

REPORT TO: PLANNING AND REGULATORY SERVICES COMMITTEE ON 6 APRIL 2010

SUBJECT: PROGRESS REVIEW AGAINST PERFORMANCE INDICATORS AND REVENUE BUDGETS FOR PERIOD OCTOBER 2009 TO DECEMBER 2009

BY: DIRECTOR OF ENVIRONMENTAL SERVICES

1. REASON FOR REPORT

1.1 The reason for the report is to: -

- (a) Provide the Committee with an update of service performance against indicators relating to the Development Services division of the Environmental Services Department;
- (b) Advise the Committee on progress against annual revenue budgets; and
- (c) Provide the Committee with an overview of Development Services complaints.

1.2 This report is submitted to Committee in terms of Sections F(1), F(2), F(4), F(13) and F(20) of the Council's Administrative Scheme.

2. RECOMMENDATION

2.1 The Committee is requested to scrutinise and note the update of Service Performance regarding the Performance Indicators relating to Development Services.

2.2 The Committee is requested to scrutinise and note progress against departmental budgets.

3. BACKGROUND

- 3.1 The revised performance management framework was approved at the Special Meeting of Full Council on 30th September 2009. As a result, Service Outcomes, Service Standard results and Statutory Performance Indicators will be reported on a quarterly basis. With the introduction of the revised framework, a review of performance indicators previously submitted was undertaken and as a result, indicators, although still collected for use within the service, may not be routinely be reported but will be available to support service reports.
- 3.2 Copies of the Appendices referred to in this report are available on request from Committee Services.
- 3.3 Revenue monitoring reports are submitted in accordance with the Financial Regulations section 2.13.

4 Executive Summary of Performance

4.1 Performance Indicators (see Appendix 1)

Development Services	Number of PIs	Green - Performing well	Amber - Close Monitoring	Red - Action Required	Annual PI
Building Standards	9	6	1		(2 new indicators)
Development Control	3			3	
Environmental Health	5	3	2		
Planning and Development	5	1			4 (including 2 new indicators)
Trading Standards	8	3	2		3
Total	30	13	5	3	9 (including 4 new indicators)
% Total - Quarter		43.3%	16.7%	10.0%	30.0%

There are 5 new indicators being introduced during 2009/10. Four of which there are no values at the present time. These will be in place for reporting in Quarter 4. Out of the 26 indicators relating to Development Services for which data is present, 21 are due to be reported in Quarter 3. Of these, 18 (86%) are achieving, or within an acceptable threshold of, targets for the quarter. Three (14%) indicators are significantly below target.

4.3 Revenue Budgets (see Appendix 2)

Service	Annual Budget £000s	Budget YTD £000s	Actual & Comm. £000s	Variance £000s	Variance %
Development Services	4657	3337	3756	-419	-9

The totals can be further analysed as shown below.

Service	Budget areas	Number within 5% of expected	Number within 10% of expected	Number greater than 10% of expected
Development Services	8	3	4	4

Overall the service is 9% over budget as of the end of quarter 3.

4.4 Complaints Monitoring

(Note: to avoid reporting response times across quarters, the quarter is calculated one month in arrears)

Type of Complaint	Development Services	
	Quarter 3 total	Total 09/10
Informal Complaint	2	5
General Stage 1	4	34
General Stage 2	3	14
Ombudsman	3	15
Total	12	68

Progress against targets		Development Services	
		Quarter 3 total	Total to date 09/10
Percentage responded to within 20 days (Target = 85%)	General Stage 1	75% (3 of 4)	68% (23 of 34)
	General Stage 2	67% (2 of 3)	57% (8 of 14)
Number part or fully upheld		1	

Performance for response times is below target for quarter 3 for Development Services as a result of the 20-day response deadline having been missed for 2 of 7 complaints.

Complaint Outcomes – The number of complaints that were upheld or part upheld detailing what the complaints were about and what remedial actions has been put in place to ensure the situation does not happen again.

Type of Complaint	Outcome	Responsible Officer	Action required	Date
Process/Procedure	Apology for delay in response and advising that the further complaint will be investigated under stage 2.	Ivan Augustus	Planning Consent Condition into noise levels has been satisfied and condition now "discharged".	10/12/2009

5. Comments on Exceptions

5.1 Performance Indicators and Revenue Budget

5.1.1 Building Standards

The section was £66k over budget for Quarter 3. The income received by way of Building Warrant fees has reduced. The reduction is due to a general downturn in the number of larger building projects. This is a reflection of the general economic climate presently effecting the construction industry generally and the housing market in particular.

5.1.2 Development Control

The section was £29k over budget for Quarter 3. The adverse is due to a one-off redundancy payment fees and costs associated with planning inquiries but partly offset by a higher than expected income from planning application fees (The anticipated national increase in fees as a result of the new Act requirements did not, however, materialise during 2009/2010)

5.1.3 Environmental Health

No exceptions

5.1.4 Planning & Development (inc. Moray Training)

SDS1ai DC - Percentage of householder applications dealt with within 2 months during quarter

Service Outcome

SDS1bi DC - Percentage of non householder applications dealt with within 2 months during quarter

Service Outcome

SDS1ci DC - Percentage of all applications dealt with within 2 months during quarter

Service Outcome

There has been several recent significant influences on the activities of the Development Management Section which is responsible for dealing with planning applications;

- Involvement in preparations for introduction of the Planning Act 2006.
- Implementation of the Moray Local Plan, adopted in December 2008.
- Implementation of the National ePlanning project, which went live in March 2009

- Undertaking the Public Sector Improvement Framework review of Planning, in March 2009
- Participation in the Council's corporate initiative 'Moray Performs', which includes Performance Management and Designing Better Services.

Each of these initiatives required staff time, particularly senior officers, and have resulted in some change to Development Management activity, whether in terms of procedures or best use of staff.

In 2009/10 the activities described above had a more significant impact, as the legislative changes took effect. ePlanning came into effect in March 2009, the Planning Act took effect in August 2009, PSIF action plan came into effect in April 2009, the Local Plan implementation began in January 2009, there was a long term absence in staffing from August 2009 and changes in the workloads and roles of Principal Officers from Autumn 2009, all of which have taken place within existing staff resources, and which continue to have an effect on processing of planning applications.

The Development Management Section continues to review its activities and staff resources to adapt to, and implement the Planning Act, ePlanning and the Local Plan. Action Plans have been prepared for addressing matters arising from PSIF, the implementation of ePlanning and the Planning Act, and management structures have been agreed but are not yet fully in place. Implementing Action Plans takes place alongside continuing to provide front line services and participating in Scottish Government and Council initiatives.

Training has been provided for staff, Councillors, agents and consultees on ePlanning and the Act. This took place in a period of considerable change in the Service which continues to affect workloads and performance.

5.1.5 Euro Unit/Business Development

The section was £258k over budget for Quarter 3. Where the Council is acting as lead agency on match-funded projects the partner contributions have yet to be received

5.1.6 Trading Standards

No exceptions

5.1.7 Development Services Management and Support

No exceptions

5.1.8 Public Local Enquiry

This budget area is £97k overspent for Quarter 3. A planning development of the council was subject to an appeal. The appeal was upheld and costs were awarded against the council

6 SUMMARY OF IMPLICATIONS

(a) **Single Outcome Agreement / Service Improvement Plan**

Performance contributes towards achievement of the Single Outcome Agreement local priority Economic Development and contributes to Community Planning Strategic group Wealthier and Fairer.

(b) Policy and Legal

This review of performance is in accordance with the Financial Regulations section 2.14.

(c) Resources (Financial, Risks, Staffing and Property)

Any issues regarding finances or staffing are raised in the Report.

(d) Consultations

Development Services senior management have been consulted during the preparation of this report.

7 CONCLUSION

All areas of Developments Services have continued to perform well during quarter 3 with the exception of Development Control where there has been slippage in the time to deal with planning applications. Development Control has been adversely affected by several recent initiatives but they are adapting to improve performance.

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