

| Outcome   | Measure  | Actual 2010/11 | Target Quarter 4 2011/12 | Actual Quarter 4 2011/12 | Status | Annual Target 2011/12 | Out turn 2011/12 | Status | Comments/ Remedial Action   |
|---|--|----------------|--------------------------|--------------------------|--------|-----------------------|------------------|--------|---|
| GO 1 - Developing economic and employment opportunities               | GM 01- Total Visitor Spend (£ million)         | £139.0         | £140.30                  | N/A                      | Grey   | £140.30               | N/A              | Grey   | Annual figure will not be available until the publication of economic impact data in Summer 2012.   |
|   | GM 02 - Number of Visitor Enquiries            | 12,922         | 2,830                    | 2,832                    | Green  | 13,050                | 14,875           | Green  |   |
|   | GM 03 -Total Number of Visitors (Millions)     | 3.70           | 3.70                     | N/A                      | Grey   | 3.70                  | N/A              | Grey   | Annual figure will not be available until the publication of economic impact data in Summer 2012.   |
| GO 2 - Increasing recycling resulting in less waste being land filled | GM 04 -Residual household waste per head (Kgs) | 497            | 133                      | 138.1                    | Red    | 490                   | 517              | Red    | The annual figure is an estimate. We are awaiting confirmation from Derbyshire CC as to the final figure although we are not expecting the figure to vary substantially. Composting rates have fallen due to the removal of card from the scheme; strike day, earlier winter closure of the composting scheme and collection of black and brown bins. |
|   | GM 05 - Household waste recycled and composted | 49.40%         | 48.0%                    | 38.1%                    | Red    | 50.0%                 | 46.6%            | Red    | As above  |

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|-----------------------------|--|----------------|--------------------------|--------------------------|--------|-----------------------|------------------|--------|---|
| GO 3 - Sustainable Planning | GM 06 - Total additional commercial / employment land created (Ha)             | 0.75           | 1.00                     | N/a                      | Grey   | 1.00                  | 0.19             | Red    | The economic recession has had an adverse effect on this measure.   |
|                             | GM 07 - Net additional homes provided  | 430            | 300                      | N/a                      | Grey   | 300                   | 365              | Green  | The year-end outturn is provisional; we are not expecting the figure to vary substantially.   |
|                             | GM 08 - Processing of 'major' planning applications determined within 13 weeks | 72.72%         | 66.00%                   | 50.00%                   | Red    | 66.00%                | 46.87%           | Red    | Over the 3 performance categories combined the overall percentage of decisions made within target is 85%.   |
|                             | GM 09 - Processing of 'minor' planning applications determined within 8 weeks  | 87.21%         | 86.50%                   | 82.09%                   | Red    | 86.50%                | 80.43%           | Red    | Fee Income is 130% higher in 2011/2012 compared to 2010/2011.   |
|                             | GM 10 - Processing of 'other' planning applications determined within 8 weeks. | 95.00%         | 93.50%                   | 90.99%                   | Red    | 93.50%                | 89.88%           | Red    | These higher fees reflect the complexity of the applications received and the level of work that is required to determine these types of application. |