

Planning & Development 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Q2 12/13

1. Support for Businesses

Ensure Council/key partner agencies remain in an optimal condition to assist businesses in the challenge posed by the ongoing national and international economic situation, through the preparation and operation of a range of economic resilience measures. Maximise business support for small and medium sized enterprises and skill support to the Midlothian workforce through the work of New Leaf and the East of Scotland Investment Fund

2. Strategic and Local Planning that actually delivers

Proposed Strategic Development Plan and Summary of Unresolved Issues arising from submissions received during formal representations period, prepared by core team and six partner authorities and approved by SESplan Joint Committee, without modification to proposed plan, submitted to Scottish Ministers on 10 August 2012.

Providing an effective strategic and local planning context which delivers development to meet housing need, promote economic development and provide for the necessary supporting infrastructure, whilst conserving and enhancing natural and heritage resources, this will be achieved through the preparation and publishing of the Main Issues Report (and associated documents) of the Midlothian Local Development Plan

In association with City of Edinburgh Council as co-landowner, complete negotiations with prospective purchasers, seek Council approval and complete sale of land in relation to the development of the Shawfair development area and adjacent land.

3. Regulatory Service Improvements

Further improve the performance of the regulatory function of building standards and development management; this will be achieved by the development of the planning performance framework to enhance the customer focused approach to the handling of planning applications and amendments of process for negotiation of legal planning agreements so this runs concurrent with assessment of the associated planning application.

02. Emerging Challenges

Q2 12/13:

1. Driving forward sustainable economic growth in Midlothian

Co-ordinate the various complementary functions of the Planning and Development Service with both internal and external partners to focus on priorities

2. Maintaining the impetus of activity to deliver the Dalkeith Townscape Heritage Initiative and Conservation Area Regeneration Scheme (CARS): submission of Gorebridge CARS bid



Through Dalkeith Townscape Heritage Initiative/ Conservation Area Regeneration Scheme, ten building improvements have been completed, five are in progress and seven are due to commence shortly. 89% of grant available is now committed to building and training projects. Based on this success, Historic Scotland has made an additional £84,000 award. Bid for Gorebridge Conservation Area Regeneration Scheme submitted to Historic Scotland 31 August 2012.

3. Implementing the provisions of the Council's Corporate Asset Management Plan





Maintain strong contribution to corporate priority programming through business transformation agenda

Planning & Development PI summary 12/13









01.1 Outcomes and Customer Feedback

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	40%	66.67 %	100%	75%		Q2 12/13: Off Target: One complex complaint not completed within 10 day timescale.		85%	Cumulative number of complaints received	4
										Cumulative number completed within 10 days	3

01.2 Making the Best Use of our Resources





Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 2.019 m	£ 3.054 m	N/A	£ 2.308 m		Q2 12/13: On Target		£ 2.403 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.66	2.74	0.52	1.56		Q2 12/13: On Target		5.99	Number of days lost (cumulative)	83.95
										Average number of FTE in service (year to date)	53.75

01.3 Corporate Health

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	88.24 %	100%	100%	100%		Q2 12/13: On Target		90%	Number of service & corporate priority actions	16
										Number of service & corporate priority actions on tgt/completed	16
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88.82 %	86.36 %	96.06 %	92.7%		Q2 12/13: On Target		92%	Number received (cumulative)	233
										Number paid within 30 days (cumulative)	216
08. Improve PI performance	% of PIs that are on target/ have reached their target.	62.5%	79.17 %	100%	93.33 %		Q2 12/13: On Target		90%	Number on tgt/ tgt achieved	28
										Number of PI's	30
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 12/13: On Target		100%	Number of high risks reviewed in the last quarter	1
										Number of high	1





										risks	
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01.4 Improving for the Future



Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	100%	100%	37.5%		Q2 12/13: Off Target: Work continues across the service to address recommendations from internal audit reports		90%	Number of on tgt/ completed actions	3
										Number of outstanding actions	8
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				98.15 %		Q2 12/13: Data only no target has been set for this PI			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	53
										total number of employees	54

Planning & Development 12/13 PI Report



03. Corporate & Service Priorities Corporate Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
MC.1213. C-2a.1a	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Hectare take up of economic land	0 ha	0 ha	0 ha	0 ha			Q2 12/13: Off Target: This reflects current economic conditions. Anticipated improvement throughout 2012/13.	5 ha	N/A	NO1,NO2
MC.1213. C-2a.1d	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Number of New Leaf Adult Guidance and Development Service interventions	N/A	N/A	50	94			Q2 12/13: On Target	400		

03. Corporate & Service Priorities
Service Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
PD.1213.S-06.1a	06. Secure appropriate developer contributions towards essential infrastructure and community facilities which are required as a consequence of new development.	Percentage of developer contributions registered and collected on time	100%	100%	100%	90%			Q2 12/13: Off Target Contributions from a developer delayed, discussions ongoing	100%		

05. Key Performance Indicators
LPIs

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
PD.LPI.04		Percentage of certificates of completion issued within 3 working days	84%	91.3%	93.9%	93.1%			Q2 12/13: On Target	90%	N/A	