
REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 9
DATE OF MEETING:	23rd AUGUST, 2007	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	IAN REID (5790)	DOC: s:\cent_serv\committee reports\environmental & development\23 august 07\eds pm report overall perf final quarter march 07.doc
SUBJECT:	'ACHIEVING MORE' - PERFORMANCE MANAGEMENT FRAMEWORK OVERALL PERFORMANCE OF ENVIRONMENTAL & DEVELOPMENT SERVICES CTTEE FINAL REPORT 2006/07	REF: IR/SAC
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

That the Committee.

- 1.1 Notes the continuously improving performance leading to a very high level of performance across the services delivered by this committee.
- 1.2 Reviews where performance has failed to achieve the specified target and resolve whether any further action is required by the committee.

2.0 Purpose of Report

- 2.1 To report performance levels for the year 2006/07 in relation to this Committee's contribution to the Council's Corporate and Improvement Plans, the Community Strategy Action Plan as well as the Best Value Performance Indicators for which it is responsible. The committee should consider this information and determine whether they wish to make any recommendations in relation to the current year'.

3.0 Detail

- 3.1 This report provides details of performance relating to the 4 key strands of the Councils Performance Management Framework for 2006/07, which are
 - Corporate Plan
 - Improvement Plan
 - Community Strategy Action Plan
 - Best Value Performance Indicators

3.2 This has been reported in the Council's Best Value Performance Plan and this report summarises the position in relation to this committee's responsibilities. It follows on from the in year monitoring reports submitted to the committee and provides Members an opportunity to review the final position and reflect on any implications for the current year, 2007/08.

3.3 The information is detailed below and divided into the key strands detailed in 3.1.

Corporate Plan

3.4 This committee has responsibility for 12 actions, of a total of 53, within the Corporate Plan and the actual performance and previously projected performance is shown in the table below. The position improved during the second half of the year with 10 of the 12 targets achieved and no failures.

The committee's performance is broadly in line with the council average.

Table 1: Corporate Plan – Actual performance against targets

Theme	Achieved/ On Track	Partially Achieved/ At Risk	Not Achieved/ Probable Failure	Total
Total for Committee (Mar 07)	10 (83%)	2 (17%)	0 (0%)	12
Total for Committee (Dec 06)	8 (67%)	4 (33%)	0 (0%)	12
Total for Committee (Sept 06)	7 (58%)	4 (33%)	1 (8%)	12
Total for Committee (June 06)	10 (83%)	2 (17%)	0 (0%)	12
Total for Council (Mar 07)	44 (83%)	7 (13%)	2 (4%)	53

Table 2 below, lists those actions that were "not achieved" or "partially achieved" at the end of the year, with the reasons for that and any proposed actions.

Table 2: Corporate Plan Targets "not achieved" or "partially achieved"

No.	Target	Service	Position at 31 March 2007	Comments and any proposed actions
Partially Achieved				
44	Planning guidance on affordable housing published	Planning	Late release of Government Guidance has delayed this work until early 2007/08	Report scheduled for Committee in summer 2007 Reported "At Risk" at 3rd quarter
45	Rural Transport Partnership – secure funding beyond Sept 2006	Planning	Consultants report published and DCC resolved to set up "local accessibility partnerships"	Delivery depends on County Accessibility Partnership to take recommendations forward. Reported "At Risk" at 3rd quarter

Suggested Actions

The committee should ensure that Affordable Housing is considered by Members as soon as possible so that this important issue is addressed by the Council.

Improvement Plan

- 3.5 The Council's Improvement Plan has 19 actions that mainly focus on internal business improvement issues. These are almost all within the responsibility of the Finance and Management Committee. In the current year there are no targets within the Improvement Plan for which this committee has responsibility.

Community Strategy Action Plan

- 3.6 The Council has responsibility or joint responsibility for 30 actions, from a total of 55, within the Community Strategy Action Plan. Of the 30 actions, there were 15 milestones scheduled for delivery by March 2007. This committee has responsibility for 7 of these actions with 4 milestones within the last year. These are within the "Vibrant Economy" and "Sustainable Environment" themes. The table below shows actual performance for these milestones for 2006/07. Monitoring reports for performance against the 2007/08 targets will be included in the regular quarterly reports to policy committees.

Table 3: Community Strategy Action Plan – Actual Performance 2006/07

Theme	Achieved	Partially Achieved	Not Achieved	Total
Total for Committee (Mar 07)	4 (100%)	0 (0%)	0 (0%)	4
Total for Council (Mar 07)	13 (87%)	2 (13%)	0 (0%)	15

Achieving 100% of our agreed targets is a level of performance that reflects well on our commitment to the Local Strategic Partnership and the Community Strategy.

Suggested Actions

None

Best Value Performance Indicators

- 3.7 Of a total of 83 measurable Best Value Performance Indicators across the Council, this committee has responsibility for 33. Of the overall total, we have specified 31 "priority indicators" and established a more demanding set of targets over the period of the plan for these. 12 of these priority indicators are within the responsibility of this committee.

We expect the priority indicators to

- Be above the lower quartile level by 2007
- Achieve upper quartile performance by 2009
- Continuously improve each year

A summary of BVPI performance for this committee is displayed in the table below

Table 4: Best Value Performance Indicators – Performance against targets

	Achieved/ On Track	At Risk	Failure/ Probable Failure	Total
All Indicators (this committee) (March 07)	28 (85%)		5 (15%)	33
All Indicators (this committee) (December 06)	27 (82%)	2 (6%)	4 (12%)	33
All Indicators (this committee) (September 06)	32 (97%)	0 (0%)	1 (3%)	33
All Indicators (this committee) (June 06)	35 (95%)	2 (5%)	0 (0%)	37 *
All Indicators (Council) (March 07)	63 (76%)		20 (24%)	83
Priority Indicators (this committee) (March 07)	12 (100%)		0 (0%)	12
Priority Indicators (this committee) (December 06)	10 (84%)	1 (8%)	1 (8%)	12
Priority Indicators (this committee) (September 06)	12 (100%)	0 (0%)	0 (0%)	12
Priority Indicators (this committee) (June 06)	12 (100%)	0 (0%)	0 (0%)	12
Priority Indicators (Council) (March 07)	24 (77%)		7 (23%)	31

* An arithmetic error in the committee totals led to a small error in June totals. This is now corrected.

- 3.8 Performance of this committee's Best Value Performance Indicators and the sub group of priority indicators improved from the 3rd quarter projection. Achieving 100% of priority targets is excellent performance and the overall performance on BVPIs at 85% of targets achieved is better than the Council average of 77%.

Table 5: Summary BVPI position of indicators for review by committee

BVPI No.	Description	Service	Target	Actual Outturn	Comments and any proposed actions
Priority Indicators – Not achieved					
	All Achieved				
Non-priority indicators – Not achieved					
86	Cost of waste collection per household.	Env. Services	48.37	50.18	Service costs continue to reduce but additional overheads (CECs) have been attributed to the service. Reported "Probable Failure" at 3rd quarter

BVPI No.	Description	Service	Target	Actual Outurn	Comments and any proposed actions
91b	Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables.	Env. Services	94%	93%	9,600 properties will be added to green box recycling scheme in 2006/7. Preparations begun for new contract to deliver further improvement. Reported "Probable Failure" at 3rd quarter
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'	Env. Services	4%	2%	Contaminated land officers post vacant for much of year. Therefore only sites examined by developers were certified as clear of risk from contamination. Reported "On Track" at 3rd quarter
204	The percentage of appeals allowed against the authority's decision to refuse planning permission	Planning	25.0%	28.0%	Number allowed is still below that for which Government retains part of PDG (35%) Analyse audit trail of appeal decisions to identify any trends. Reported "On Track" at 3rd quarter
219b	Percentage of Conservation Areas with an up to date character appraisal	Planning	60.00%	54.54%	12 done and 13th commenced. 100% target 2007/08. Reported "On Track" at 3rd quarter

Comparative Performance against Others

3.9 As this is the end of year report it is important that we not only consider the degree to which we achieved our targets but also how we performed against other councils. The Councils summary position is detailed in the Best Value Performance Plan and that analysis is extended to the areas of this committee's responsibility. Comparative data is provided for 65 of the 83 Best Value Performance Indicators and 26 of our 31 priority indicators. This data relates to the year 2005/06 and lags the data in this report by 12 months, but is the most up to date information that is available. It is summarised in the tables below.

Table 6: BVPI quartile performance

	% of total	Top Quartile	Bottom Quartile	2/3 Quartile
All indicators (E&DS committee)	43	32	7	61
All indicators (Whole Council)	100	46	14	40
Priority indicators (E&DS committee)	42	36	0	64
Priority indicators (Whole Council)	100	50	0	50

The committee has a higher proportion of the total number of indicators than the other 2 committees and lags behind the council average for both sets of data. However, detailed reviews of the 2 main areas involved (Waste Management and Planning) have been undertaken within the last year.

Within these 2 key areas, performance is improving across all indicators with the exception of the tonnage of waste collected and the costs of collection. With the extension of our kerbside recycling operations, it was expected that these figures would increase and this trend is reflected nationally.

A table showing Priority Indicators that were outside the top quartile is detailed below and shows that targets were achieved for all those indicators.

Table 7: Priority BVP Indictors not in top quartile for 2006/07

BVPI No.	Description	Service	Top Quartile (2005/6)	Actual Outturn	Comments and any proposed actions
Priority Indicators – 2nd Quartile					
91a	Percentage of households resident in the authority's area served by a kerbside collection of recyclables	Env. Servs.	100.0%	99.0%	Target achieved. Improved performance depends on revised recycling contract under consideration (set as an achievable 2 nd quartile target)
109b	Percentage of minor applications determined in 8 weeks	Planning	81.07%	76.40%	Exceeded target of 71% (set as an achievable 2 nd quartile target)
109c	Percentage of other applications determined in 8 weeks	Planning	91.39%	87.84%	Exceeded target of 82% (set as an achievable 2 nd quartile target)
218b	Percentage of abandoned vehicles removed within 24 hour from the point at which the authority is legally entitled to remove the vehicle	Env. Servs.	95.00%	88.89%	Exceeded target of 70% (set as an achievable target)
Priority Indicators – 3rd Quartile					
82a(i)	Percentage of household waste arisings which have been sent by the authority for recycling	Env. Servs.	20.87%	14.52%	Target achieved. Improved performance depends on revised recycling contract under consideration (set as an achievable 3 rd quartile target)
84a	Number of kilograms of household waste collected per head	Env. Servs.	393.60	464.1	Target achieved. Improved performance depends on revised recycling contract under consideration (set as an achievable 3 rd quartile target)
205	Score against a quality of planning service checklist	Planning	100%	83.3%	Target achieved. Improved performance depends on appointment of appropriately qualified Urban Designer (set as an achievable 3 rd quartile target)

Suggested Actions

All the committee's failures to achieve the set targets were against non-priority indicators and therefore no radical actions are suggested. In the main, actions are in hand to deliver against the targets during the current year and the slippage in some cases is very marginal.

The committee may wish to review progress against the actions agreed following the Scrutiny review of Waste Management and Planning earlier this year. It is also suggested that the review of trends on recent Planning appeal decisions is reported to both the Policy and Development Control Committees when it is completed.

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 new 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 a further significant improvement in how we are meeting those demands and expectations.

6.0 Overall Outcomes

6.1 The high level of performance and improvements detailed in this report has delivered a range of outcomes for local communities. These have been detailed in our Best Value Performance Plan and a range of those that relate to this Committee are listed below: -

- Delivered various measures to make South Derbyshire ‘cleaner and greener’ including the appointment of Safer Neighbourhoods Wardens to patrol anti social behaviour hotspots and enforce environmental legislation, implementation of enhanced street cleansing regimes and work with Groundwork Trust on community based projects.
- Extended the composting and kerbside ‘green box’ recycling scheme to more households – a further 3,000 households are now participating in the new in-vessel composting scheme whilst an additional 9,400 households are included in the ‘green box’ scheme.
- Continued to attract new investment and employment opportunities to the district and put in place building blocks to ensure that this success continues. Important actions include the development of a new Economic Development Strategy and the implementation of ‘Tractivity’ and electronic property enquiry system for inward investors.
- Promoted the development of the National Forest through planning policies, tourism promotion and projects/activities at Rosliston Forestry Centre, including the opening of a new visitor/conference centre and the delivery of the ‘Get Active in the Forest’ (exercise) project.

Best Value Review Cultural Services

- For the first time, our services were judged to be good ‘two star’ services with ‘promising’ prospects for improvement.

7.0 Conclusions

- 7.1 This Committee's performance levels are very good and compare favourably with the position across the Council.
- 7.2 There were no significant number of variations between the projected outturn and actual end of year performance and the monitoring regime gave the committee accurate information within the quarterly reports. A proportion of "Failures" were projected to be "On Track" at the 3rd quarter but the degree of failure was small and not in priority areas. Improved performance on Corporate Plan actions towards the end of the year tends to indicate that monitoring information helped to ensure targets were a focus for managers who closed some performance gaps as the deadlines approached.
- 7.3 The performance being delivered within the Committee's services are of a high standard and are improving. The committee can take pride in this achievement, which is the product of the focus and hard work of both employees and Members.
- 7.4 In the small number of areas where the agreed targets were not achieved, the committee might wish to reflect whether there are any actions or recommendations that they wish to make.