
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	25th August 2011	CATEGORY: DELEGATED
REPORT FROM:	Director of Operations	OPEN
MEMBERS' CONTACT POINT:	Mark Alflat (Ext. 5712)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1st April 2011 – 30th June 2011)	REF:
WARD (S) AFFECTED:	All	TERMS OF EDS REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 April to 30 June 2011, in relation to the Council's Corporate Plan 2009/14.
- (b) Review where progress has failed to achieve the specified target and consider the adequacy of the remedial action taken.

2.0 Purpose of Report

- 2.1 To report details of progress and achievements during the period 1st April to 30th June 2011, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 The performance report, attached at Appendix A, reveals progress against Corporate Plan 'Key Projects' and 'Performance Measures'.

3.0 Detail

Executive Summary

It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the 1st quarter's performance on the key targets the Council has set and approved.

Corporate Plan 2009/14

- 3.1 To provide context the Council's Corporate Plan 2009-14 Action Plan consists of four main 'themes' or 'priorities' (*Sustainable Growth & Opportunity: Safe & Secure: Lifestyle Choices: and Value For Money*).

- 3.2 In March 2011, the Corporate Plan was refreshed along the current themes, with an emphasis being placed on ‘how our actions’ will make a difference to our residents and stakeholders. In order to focus our actions, performance will be measured against a reduced number of actions or ‘key projects’ and performance measures.
- 3.3 Each ‘theme’ contains a number of ‘Outcomes’ that help explain what the ‘theme’ is about. In order that the Council and its stakeholders are able to tell whether the ‘outcomes’ are being delivered, a number of ‘Key Projects’ (with a series of ‘tasks/ milestones’) and performance measures have been allocated to each ‘Outcome’ that will be monitored either on a quarterly or annual basis.
- 3.4 This Committee is responsible for the delivery of 3 ‘outcomes’ [*Developing economic and employment opportunities within the District; increasing recycling resulting in less waste being sent to landfill; and, sustainable planning*] within the ‘**Sustainable Growth & Opportunity**’ theme.

Progress to 30th June 2011

‘Key Projects’

- 3.5 Table 1 below; summarises the progress made against ‘key projects.’ It shows that 5 (83.3%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 30th June 2011)

Theme	‘Completed’ Tasks	‘Failed’ Tasks	‘Not Applicable’	Total
Sustainable Growth & Opportunity	5 (83.3%)	0	1 (16.7%)	6 (100.0%)

- 3.6 To assist Members in their assessment of progress made, the Lead Officer for each of the key projects has provided some supplementary information on how the projects are supporting the delivery of the outcomes.

Service Area Commentary

3.7 Environmental Services

Under the Safe and Secure theme our Private Sector Team and Housing Officers have been individually checking each of the 446 empty properties in the district. This is important work as the number of empty properties is fed in to the calculation of the ‘New Homes Bonus’. A high number of empty properties could reduce the bonus received by the council once the level of new build has been determined.

Therefore in ascertaining the true level of empty properties in the district we can determine what actions and resources are required by the Council to help combat the issue and maximise the level of bonus received. These actions will be formalised in a strategy to be compiled later in the year.

In encouraging Sustainable Growth and Opportunity Direct Services have promoted 4 recycling events around the district, whilst the Carbon Village Project in Barrow on Trent was launched successfully.

3.8 Community and Planning

The service has been very proactive in promoting the District. South Derbyshire Day was staged on 9 April with Derby County FC. There were preparations underway for a series of business events and a jobs fair in early July. The Summer edition of What's On was published and a number of events attended including Derbyshire Food Fair and Derbyshire County Show. A Tourism Leaflet swop was held for businesses to exchange promotional materials.

To promote the Delph two charity events were held supported by Wetherspoons and Derbyshire Building Society.

Performance Measures

3.9 Table 3 below, provides a summary of performance against targets for both the current quarter and projected out turn for the year. It shows that 6 (60%) quarterly targets have 'failed'. However, it is predicted that all 10 (100%) of the targets will be met by the year end.

Table 3: Performance Measures – performance against targets (as at 30th June 2011)

Theme	Quarter Target 'Achieved'	Quarter Target 'Failed'	Quarter Target 'N/a'	Total	Projected Annual Target 'On Track'	Projected Annual Target 'At Risk'
Sustainable Growth & Opportunity	0 (0%)	6 (60.0%)	4 (40.0%)	10 (100.0%)	10 (100.0%)	0

3.10 Table 4 below, summarises both the quarterly targets that have 'not been met' and where the projected annual target maybe 'at risk' of failure. Brief comments and remedial action taken is also provided.

Table 4: Performance Measures - targets 'at risk' of failure (as at 30th June 2011)

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
GM 04 -Residual household waste per head (Kgs)	490	496.17	Whilst the figure is better than last year's performance 40 tonnes of compostable waste was rejected due to contamination resulting in higher landfill waste
GM 05 - Household waste recycled and composted	50.00%	49.24%	Dry spring weather has affected levels of compostable material. However performance is very much in line with last year's results despite the compost rejections affecting the overall figures
GM 08 - Processing of 'major' planning applications determined within 13 weeks	66.00%	40.00%	Significant input being put into 'major' planning applications which is appropriate to ensure the applications are fully assessed but means some applications are taking longer.
GM 09 - Processing of 'minor' planning applications determined within 8 weeks	86.50%	77.14%	Performance still in upper levels of national benchmarking but first quarter under target. Expected to improve in second quarter.

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
GM 10 - Processing of 'other' planning applications determined within 8 weeks	93.50%	90.40%	Performance still in upper levels of national benchmarking but first quarter under target. Expected to improve in second quarter.

- 3.11 To assist Members in their assessment of progress made, the Lead Officer for each of the performance measures has provided some supplementary information on how the performance measures are supporting the delivery of the outcomes.

Service Area Commentary

- 3.12 The Direct Services team continue to both promote recycling around the district to maximise the amount of waste recycled, and to educate the public to minimise contamination issues. The recent wet weather will also lead to an increase in the amount of garden waste recycled.

Community and Planning

- 3.13 The 2010/11 performance was in the top quartile of performance for all local authorities and continues to be our target. There was also a 4% increase in planning applications on the same period in 2010. The restructure in March 2011 has resulted in changes to staffing and capacity which are being addressed to achieve future performance levels.

4.0 Financial Implications

- 4.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of the *Corporate Plan* will require a sustained efficiency programme, including the shifting of resources to the priority areas.

5.0 Corporate Implications

- 5.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations of our communities. This performance report evidences an improvement in how we are meeting those demands and expectations.

6.0 Conclusions

- 6.1 A high level of performance and improvements has delivered a range of outcomes for local communities.
- 6.2 This performance report evidences significant improvement in how the Council is meeting demands and expectations.