condition.

Savings and Efficiencies – Development Services				
	Already achieved £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Economic Development & Sustainability	(50)	(35)	(30)	
Arts and Culture (inc BH Live)		(40)	(30)	
<i>In Year Total</i>	(50)	(75)	(60)	
<i>Cumulative Total</i>			(185)	

Budget Pressures – Economic and Cultural Development					
	2018/19 Base £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	FTE Impact
<i>In Year Total</i>					
<i>Cumulative Total</i>					

Service plan sign off

This service plan has been agreed for operation from 1 April 2018 by:

Portfolio Holders:

Councillor Phil Broadhead

Date:

Councillor Mike Greene

Date:

Councillor Pat Oakley

Date:

Executive Director: Bill Cotton

Date:

Head of Service: Chris Shephard

Date: