



AGENDA ITEM: 8

SUMMARY

Report for:	Strategic Planning and Environment Overview & Scrutiny Committee
Date of meeting:	13 September 2016
PART:	1
If Part II, reason:	

Title of report:	Quarter 1 Performance Report – Planning, Development and Regeneration
Contact:	Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration James Doe, Assistant Director – Planning, Development and Regeneration
Purpose of report:	To report on service performance for the first quarter of 2016/17, and to provide an update on the Operational Risk Register.
Recommendations	That the report be noted.
Corporate objectives:	The report focuses on the service plan for the area and key performance indicators. All corporate objectives are therefore relevant.
Implications:	<u>Financial</u> None arising directly from this report.
'Value For Money Implications'	<u>Value for Money</u> None arising directly from this report.
Risk Implications	Risk Assessment completed as part of the service plan.
Equalities Implications	None arising from this report.

Health And Safety Implications	None arising from this report.
Consultees:	<p>Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration.</p> <p>Mark Gaynor, Corporate Director for Housing and Regeneration</p> <p>Sara Whelan, Group Manager for Development Management and Planning</p> <p>Nathalie Bateman, Acting Group Manager for Strategic Planning and Regeneration</p>
Background papers:	Performance information held on the CorVu system.

Introduction

1. The report provides the performance report for the first quarter of the current business year. The detailed performance information is at Appendix 1.
2. Performance has been strong on service delivery with all indicators at green and only one at Amber, where performance is exactly on target. The main issue is that all three income streams (planning, building control and land charges) are under target.

Performance Indicators

3. Building Control. Performance is again strong, with 100% of all applications determined within 2 months (BC01)
4. Development Management. This has been a strong quarter. Income from planning fees may be down – this is set out below – but compared to Q1 of 2015-16, the actual number of applications received (DMP02) has risen from 659 to 766, an increase of 16%.
5. All three application processing targets (DMP04, 05 and 06) are on target. Performance in major applications (DMP04) is well above target at just over 90%, with significantly more majors processed from Q1 last year, at 12 applications from 7 the previous year.
6. Refusals of planning applications (DMP07) remains low at just over 5%.
7. The only process-based performance indicator at amber this quarter is on the validation of planning applications within three working days (DMP08), but this is exactly on target at 70%.
8. Planning Enforcement. Performance has remained high. The Council's approved Local Enforcement Plan sets out priorities for investigations into three categories. All Priority 1 cases were visited within 1 working day (PE01). Priority 2 cases (PE02) came in just under target at 98.5% for the target visiting time of 10 working days. All priority 3 case (PE03) were visited within 15 working days.

9. Land Charges. This is a competitive service, and workload and business remains very high, though the number of property searches received (LC01) was down at 589 searches from the 703 received in Q1 of 2015/16. Performance has improved again at an average processing time of 5.42 days against the target of ten.
10. Strategic Planning and Regeneration. The house building market was active during Q1 with 164 new homes built (SPR05), significantly up from the 99 homes completed in Q1 of 2015-16.
11. Finance. The main variance to report is, despite a numeric increase in the number of planning applications received in Q1, income from planning fees is down from the budgeted profile level anticipated. Last year there was a significant receipt from planning fees at £954,000 against the budget target of £740,000. On the strength of healthy market activity, the income target for 2016/17 has been set at £812,710. For Q1, planning fees received (FIN16) at just over £134,000 is some £61,000 short of what might be expected at this stage of the year if income is treated as coming it at an even pace. The reality is that it will vary from month to month, but as things currently stand there is likely to be a shortfall against budgeted income at the end of the year.
12. The expected shortfall is due to a now expected decrease in the number of large scale proposals that were expected to be received. Some major housebuilders are delaying plans for new developments due to wider economic uncertainties. This may change over the course of the year, but at the moment this situation has to be considered a risk to income expected. Officers are monitoring matters closely.
13. For building control fees, there is a more minor shortfall on anticipated income (FIN15) with just under £154,000 received against the target of £164,000. In land charges, income is about £6,000 under target at £64,000.

Operational Risk Register

14. The risk register is at appendix 2. This has been reviewed recently and includes updates on the planning fee situation and the Local Plan process. Questions on the register are invited at the meeting.