



Report of the Director of Development Department

Scrutiny Board (Development)

Date: Tuesday 19 December 2006

Subject: Development Department - Performance Management Report

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 Purpose

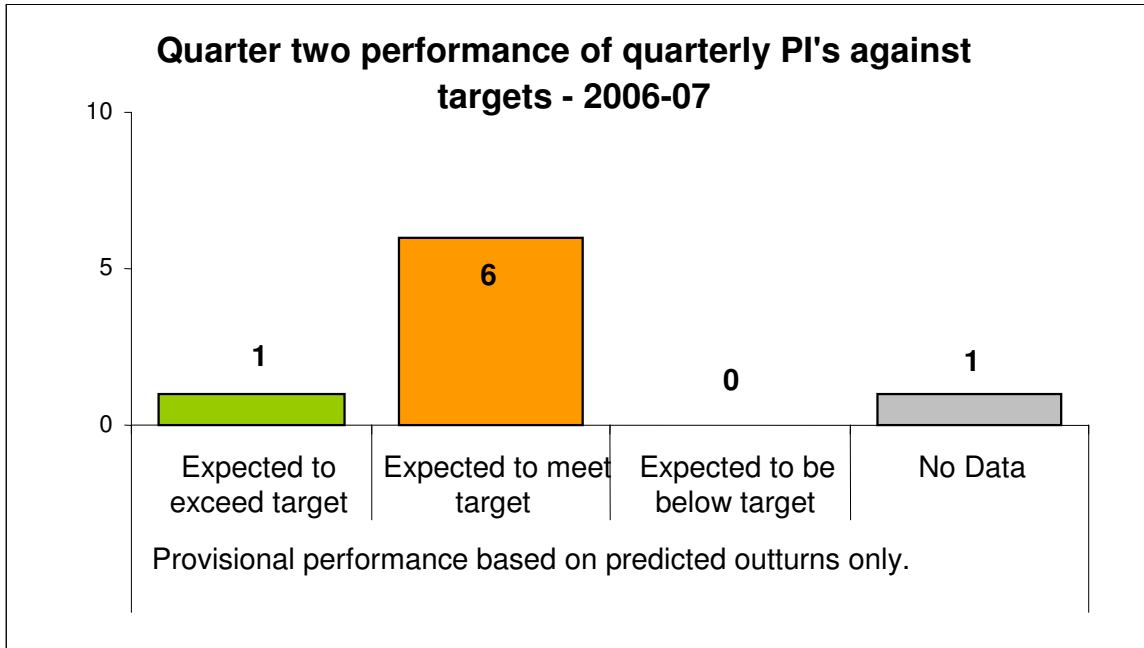
- 1.1 The purpose of this report is to provide the Board with the current performance information for the Development Department. The information is based on the quarter two performance figures (to September 2006) and relates specifically to the performance indicators reported by the department.

2.0 Background Information

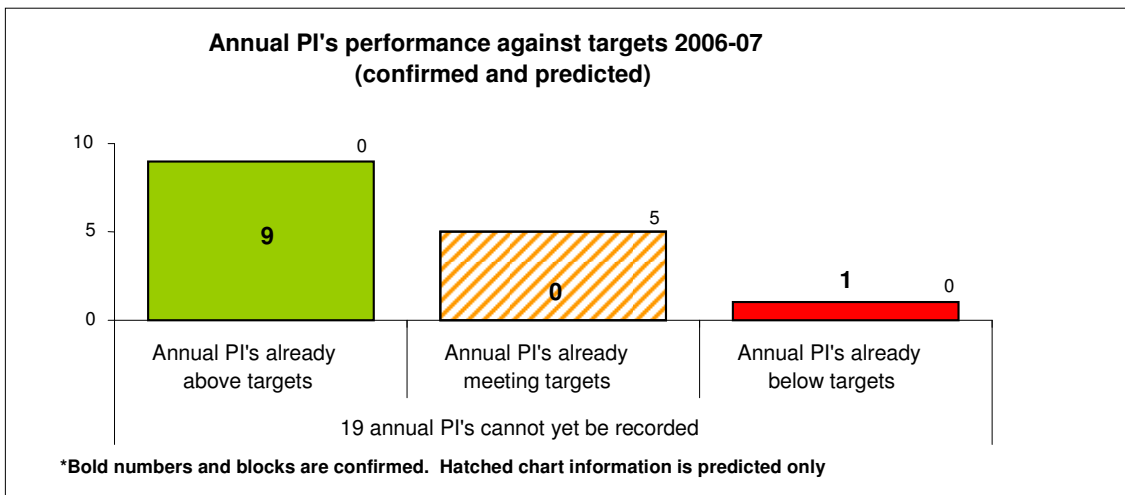
- 2.1 Development Department is responsible for a wide range of indicators which include Best Value Performance Indicators (BVPIs), Corporate Plan Indicators (CP) and Local Key Indicators (LKI). These relate broadly to areas of economic development, environment, planning, road safety, sustainable development, and traffic management and consequently are reported to a number of corporate priority boards (City Development, Children and Young People, and Environment and Community Safety).
- 2.2 Development Department reports on forty-two Performance Indicators. Twenty-three of these have data currently available and this is included in Appendix One. The remaining nineteen Performance Indicators are annual indicators where there is no current data available; they are identified at Appendix Two.
- 2.3 Of the twenty-three Performance Indicators detailed in Appendix One, fifteen are annual indicators which have relevant data currently available and eight are indicators reported against on a quarterly basis. Five of the quarterly indicators are now reported on a monthly basis because they have a direct affect on the Service Assessment score which feeds into the overall Comprehensive Performance Assessment (CPA) for the Council.

3.0 Overview

3.1 The graph below summarises the second quarter performance for the eight quarterly indicators. There is currently no data available for BVPI 165.



3.2 The graph below summarises the performance for the nineteen annual indicators where there is information currently available. Only one of these indicators (CP-ED50) is showing performance unlikely to hit target and this is considered in more detail at 4.2 below.



3.3 Overall, performance is seen to be reasonably good however there are a small number of Performance Indicators which are considered to be a higher risk and these are considered in more detail below.

4.0 Main Issues for consideration

4.1 Issue – Planning Speed Target (BV 109)

- 4.1.1 We have consistently met these performance targets over the last few years and currently predict that we will achieve all three elements by the end of the financial year. However, it is still considered to be a high risk area for the department particularly in view of the dip in performance on major applications (BVPI-109a) at the end of 2005/6.
- 4.1.2 In this respect there are a number of factors affecting performance against this target including the very complex issues involved in these larger and more complex cases, the tension between quality and speed, and the fact that a considerable number of major applications are referred to Plans Panels. Often there are complex connections to be made to assist the City's renaissance and whilst speed is important, it is not the critical factor in individual cases
- 4.1.3 Unfortunately, even though the Audit Commission have agreed that this indicator is not a good measure, their CPA thresholds are still based on achieving this indicator. They have now confirmed that this PI is one of the 'special rules' indicators which can limit the score in this service block in 2006.
- 4.1.4 Not achieving the BVPI target levels at the relevant time could result in Leeds becoming a Planning Standards Authority for 2007/8. If this is coupled with a failure to achieve any of the BV -109 targets at the end of March 2007 the result would be a limit of 2 for the CPA score we can achieve in the 2007/8 environment block assessment. This represents a high risk for the Council in terms of its CPA environment assessment and potentially the overall corporate category
- 4.1.5 It should be noted that there has been a significant improvement in performance over the last quarter in the performance of BVPI-109a, and also BVPI-109b and 109c both remain above target.

4.2 Issue – CP-ED50 the increase in the proportion of local businesses who say they are satisfied LCC and it's partners are helping to create a good business environment in Leeds

- 4.2.1 This indicator is currently the only one where performance is not predicted to achieve target, and is also one where the department's actions are not able to directly influence the final result.
- 4.2.2 This indicator was introduced in the Corporate Plan as one of a basket of measures to give an indication of performance in relation to Economic Development in the City, and is based on a limited survey which has only achieved a small response.
- 4.2.3 The survey is currently only sent to Chamber members; the response rate in 2006 was 7.3%, slightly lower than the 8.6% in 2005. However in both instances the circulation and ultimate response rate is particularly low when considered in relation to the number of businesses and enterprises in Leeds.
- 4.2.4 The results of this survey are also contradictory when considered alongside other consultation results which show a much more positive response. Business and Enterprise, for example, achieved a 100% 'yes' response to 'would you recommend our service to other businesses and a 73% 'excellent' in response to 'how do you

rate the manner in which your application was dealt with'. Furthermore, they have been awarded the Customer First standard by the Chamber of Commerce and Industry for excellent and consistent standard of customer service.

4.2.5 A number of actions in respect of the survey are being undertaken by the department to address this issue:-

- The headline survey question/definition will not change as it is a good question although the sub-questions will be changed. Some of them currently relate to specific services but this is not always appropriate as the overall question is more generic;
- The survey is currently sent only to Chamber members. It is proposed to widen the circulation to increase the numbers of people who respond, and generally get a wider range of responses. There are 1600 chamber members compared to 18,215 VAT registered businesses and an estimated 43,000 enterprises;
- The changes will be in place before the next survey takes place (the survey is done annually).

5.0 Recommendation.

5.1 The Board are requested to consider the performance information provided in respect of the development department.

Appendix One

Monthly reported Performance Indicators

Service: Planning and Development Services (Planning)

Reference	Title	Rise or fall	Last full year result	Q1	Q2	October	National /Metro top quartile	Target	Predicted full year result	Q4/ End of Year	Assessment	On target	Corp risk	Dept risk
BV-106 (LPSA9)	Percentage of new homes built on previously developed land	Rise	96.1%	96.0%	97.0%	96%	94.0% 93.13%	90.0%	90.0%		Maintaining	Meet	High	Low
Comments	Reported to City Development CPB. The department's influence is at the planning decision stage, which is well upstream of the completion stage. Therefore, the results of any action taken by the department are seen in the long term, rather than short or medium term. There are currently over 20,000 housing units with outstanding permission. The rate and order of completion is entirely in the hands of the developers. The figures to date are 1742 brownfield developments out of 1807 gross completions.													
BV-109a # CP-PL50	Major commercial and industrial applications determined within 13 weeks	Rise	53.3%	50.9%	59.5%	60.1%	69.01% 67.0%	60%	60.0%		Improving	Meet	High	High
Comments	Reported to City Development CPB. There are a number of factors which have affected this indicator and these are highlighted in the main report in section 4.1. Our direction of travel is positive and we expect to have maintained performance at 60% by the end of March 2007.													
BV-109b # CP-PL50	Minor commercial and industrial applications determined within 8 weeks	Rise	70.7%	66.5%	67.2%	67.4%	75.4% 75.12%	65%	65%		Declining	Meet	High	High
Comments	Reported to City Development CPB. Performance is above target, but remains under pressure.													
BV-109c#	Other applications determined within 8 weeks	Rise	81.0%	81.2%	81.4%	81.2%	88.0% 87.2%	80%	80%		Maintaining	Meet	High	High
Comments	Reported to City Development CPB. Performance is above target, but remains under pressure.													
<i>General BV-109 comments</i>	Leeds City Council was not declared as a planning standards authority (PSA) for CPA purposes in 2006. Targets have been set to match and maintain the Government's published targets. It should be noted # that the CPA process confirms that an authority being declared a PSA (linked closely to BV-109) is of such significance that not subsequently exceeding the lower threshold for this PI will limit the Environment service block score to a maximum of two out of four.													

Reference	Title	Rise or fall	Last full year result	Q1	Q2	October	National /Metro top quartile	Target	Predicted full year result	Q4/ End of Year	Assessment	On target	Corp risk	Dept risk
BV-204	The percentage of appeals allowed against the Authority's decision to refuse on planning applications	Fall	23.5%	20.0%	36.3%	37.2%	25.0%	30.0%	30%		Declining	Meet	Medium	Medium
						26.0%								
Comments	Reported to City Development CPB. Over the last quarter 22 appeals have been allowed, contrary to the Council's decision to refuse. This follows a sustained period of high performance on appeal decisions and is not indicative of a downward trend; the annual target is still expected to be met. Most of these decisions concern areas of subjectivity over a wide range of issues. The decisions are being reviewed in depth with Area Planning Managers and Plans Panels. Compulsory member training has been introduced and officer training is ongoing to ensure soundness in decision making. The situation will be kept under close review and identify any trends. However, any improvements are likely to be slow due to the small number of appeals.													

Quarterly reported Performance Indicators

Service: Strategy and Policy (Traffic Management)

Reference	Title	Rise or fall	Last full year result	Q1	Q2	Q3	National /metro top quartile	Target	Predicted full year result	Q4/ End of Year	Assessment	On target	Corp risk	Dept risk
BV-165	The percentage of crossings with facilities for disabled people	Rise	94.8%	94.9%	See comment *		100.0%	96.5%*	96.5%*		Maintaining*	Meet*	Medium	Low
						95.45%								
Comment	Reported to City Development CPB. *In August 2006, KPMG audited BV-165 as part of the CPA Data Quality audit													

Service: Strategy and Policy (Economic Development)

Reference	Title	Rise or fall	Last full year result	Q1	Q2	Q3	National /metro top quartile	Target	Predicted full year result	Q4/ end of year	Assessment	On target	Corp risk	Dept risk
CP-ED55	Increase the number of trips (inward and outward) made on scheduled services from and to Leeds Bradford International Airport	Rise	2,175,435	648,131	1,375,160		n/a n/a	Increase	2,750,000*		No data	Exceed*	High	Medium
Comments	<p>Reported to City Development CPB. Q2 stand-alone figure is 727,029. Due to seasonality it is more useful to compare each quarter with its equivalent in the previous year. The passenger numbers for Q2 2006 have increased by 10% on 2005 and 38% on 2004.</p> <p>*Based on an extrapolation of the Q1+Q2 figures, the likelihood is that trip numbers will increase in 2006-07.</p> <p>The department's actions are not able to directly influence the results of this indicator.</p>													

Service: Planning and Development Services (Planning)

Reference	Title	Rise or fall	Last full year result	Q1	Q2	Q3	National /metro Top Quartile	Target	Predicted full year result	Q4/ end of year	Assessment	On target	Corp risk	Dept risk
BV-205 CP-PL51	Quality of the Planning Service when measured against a service checklist	Rise	72.2%	72.2%	72.2%		88.9% 88.9%	82.6%	82.6%		Maintaining	Meet	High	High
Comments	<p>Reported to City Development CPB. Delays associated with completion of the Planning Portal, which is outside the control of the council, have previously impacted on this performance. However, implementation of the new CAPS planning application system and document imaging will have a positive impact on this PI.</p> <p>This PI is calculated against a specific list of measures which only take place at certain time in the year. Until the results of the December survey are known this PI is unlikely to show a change in performance however we are predicting the target will be met.</p>													

Service: Strategy and Policy (Environment)

Reference	Title	Rise or fall	Last full year result	Q1	Q2	Q3	National / metro top quartile	Target	Predicted full year result	Q4	Assessment	On target	Corp risk	Dept risk
BV-216a	Number of "sites of potential concern" (within the local authority area) with respect to land contamination	Rise	682	739	1007		n/a n/a	2466			No Data**	Meet	Low	Med
Comments	Reported to Environment and Community Safety CPB. Q2 total result is includes 350 sites carried over from 2005-6 along with a number of additional sites identified in both Q1 and Q2 of 06-07. This result indicates approximately twice as many sites as anticipated, based on 2005/06 data (i.e. the rate of work coming in is twice as high).													
BV-216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all "sites of potential concern"	Rise	13.3%	6.0%	6.8%		n/a n/a	6.1%			No Data	Meet	Low	Med
Comments	Reported to Environment and Community Safety CPB. These figures are based on the number of sites carried forward from 2005/06 where no decision has been made on a BVPI216a site (on whether or not remediation is required) and any additional data obtained from the Q1 and Q2 of 2006/07. The BV216b result is likely to increase when figures are reported at the end of the 2006/07 year.													
<i>General BV-216 comments</i>	The same rationale for deriving the figures for 2005/06 has been used in 2006/07, and in the main, the department have taken on board the advice provided in Contaminated Land Advice Note (CLAN) 2/06 by DEFRA. However, this advice is considered to be confusing, misleading and appears to contradict itself in several places. The service has therefore adopted a commonsense approach as far as possible and provided explanations and clarification (available in the supporting documentation) on the figures presented for BVPI216 a and b for 2006/07. Q2 represents data from 1 April 2006 to 30 September 2006, inclusive.													
BV-219a	Total number of conservation areas in the local authority area	Rise	63	63	63		n/a n/a	65			Maintaining	Meet	Low	Med
Comments	Far Headingley and West Park designations are dependent on submission of work by local community which is underway but behind schedule.													

Reference	Title	Rise or fall	Last full year result	Q1	Q2	Q3	National / metro top quartile	Target	Predicted full year result	Q4	Assessment	On target	Corp risk	Dept risk
BV 219b	% of conservation areas in the local authority area with an up to date character appraisal	Rise	4.8%	4.8%	4.8%		n/a n/a	9.0%			Maintaining	Meet	Low	Med
Comments	The process of completing character appraisals can be slow. For example, two current projects (Far Headingley and West Park) are dependent on submission of work by the local community, which is underway but behind schedule. The service is reliant on a study commissioned by the local community and currently being done by a consultant. It was hoped this would have been done by now, but despite reminders, no firm date has been received. The service is reasonably confident however that it will be able to resolve these two conservation area appraisals by 31 March 2007. In Q3 the service hopes to report on a successful outcome at Gledhow which will add another conservation area with an up-to-date character appraisal to the list.													
BV219c	% of conservation areas with published management proposals	Rise	0.0%	0.0%	0.0%		n/a n/a	0.0%			Maintaining	Meet	Low	Med
Comments	No output yet anticipated. City Centre Characterisation Study launched and this will lead to a management plan for whole city centre to be incorporated in the city centre area action plan (CCAAP) as part of the Local Development Framework.													

Annual PIs reported in the Council Plan

Reporting Year 2006-07

Development Department

Service: Economic Services (Economic Development)

Reference	Title	Rise or fall	Last full year result	National/ metro top quartile	Target	Predicted full year result	Actual full year result	Assessment	On target	Corp risk	Dept risk
CP-ED50	Increase the proportion of local businesses who say they are satisfied that the Council and its partners are helping to create a good business environment in Leeds	Rise	54.2%	n/a n/a	Increase		39.9%	Declining**	Below	High	n/a
Comments	Reported to City Development CPB. Although the result has decreased by 14% from the 2005 survey, there are a number of issues associated with this and these are detailed in the main report at 4.2. Essentially, considering that in Leeds there are 18,215 VAT registered businesses and it is estimated that there are 43,000 enterprises, the validity of the findings is questionable. It also contradicts other survey results for our services. Consideration needs to be given on how the data for this indicator is collected and whether a more robust method can be established. However, it must also be recognised that gaining data on this indicator from any other source is likely to be costly. The department's actions are not able to directly influence the results of this indicator.										

Service: Strategy and Policy (Road Safety)

Reference	Title	Rise or fall	Last full year result (2004)	National/metro top quartile	Target	Predicted result (2005)	Year-end result (2005)	Assessment	On target	Corp risk	Dept risk
BV-99a-i CP-TM52	Number of casualties - all killed or seriously injured (KSI)	Fall	435	92.0% 85.75%	387	387	352	Improving	Above	Low	Medium
Comments	Reported to Environment and Community Safety CPB.										
BV-99a-ii CP-TM52	Percentage change over previous year - all KSI	Fall	-1.81%	-13.4% -9.09%	-11.0%	-11.0%	-21.0%	Improving	Above	Low	Medium
Comments	Reported to Environment and Community Safety CPB. Improvement during 2005 was better than predicted.										
BV-99a-iii CP-TM52	Percentage change over 1994-98 average - all KSI	Fall	-21.48 %	-32.49% -28.07%	-30.1%	-30.1%	-36.5%	Improving	Above	Low	Medium
Comments	Reported to Environment and Community Safety CPB.										
BV-99b-i CP-TM53 (LPSA5)	Number of casualties - children KSI	Fall	51	12 14	56	56	39	Improving	Above	Low	Medium
Comments	Reported to Children and Young People CPB. This total shows a remarkable reduction in the number of children injured on the roads of Leeds. This is by far the lowest total recorded and it will be difficult to maintain this level let alone improve on it.										
BV-99b-ii CP-TM53 (LPSA5)	Percentage change over previous year - children KSI	Fall	-10.53%	-28.10% -15.28%	-9.8%	-9.8%	-32.0%	Improving	Above	Low	Medium
Comments	Reported to Children and Young People CPB. There is a negative percentage change declared for this year's target due to the impact of extremely low results (less child KSIs) in the last year of pre-set targets 2005 total is very good, however it may be difficult to maintain this level of improvement.										
BV-99b-iii CP-TM53 (LPSA5)	Percentage change over 1994-98 average - children KSI	Fall	-43.96%	-53.13% -48.93%	-38.5%	-38.5%	-57.1%	Improving	Above	Low	Medium
Comments	Reported to Children and Young People CPB. 2005 was a of very low casualty rates, as a result the 2010 National target has already been reached.										
BV-99c-i CP-TM52	Number of Casualties - all slight injuries	Fall	3691	721 953	3,809	3,809	3440	Improving	Above	Low	Low
Comments	Reported to Environment and Community Safety CPB. Total is on target, good reduction in annual totals since 2002. (More than 1% below target, and hence defined as 'Above' by PIT database.)										
BV-99c-ii CP-TM52	Percentage change over previous year - all slight injuries	Fall	-7.93%	-8.03% -10.0%	-3.2%	-2.7%	-14.2%	Improving	Above	Low	Low
Comments	Reported to Environment and Community Safety CPB. -3.2% Target is as Council plan for 05-06.										
BV-99c-iii CP-TM52	Percentage change over 1994-98 average - all slight injuries	Fall	-11.47%	-14.41% -16.61%	-8.6%	-11.1%	-17.5%	Improving	Above	Low	Low
Comments	Reported to Environment and Community Safety CPB. -8.6% Target is as Council plan for 05-06.										

Reference	Title	Rise or fall	Last full year result (2004)	National/metro top quartile	Target	Predicted result (2005)	Year-end result (2005)	Assessment	On target	Corp risk	Dept risk
<i>General BV-99 comments</i>	<p>The reporting period for BV99 was changed after completion of the 2005-06 year end Performance Management report, so that results are once again reported 15 months in arrears to government. Corporately, for government use, data from the calendar year 2004 was submitted. We can present BV 99 as complete, using information relating to 2005 calendar year end.</p> <p>The department's actions are not able to directly influence the results of this indicator. However, where specific groups have had a high casualty rate, action has been targeted at these groups with successful results. Examples of this are motorcyclists, which now show a dropping trend after a peak in 2003; and also the use of seat belts by Asian children after it was highlighted that a large proportion of injuries involved non-use of seat belts in cars carrying Asian children. The major long term trends in road casualties are downwards, although the rate of decrease has slowed in 2006.</p>										

Appendix Two

PI reference	PI description	Responsible service area
BV-103	Percentage of respondents satisfied with the local provision of public transport infrastructure	Strategy and Policy (via METRO) (Traffic Management)
BV-104	Percentage of respondents satisfied with the local bus service	Strategy and Policy (via METRO) (Traffic Management)
BV-111	Satisfaction with the Planning Service	Planning and Development Services (Planning)
BV-156	The percentage of the authority's buildings open to the public in which all public areas are suitable for and accessible to disabled people	Planning and Development Services (Equal Opportunities)
BV-200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and therefore maintain a three-year rolling programme?	Strategy and Policy (Planning)
BV-200b	Has the local planning authority met the milestones which the current LDS sets out?	Strategy and Policy (Planning)
BV-200c	Did the local planning authority publish an annual monitoring report by December of the last year?	Strategy and Policy (Planning)
CP-ED52	Increase the number of foreign students enrolled at the city's universities	Strategy and Policy (Economic Development)
CP-ED53	Achieve recognition in the European Cities Monitor as an important business location	Strategy and Policy (Economic Development)
CP-ED54	Maintain the national ranking (fourth) of Leeds' prime shopping quarter	Strategy and Policy (Economic Development)
CP-JS55	Increase the percentage of the population of working age qualified to NVQ level four and five	Strategy and Policy (Economic Development)
CP-TM50	Ensure the annual assessment of our Local Transport Plan scores 4 out of 4 (a "well above average" assessment) by 2008	Strategy and Policy (Traffic Management)
CP-TM51 LKI-TM2	Increase the percentage of in-bound non-car journeys in the morning peak period to 45% by 2008	Strategy and Policy (Traffic Management)
LKI-ED3	Assisting local and new companies to invest in Leeds: total number of enquiries dealt with	Economic Services (Economic Development)
LKI-ED10	Regeneration support projects - investment secured from private sector/public grants by current projects	Asset Management; Chief Executive's department (Economic Development)
LKI-ED11	Total number of companies assisted through business grants (all funding streams)	Economic Services (Economic Development)
LKI-ED12	Total number of new jobs created through Leeds City Council's Business Grants Programme	Economic Services (Economic Development)
LKI-ED13	Increased business sales through Leeds City Council's Business Grants Programme	Economic Services (Economic Development)
LKI-EN52	Reduce energy consumption in council buildings by at least 10%	Asset Management (Environment)