

**PLANNING AND REGULATORY SERVICES
PERFORMANCE REPORT, FQ3 2015-16**

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Planning and Performance Management Framework sets out the process for presentation of the Council's quarterly performance reports.
- 1.2 This paper presents the Planning, Protective Services and Licensing (PPSL) Committee with the Planning and Regulatory Services performance report with associated scorecard performance in FQ3 2015-16 (October to December 2015).
- 1.3 It is recommended that the PPSL Committee reviews the scorecard as presented.

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PERFORMANCE REPORT, FQ3 2015-16**

2.0 INTRODUCTION

- 2.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 2.2 This paper presents the PPSL Committee with the Planning and Regulatory Services performance report with associated scorecard for performance in FQ3 2015-16.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee reviews the scorecard as presented.

4.0 DETAIL

- 4.1 The performance scorecard for Planning and Regulatory Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Planning and Regulatory Services.

5.0 IMPLICATIONS

5.1	Policy	None
5.2	Financial	Inherent
5.3	Legal	The Council has a duty to deliver best value under the Local Government (Scotland) Act
5.4	HR	None
5.5	Equalities	None
5.6	Risk	Ensuring performance is effectively scrutinised by members
5.7	Customer Service	Inherent

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APPENDICES

Financial Quarter 3 Performance report and scorecard – Planning and Regulatory Services

Key successes

1. Building Standards attainment of all performance related target response times authority wide.
2. At the Council's Excellence Awards, Regulatory Services received 2 silver awards in the categories of Service Innovation and Improvement and achieving better outcomes, and 2 bronze awards in tackling inequalities and strong and sustainable communities.
3. LDP Community Plans/Charrettes progressing well with funding received and charrettes programmed for Tiree, Rothesay and the Crinan Canal in February/March 2016.
4. Planning application numbers are on the increase (a positive sign of increased economic activity) with a corresponding increase in planning fee income (currently £150k above budget).
5. Development Management customer satisfaction feedback highest on record at 22 forms submitted. Over 90% satisfied or very satisfied with service provided.

Key challenges

1. National e-building standards portal (ability to submit building warrant applications electronically) coming on line August 2016.
2. Corporate/Strategic challenges for Regulatory Services relating to the Scottish Regulatory Code of Practice and Event Safety in Argyll and Bute.
3. As part of the LDP2 process complete Housing Sites Review and prepare online mechanism for LDP2 call for sites prior to scheduled start in June 2016.
4. Recruitment to vacant planning officer posts in MAKI and B/C Team Leader post in Dunoon.

Actions to address the challenges

1. Continue to develop our procedures and processes by monitoring the success of our own "in house" e-building standards system which is now

live.

2. Produce Council Enforcement Policy for approval of full Council to ensure compliance with the Scottish Government's Regulatory Strategic Code. Prepare and deliver, as part of a cross departmental working group, the Council's Event Safety Improvement Plan.
3. Focus/prioritization of Development Policy team workload over next 3 months with assistance from GIS team.
4. Complete recruitment process and implement as part of Development Management Workforce Plan.

Planning & Regulatory Services Scorecard 2015-16

FQ3 15/16

Click for full Outcomes

Building Standards Team Scorecard

Development Management Team Scorecard

Development Policy Team Scorecard

Regulatory Services Team Scorecard

PR01 Local economy improved by delivery of sustainable development	Links to Outcome SOA 1	A ↓
PR02 Empowered ... customers ... exercising their legal rights ...	Links to Outcome SOA 6	A →
PR03 Secure standards re public health & health protection ...	Links to Outcome SOA 6	A ↓
PR04 Health, safety etc of people in & around buildings is protected ...	Links to Outcome SOA 6	G →
PR05 Improved & enhanced access to natural environment & green networks	Links to Outcome SOA 2	A ↓
PR06 ... an environment which is safe, promotes health & supports local economy	Links to Outcome SOA 6	R ↓
PR07 Creation of well designed and sustainable places ...	Links to Outcome SOA 2	G →
PR08 Protect health of our communities through effective partnership working	Links to Outcome SOA 5	G →

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence PR		1.5 Days	3.4 Days	R ↓
PDRs PR		90 %	100 %	G →
Financial	Budget	Forecast		
Finance Revenue totals PR	£K 3,144	£K 3,158		A ↑
Capital forecasts - current year PR	£K 0	£K 0		
Capital forecasts - total project PR	£K 0	£K 0		
Efficiency Savings PR	Actions on track Savings	Target	Actual	G →
		1	1	
		£K 32	£K 32	

IMPROVEMENT

					Status Trend
PR Service Improvement Plan 2015-16	Total No	Off track	On track	Complete	
Actions	16	3	4	9	
Planning and Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target		
	2 ↓	0 ↓	0 →		
CARP Planning & Regulatory	Total No	Off track	On track	Complete	G →
	6	0	6	0	
Customer Service PR	Number of consultations			0	
Customer Charter	Stage 1 complaints				
Customer satisfaction 91 %	G ↓	Stage 2 complaints			
PR Average Demand Risk	Score	6	Appetite	6	→
PR Average Supply Risk	Score	6	Appetite	6	→

PR01 Local economy improved by delivery of sustainable development		Links to Outcome SOA 1	A	PR04 Health, safety etc of people in & around buildings is protected ...		Links to Outcome SOA 6	G	Planning & Regulatory Services Scorecard 2015-16 FQ3 15/16		Click for full Scorecard
PR01 Development Management - Net £		Budget £ 414,712 Forecast £ 414,712	G	PR04 Building Standards - Net £		Budget £ 22,946 Forecast £ 36,946	R	PR07 Creation of well designed and sustainable places ...		Links to Outcome SOA 2
All Local Planning Apps: Ave no of Weeks to Determine - ABC		Actual 9.3 Wks Target 11.0 Wks Benchmark	G	% of Building Warrants responded to within 20 Days		Actual 95.8 % Target 80.0 % Benchmark	G	PR07 Development Policy - Net £		Budget £ 508,174 Forecast £ 508,174
% of ALL Pre-Application Enquiries processed within 20 working days		Actual 82.2 % Target 75.0 % Benchmark N/A	G	Production of a Balanced Scorecard		Status Complete Target On track	G	Formal adoption of LDP		Status On track Target On track
% of Planning Applications Approved		Actual 96.5 % Target 95.0 % Benchmark	G	Efficiency in processing completion certificates		Actual 1.9 Days Target 10.0 Days Benchmark 14.0 Days	G	Maintain an effective five year housing land supply at all times		Status On track Target On track
% of Valid Applications Reg & NN within 5 days of receipt		Actual 84.2 % Target 90.0 % Benchmark N/A	R	PR05 Improved & enhanced access to natural environment & green networks		Links to Outcome SOA 2	A	PR08 Protect health of our communities through effective partnership working		Links to Outcome SOA 5
PR02 Empowered ... customers ... exercising their legal rights ...		Links to Outcome SOA 6	A	PR05 Corepath Plan - Net £		Budget £ 138,742 Forecast £ 138,742	G	Complete all JHIP activities agreed with NHS		Actual 40 % Target 40 % Benchmark N/A
PR02 Trading Standards - Net £		Budget £ 522,123 Forecast £ 522,123	G	Miles of core paths surveyed per annum		Actual 105 miles Target 190 miles Benchmark	R			
% Trading Standards Consumer Complaints Resolved within 14 days		Actual 83 % Target 85 % Benchmark	R	Create 80 online guides for Core Paths per annum		Actual On track Target On track Benchmark On track	G			
TS - % of clients who are more able to manage their financial situation after our intervention		Actual 100.0 % Target 90.0 % Benchmark	G	PR06 ... an environment which is safe, promotes health & supports local economy		Links to Outcome SOA 6	R			
PR03 Secure standards re public health & health protection ...		Links to Outcome SOA 6	A	PR06 Environmental Safety - Net £		Budget £ 96,319 Forecast £ 96,319	G			
PR03 Environmental Health - Net £		Budget £ 1,136,542 Forecast £ 1,136,542	G	% Food Hygiene High Risk Inspections Undertaken within Due Date		Actual 92.3 % Target 100.0 % Benchmark	R			
% of Food Premises which are Broadly Compliant		Actual 91.5 % Target 80.0 % Benchmark	G	% compliance with specified sampling plan for shellfish monitoring		Actual 98.0 % Target 95.0 % Benchmark	G			
% of the Service Alternative Enforcement Strategy completed		Actual 70.0 % Target 70.0 % Benchmark	G	% of Environmental Health service requests resolved within 20 days		Actual 84 % Target 90 % Benchmark	R			
Regulatory Services - Customer Satisfaction		Actual 75.0 % Target 90.0 % Benchmark	R							