

REPORT TO: PLANNING AND REGULATORY SERVICES COMMITTEE ON 1 JUNE 2010

SUBJECT: PROGRESS REVIEW AGAINST PERFORMANCE INDICATORS AND REVENUE BUDGETS FOR PERIOD JANUARY 2010 TO MARCH 2010

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;
- (c) Provide the Committee with an overview of Development Services complaints
- (d) Request approval for a change of performance indicator

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.

2.3 The Committee is requested to approve the Performance Indicator change.

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	Data Only PIs	Annual PI
Building Standards	9	7				2 (1 new indicator)
Development Control	7			3 (see 5.1.2)	3	(1 new indicator) see 6.1
Environmental Health	7	3	2		2	
Planning and Development	5	3		1 (see 5.1.4)		(1 new indicator)
Trading Standards	8	2	1	2 (see 5.1.5)	3	
Total	36	15	3	6	8	4
% Total - Quarter		46.9%	9.4%	18.8%	25.0%	

There were 13 new indicators introduced during 2009/10, 3 of which have no values at the present time, all of which are annual. One other annual indicator has no value for 2009/10. The eight “data only” indicators had no targets during 2009/10 either because they were new indicators or because a target was inappropriate. Of the 32 indicators relating to Development Services that are being reported for quarter 4, 18 (56%) are achieving, or within an acceptable threshold of, targets for the quarter. Six (19%) indicators are significantly below target. These are discussed in section 5.

4.2 Revenue Budgets (see Appendix 2)

Service	Annual Budget £000s	Budget YTD £000s	Actual & Comm. £000s	Variance £000s	Variance %
Development Services	4178	4178	4194	-16	0.4%

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	5	5	3

Overall the service is 0.4% over budget as of the end of quarter 4.

4.3 Complaints Monitoring

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

Type of Complaint	Development Services	
	Quarter 4 total	Total 09/10
Informal Complaint	6	11
General Stage 1	9	43
General Stage 2	0	14
Ombudsman	1	16
Total	16	84

Progress against targets		Development Services	
		Quarter 4 total	Total 09/10
Percentage responded to within 20 days (Target = 85%)	General Stage 1	78% (7 of 9)	70% (30 of 43)
	General Stage 2	100% (0 of 0)	57% (8 of 14)
Number part or fully upheld		1	

Performance for response times is below target for Quarter 4 for Development Services as a result of the 20-day response deadline having been missed for 2 of 9 complaints.

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

Type of Complaint	Outcome	Responsible Officer	Action required	Date
Complaint against Staff	Upheld	Planning & Development Manager	Reinforcement of customer care.	10/12/2009

5. **Comments on Exceptions**

5.1 Performance Indicators and Revenue Budget

5.1.1 Building Standards

The section was £56k over budget for 2009/10. The income received by way of Building Warrant fees has reduced due to a general downturn in the housing market. However, the reduction was partly offset by vacancy savings.

5.1.2 Development Control

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

With regard to householder applications, procedural changes were made during quarter 4 in relation to administration but unfortunately these did not lead to the anticipated improvements. Consequently, team changes have been made that have doubled the officer input on householder applications with the aim of returning to 80% in one year.

Regarding non-householder applications, staff time has also been increased by involving officers from the development plans and reorganising the duties of the development management team. An additional pressure in relation to non-householder applications has resulted from the necessary prioritisation of major applications, introduced as a category in August 2009.

The service was under budget for 2009/10 by 24.9% for two main reasons: an anticipated downturn in planning application fees as a result of the recession did not occur, receipts remaining about the same as previously, and during quarter 4 no Development Control manager meant reduced staffing costs.

5.1.3 Environmental Health

No exceptions

5.1.4 Planning & Development and Development Management

ENVDV119 P&D – Percentage of planning applications which are submitted as departures and are approved as an acceptable departure.

Service Outcome

Of the 341 planning applications decided during quarter 4, 19 were advertised as departures only 3 (16%) of which were agreed as departures at the recommendation stage and subsequently submitted to committee. All three were then approved as acceptable departures.

5.1.5 Trading Standards

ENVDV115a TS – Percentage of high-risk (12 months) premises inspected within time during quarter.

Local Information

ENVDV116a TS – Percentage of medium-risk premises inspected within time during quarter.

Local Information

Visits planned for quarter 4 were significantly disrupted by the severe weather over the period. However, all inspections have now been carried out.

5.1.6 Development Services Management and Support

No exceptions

5.1.7 Public Local Enquiry

This budget area is £97k overspent for 2009/10. A planning decision by the council was subject to an appeal. The appeal was upheld and costs were awarded against the council.

6 Performance Indicator amendment

6.1 ENVDV133a DC – Average number of representations for Major applications *Service Outcome*

This indicator was introduced during 2009 as a measure of community awareness of planning proposals within their locality. However, it is now felt that a more appropriate measure would be the number of reports of consultation submitted by developers (as a percentage of the number of major planning applications). A target of 75% is proposed to take account of the time allowed for submission. The new indicator would replace ENVDV133a DC from the beginning of 2010/11.

7 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.

8 CONCLUSION

All areas of Development Services have continued to perform well during quarter 4 with the exception of Development Management where there has been slippage in the time to deal with planning applications. Development Management has been adversely affected by several recent initiatives but changes have been made to address the poor performance.

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