
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	31st January 2008	CATEGORY RECOMMENDED; OPEN
REPORT FROM:	Director of Community Services	
MEMBERS' CONTACT POINT:	John Porter (ext. 5780)	DOC:
SUBJECT:	Performance Management Report (April – December 2007)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: All

1.0 Recommendations

1.1 That the Committee:

- (a) Note the key achievements and performance for the nine months ending 31st December 2007 within its area of responsibility.
- (b) Reviews where performance has failed to achieve the specified target and agree the proposed remedial measures in those cases.

2.0 Purpose of Report

2.1 To report details of performance levels and achievements to date for the nine months ending 31st December 2007, in relation to this Committee's contribution to the Council's Performance Management Framework, which consist of the:

- Corporate Plan;
- Improvement Plan;
- Community Strategy Action Plan;,
- National Best Value Performance Indicators; and
- Service level targets,

2.2 At Appendix A, full details of achievements and performance levels relevant to this Committee are grouped by the following service areas, which are:

- Environmental Services
- Planning Services
- Leisure & Community Development

2.3 This report also provides the Committee an opportunity to review areas where performance is either not 'on track' or 'at risk of failure' of achieving agreed target levels set for the year (2007/2008) by 31st March 2008.

- 2.4 The Committee will note that previously reported achievements contained within the appendix have been italicised, in order to assist in differentiating changes between reporting periods

3.0 Detail

Key achievements during the last quarter (p.e. 31st December 2007)

- 3.1 The high level of performance detailed in this report has delivered a range of outcomes for local communities.
- 3.2 The key achievements during the 3rd Quarter for each of the four key strands of the Council's Performance Management Framework are now itemised in turn, below:

Corporate Plan

Theme 1: Safer and Healthier Communities

- ✓ 44 Fixed Penalty Notices served to date, for littering, dog fouling and significant waste offences.

Theme 2: You at the Centre

- ✓ A comprehensive tendering package for the refuse collection (including recycling) and street cleaning is now being prepared
- ✓ 'In vessel' composting scheme introduced to 11,000 additional households
- ✓ Jitties, parking areas and 'bring' sites are now being cleaned more frequently.

Theme 5: Rural South Derbyshire

- ✓ Membership of the South Eastern Derbyshire Local Accessibility Partnership (SEDLAP) has been established, in order to ensure rural areas have good quality, affordable public transport.

Theme 6: Stronger in the Region

- ✓ A meeting has been arranged with Derbyshire Council, in order to establish a Local Highways Liaison Committee
- ✓ Secured agreement with North West Leicestershire District Council to be consulted on airport related planning applications.
- ✓ Additional seats at the Examination in Public (EIP) have been secured
- ✓ All works to improve the appearance and vitality of Swadlincote town centre have been completed, except for the boundary wall works on Civic Way and the tree-planting scheme.

Improvement Plan

- ✓ The Audit Commission has confirmed that the Council has attained Level 3 (performing well) across all *Use of Resources* themes.
- ✓ In its report, the Audit Commission said, '*South Derbyshire is a low spending council that has continued its prudent approach to finances by making significant efficiency savings.*'

Community Strategy Action Plan

- ✓ The Tourist Information Centre (TIC) in Swadlincote is fully operational and has also achieved accreditation.

Actual Performance to 31st December 2007

- 3.3 Appendix A provides full details of all performance levels and achievements relevant to this Committee grouped by Service area
- 3.4 Summary details of actual performance against targets set in relation to this Committee's responsibilities within the Council's Performance Framework and within individual Service areas will now be provided in turn.

Corporate Plan

- 3.4 This Committee has responsibility for 19 actions, out of a total of 58, within the Corporate Plan, and the current projected performance is shown in Table 1 below.

Table 1: Corporate Plan – Projected performance against targets (as at 31st December 2007)

	On Track	At Risk	Probable Failure	Total
Total for this Committee	16 [-1] (84.2%)	1 [-1] (5.3%)	2 [+2] (10.5%)	19
Total for Council	49 [+4] (84.5%)	3 [-4] (5.2%)	6 (10.3%)	58

- 3.5 Table 1 shows that 16 actions are 'on track', 1 action is 'at risk' and 2 actions are 'likely to fail'. (Details of the previously reported position are shown within the square brackets) Therefore, there has been a slight 'dip' in expected performance levels during this reporting period. However, there has been an increase in the overall levels of Council performance where an additional 4 actions are now 'on track.'
- 3.6 Table 2 below lists those actions that are "at risk of failure" or "probable failure." The Committee are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

Table 2: Corporate Plan targets at 'risk' and 'probable' failure (as at 31st December 2007)

Ref No.	Action	Target	Position at 31 st December 2007	Remedial Measures
At 'risk' of failure				
Theme 2: You at the Centre				
2.13	Do more to promote carbon neutral homes (in advance of changes in national policies/legislation)	Workshop for local developers/builders arranged Pilot project established for new site (of at least 20 homes)	Workshop held jointly with other authorities. <i>Initial meeting taken place to discuss feasibility of pilot project</i>	Discussions are continuing regarding potential sites
'Probable' failure				
Theme 5: Rural South Derbyshire				
5.5	Roll-out the 'Carbon Footprint' project to more villages	One more village enters the scheme	Exit Strategy for existing village underway. 2 publicity events timetabled for January 2008. Next village project delayed until 2008/09	New village scheme to be delayed until existing project finalised and self-supporting
Theme 6: Stronger in the Region				
6.6	Deliver key stages in the Local Development Scheme	Commencement of consultation on the Woodville / Swadlincote Action Area- preferred option commenced	Draft geo-technical and master planning reports have been received from consultants	Delays have occurred in the receipt of reports, which identify additional preparatory works will be necessary before a preferred option can be published.

Improvement Plan

- 3.5 The Council's Improvement Plan has 15 actions that mainly focus on internal business improvement issues. These are mainly within the responsibility of the Finance & Management Committee. This Committee has no responsibility for any actions within the current Improvement Plan.

Community Strategy Action Plan

- 3.6 The Council has responsibility for 14 actions, from the total of 26 actions within the Community Strategy Action Plan, which is divided into six themes.

3.7 This Committee has responsibility for 4 actions, which are included within the ‘vibrant economy’ and ‘sustainable environment’ themes of the Action Plan. Table 3 below reveals that all actions, this Committee is responsible for, have been achieved and / or ‘on track.’

Table 3: Community Strategy Action Plan - Projected performance against targets (as at 30th September 2007)

	Achieved / 'on track'	At 'risk'	Probable failure	Total
Total for this Committee	4 [NC] (100%)	0	0	4
Total for Council	13 [+1] (92.9%)	0 [-1]	1 (7.1%)	14

3.8 Table 3 also reveals that 13 actions for Council overall have also been ‘achieved’ and/or ‘on track,’ an increase of one action compared to the previously reported position .

Best Value Performance Indicators

3.7 There are a total of 75 Best Value Performance Indicators (BVPI's) across the Council, in which this Committee has responsibility for 31 BVPI's.

3.8 Of the overall total, the Council has specified 29 ‘priority indicators’ where a more demanding set of targets have been established, where there is an expectation that these ‘priority’ indicators to:

- be above the lower quartile level by the end of 2007; and
- achieve upper quartile performance by the end of 2009.

This Committee has responsibility for 12 of these ‘priority’ indicators.

3.8 Table 4 below shows the summary BVPI performance for this Committee compared with the Council as a whole. For instance, at the 31st December 2007, 21 (67.7%) of this entire Committees’ BVPI’s have been achieved and /or ‘on track.’

Table 4: BVPI’s – Projected performance against targets (as at 31st December 2007)

	Achieved / 'on track'	At 'risk'	Probable failure	Total
'Priority' BVPI's (this Committee)	6 [-1] (50.0%)	5 [+2] (41.7%)	1 [-1] (8.3%)	12
'Priority BVPI's (Council)	18 [-1] (62.1%)	3 [-3] (10.3%)	8 [+4] (27.6%)	29
'Non-priority' BVPI's (this Committee)	15 [+2] (79%)	2 [-1] (10.5%)	2 [-1] (10.5%)	19
'Non-priority' BVPI's (Council)	36 [-1] (78.3%)	0 [-6]	10 [+7] (21.7%)	46
All BVPI's (this Committee)	21 [+1] (67.7%)	7 [+1] (22.6%)	3 [-2] (9.7%)	31
All BVPI's (Council)	54 [-2] (72.0%)	3 [-9] (4.0%)	18 [-11] (24.0%)	75

3.9 All the 'priority' and 'non-priority' BVPI's that require review by this Committee are detailed below, in Tables 5 and 6 respectively.

Table 5: Summary BVPI position of all 'priority' BVPI's for review by this Committee (as at 31st December 2007)

BVPI No.	Description	Service / Committee	Target	Probable Out-turn	Comments and any proposed actions
Priority Indicators – 'probable failure' (Amber)					
82b(i)	Percentage of household waste sent by the authority for composting or treatment by anaerobic digestion	Env. Services / E&DS	18.61%	18.0%	Wide application of the 'In vessel' composting scheme is yielding slightly lower tonnages than anticipated. The percentage year-end projection is potentially fractionally down on target.
Priority Indicators – Probable failure (Red)					
199a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard	Env. Services / E&DS	8.0%	27.0%	Data collection software shown to provide inaccurate 2006/07 figures, leading to inappropriate targets. (See separate report to EDS Committee.) Figure reflects detritus on rural roads due to heavy flooding
218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Env. Services / E&DS	95%	86%	Reduced failure rate, but still unlikely to get back on target within the remaining 3 months, due to the low frequency of abandoned cars.
109a	Percentage of major applications determined in 13 weeks	Planning / E&DS	65%	64%	Process re-engineering not yet complete. Two key staff involved on major appeals inquiry / final report on re-structuring programmed for 3rd quarter, but any impacts will not be realised until 2008/09
109b	Percentage of minor applications determined in 8 weeks	Planning / E&DS	85%	78%	As above
200b	Has the local planning authority met the milestones, which the current LDS sets out?	Planning / E&DS	Yes	No	Further work required for 'preferred option' on Woodville / Swadlincote Area Action Plan. LDS to be revised as reported in AMR (EDS 15 Nov 07 refers)

Table 6: Summary BVPI position of all 'non-priority' BVPI's for review by this Committee (as at 31st December 2007)

BVPI No.	Description	Service / Committee	Target	Probable Out-turn	Comments and any proposed actions
Non-priority indicators – Probable failure (Red)					
82b(ii)	Total tonnage of household waste arisings which have been sent by the authority for recycling	Env. Services / E&DS	7850	7600	See BV 82b(i) above
216a	Number of 'sites of potential concern' within the local authority area with respect to land contamination	Env. Services / E&DS	1242	2821	Additional data obtained and a re-assessment of what should constitute a site of potential concern has led to an increase in sites.
Non-priority indicators – 'at risk' of failure (Amber)					
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 / E&DS	3%	0.4%	New Data identified, has doubled the denominator (no of suspect sites) and halved the outcome figure, although the same number of sites has been certified as safe from fears of contamination as anticipated in the year so far. This indicator is to be abandoned following this year
204	The percentage of appeals allowed against the authority's decision to refuse planning permission	Planning/ E&DS	25.0%	43.0%	This is a 'high geared' statistic. Where 6 out of 14 appeals allowed

Service Level Targets

3.10 These targets are specific to service areas and have been set to assist Heads of Services monitor their operational performance. Table 7 below provides a summary of all service level targets for this Committee.

Table 7: Summary position of all Service Level Targets for this Committee (as at 31st December 2007)

	Achieved / 'on track'	At 'risk'	Probable failure	Total
All targets for this Committee	13 [-3] (72.2%)	5 [+5] (27.8%)	0 [-2]	18

3.11 Details of the Service Level targets that require review by this Committee are detailed in Table 8 below:

Table 8: Summary position of all Service Level Targets for review by this Committee (as at 31st December, 2007)

Ref No.	Action / Target	Position at 31 st December 2007	Remedial Measures
Service level targets – ‘at risk’ of failure (Amber)			
P1	Implement business re-engineering of the Building Control Service Sustainable staff structure	Planning Reception closed and enquiries transferred to Customer First. Procedures/protocols updated.	Revised structure not yet in place but report to committee programmed 19 th Feb regarding staff structure
P2	Implement business re-engineering of the planning applications process Streamlined process, better use of staff resources, improved web access to service, appropriate services transferred to Customer First	Planning Reception closed and enquiries transferred to Customer First. Procedures/protocols updated, applications available to view on web	Revised structure not yet in place but report to committee programmed 19 th Feb regarding staff structure
P3	Implement Phase 1 of the Swadlincote Town Centre Masterplan & investigate and secure funding and delivery for future phases. Environmental improvements to Swadlincote town centre public realm	Phase 1 implementation well under way	Funding for future phases not yet identified <i>(See Corporate Plan- Action Ref: 6.7)</i>
EH3	Implement milestones in the Affordable Warmth Strategy (PART) iii) Roll out Carbon footprint Village Project model to a further South Derbyshire village	Exit Strategy for existing village underway with 2 publicity events timetabled in January. Next village project delayed until 2008/09	New village project delayed until existing project finalised and self supporting <i>(See Corporate Plan- Action Ref: 5.5)</i>
WU6	Maintain a focus on reduction and minimisation of costs; Develop detailed arrangements to market test the Kerbside Recycling Collections including, identifying partners, specification, outline contract, engagement of main market players – Pre qualification questionnaires Tender documents issued to select list Tender awarded. Work with successful bidder to be ready for commencement of new contract in April 2008.	Kerbside Recycling Collection Contract procurement complete up to the award of contract stage.	<i>Comprehensive tendering package for refuse collection (including recycling) and street cleaning now being undertaken. (See Corporate Plan- Action Ref: 2.3)</i>

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 Conclusions

- 6.1 The Committee’s performance is above average across all areas. This level of performance reflects well on the Members and the Officers involved in delivering these high quality services. However, Members should consider what actions are appropriate to maximise this