
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	15th November 2007	
REPORT FROM:	Director of Community Services	
MEMBERS' CONTACT POINT:	Mark Alflat (5712)	DOC:
SUBJECT:	Performance Management Report (April – September 2007)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: All

1.0 Recommendations

- 1.1 That the Committee notes the key achievements and the continuously improving performance within its area of responsibility.
- 1.2 The Committee reviews where performance is not on track and agrees the proposed remedial measures in those cases.

2.0 Purpose of Report

- 2.1 To report achievements to date and current performance levels for the 6 months ending 30th September 2007 in relation to this Committee's contribution to the Council's Corporate and Improvement Plans; Community Strategy Action Plan; National Best Value Performance Indicators and service level targets for which it is responsible.
- 2.2 The report also provides an opportunity for Members to note achievements and performance levels to date, but also review those areas that are either not 'on track' or 'at risk of failure' to achieve the agreed target by the end of the year 2007/2008

3.0 Detail

Key achievements to 30th September 2007

- 3.1 The high level of performance detailed in this report has delivered a range of outcomes for local communities. This Committee's key achievements in the Corporate Plan include the following: -

Theme 1: Safer And Healthier Communities

- √ Continued meetings with Police, Trading Standards and other Local authorities. Sharing of information and Joint working and inspection / raid with Police regarding alleged illegal drugs. The Police and Trading Standards have undertaken an inspection of off-licences.

- ✓ Served over 30 Fixed Penalty Notices to date. Also a number of current investigations may go to prosecution.
- ✓ Plans to raise awareness among local communities of emergency planning, especially in relation to the risk of flooding have been overtaken by recent actual and near flooding incidents.

Theme 2: You at the Centre

- ✓ Tenders complete but new more comprehensive package for the kerbside collection of a wider range of recyclables, including plastics is now to be tendered.
- ✓ 'In Vessel' composting scheme introduced to approximately 11,000 additional households in September 2007
- ✓ Areas including jitties, parking areas and bring sites cleaned more frequently.
- ✓ Planning guidelines applied to appropriate planning applications. A work programme is being developed for the recently appointed Urban Design Officer
- ✓ A Programme to deliver community based environmental projects through Groundwork Derby and Derbyshire has been agreed and projects are underway
- ✓ Workshop to promote carbon neutral homes (in advance of national policies and legislation are planned for later in year. Initial meeting taken place to discuss feasibility of pilot project

Theme 3: Higher Quality Services

- ✓ Impact assessments (including inventory of greenhouse gases) completed. In order to achieve EMAS accreditation a programme of improvements has been drafted

Theme 4: Prosperity for All

- ✓ The Year 1 actions of the Economic Development Strategy are underway. This includes the development of Tractivity (an inward investment enquiry system); the Destination Management System (tourism); visitor marketing campaigns and business development activities
- ✓ Funding has been secured from Derbyshire County Council, Learning Skills Council and South Derbyshire District Council. Bid submitted to Derby & Derbyshire Economic Partnership in order to improve the skills and capacity of the local workforce
- ✓ The Project to promote energy efficiency, waste minimisation and 'green' procurement to local businesses is underway. Awards made to local businesses that are making substantial energy and waste efficiency improvements.

Theme 5: Rural South Derbyshire

- ✓ Approval for steering group membership has been secured, that will ensure rural areas have good quality, affordable public transport.

Theme 6: Stronger in the Region

- ✓ Dialogue with East Midlands Airport has been established via Member meetings
- ✓ All works to improve the appearance and vitality of Swadlincote Town Centre are complete, except for the boundary wall and tree planting which is scheduled to commence in the autumn.
- ✓ The EIP was attended to ensure that our views on Regional Plan are strongly represented to all decision makers
- ✓ Exploration of alternative approaches and associated costs to promote the National Forest and its attractions to local people is underway

Actual Performance to the 30th September 2007

3.2 Appendix A provides details of all the performance targets relevant to this Committee grouped by Head of Service for the following service areas:

- Environmental Services
- Planning Services
- Policy & Economic Regeneration

3.3 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 20 actions, 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 30th September 2007)

	On Track	At Risk	Probable Failure	Total
Total for this Committee	18 (90.0%)	2 (10.0%)	0	20
Total for Council	45 (77.6%)	12 (20.7%)	1 (1.7%)	58

Table 2 below lists those actions that are not "on track", and the Committee are asked to review the position and assess whether they consider the proposed remedial measures to be satisfactory at this stage.

Table 2: Targets “at risk” of failure (as at 30th September 2007)

Ref No.	Target	Service	Position at 30 September 2007	Remedial Measures
5.5	Rollout the Carbon Foot Print project to more villages One more village enters the scheme	Env. Services	Exit strategy to finalise involvement with the Walton scheme underway	New village scheme to be delayed until existing project finalised and self-supporting.
6.1	Commencement of consultation on the Woodville - Swadlincote Action Area (Preferred Option commenced)	Planning Services	No key milestones in first 2 quarters	Geo-tec surveys were subject to delays during the summer

Improvement Plan

- 3.5 The Council’s Improvement Plan has 15 actions that mainly focus on internal business improvement issues. These are almost all within the responsibility of the Finance & 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 for 14 actions, from the total of 26 actions within the Community Strategy Action Plan, which is divided into six themes. This Committee has responsibility for 4 actions, which are within the ‘vibrant economy’ and ‘sustainable environment’ themes of the Action Plan. Table 3 below shows that all actions within the responsibility of this Committee 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 (100%)	0	0	4
Total for Council	12 (86%)	1 (7%)	1 (7%)	14

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 30. Of the overall total, the Council has specified 29 ‘priority indicators’ were 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
- 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 30th September 2007, 19 (63%) of all this Committees' BVPI's have been achieved and /or 'on track.'

Table 4: BVPI's – Projected performance against targets (as at 30th September 2007)

	Achieved / 'on track'	At 'risk'	Probable failure	Total
'Priority' BVPI's (this Committee)	7 (58%)	3 (25%)	2 (17%)	12
'Priority BVPI's (Council)	19 (66%)	6 (21%)	4 (13%)	29
'Non-priority' BVPI's (this Committee)	12 (63%)	3 (16%)	3 (16%)	19
'Non-priority' BVPI's (Council)	36 (78%)	6 (13%)	4 (9%)	46
All BVPI's (this Committee)	19 (63%)	6 (20%)	5 (17%)	30
All BVPI's (Council)	55 (73%)	12 (16%)	8 (11%)	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 30th September 2007)

BVPI No.	Description	Service	Target	Expected Outturn	Comments / Remedial Measures
'Priority' Indicators – 'at risk' of failure (Amber)					
109b	Percentage of minor applications determined in 8 weeks	Planning	85%	78%	Slippage in re-engineering process. Little progress in enhancing performance.
109c	Percentage of other applications determined in 8 weeks	Planning	90%	86%	Situation being monitoring closely.
200b	Has the local planning authority met the milestones, which the current LDS sets out?	Planning	Yes	No	Geo-tec survey for AAP were subject to delays during the Summer
Priority Indicators – Probable failure					
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	Envy. Services	8%	23%	Data collection software shown to provide inaccurate 2006/07 figures, leading to inappropriate targets. Performance also affected by large amounts of detritus on rural roads due to the recent heavy flooding

BVPI No.	Description	Service	Target	Expected Outturn	Comments / Remedial Measures
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	95%	89%	Reduced failure rate, but still would be unlikely to get back on target within the remaining 6 months.

Table 6: Summary BVPI position of all 'non-priority' BVPI's for review by this Committee (as at 30th September 2007)

BVPI No.	Description	Service	Target	Expected Outturn	Comments / Remedial Measures
Non-priority indicators – 'at risk' of failure					
204	The percentage of appeals allowed against the authority's decision to refuse planning permission	Planning	25%	25%	This is a highly geared statistic (i.e. 10 results in the six months) 80% of those allowed were Committee refusals
170a	The number of visits to / usages of local authority funded or part funded museums per 1,000 population	Planning	1060	800	Apparent fall in attendance raised with the Sharpe's Pottery Board. Events in Christmas period likely
170b	The number of those visits to local authority funded or part funded museums that were in person per 1,000 population	Planning	684	500	Apparent fall in attendance raised with the Sharpe's Pottery Board. Events in Christmas period likely
Non- Priority Indicators – Probable failure					
199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	Env. Services	2%	3%	Data collection software shown to provide inaccurate 2006/07 figures leading to inappropriate targets, see separate report.
199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	Env. Services	1%	2%	Data collection software shown to provide inaccurate figure 2006/07 figures leading to inappropriate targets.

BVPI No.	Description	Service	Target	Expected Outturn	Comments / Remedial Measures
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	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 have been certified as safe from fears of contamination as anticipated in the year so far. This indicator is to be abandoned following this year

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 30th September 2007)

	Achieved / 'on track'	At 'risk'	Probable failure	Total
All targets for this Committee	14 (88%)	0 (6%)	2 (12%)	16

- 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 review by this Committee (as at 30th September 2007)

Ref No.	Target		Position at 30 September 2007	Remedial Measures
Service Level Targets – at risk of failure (Amber)				
WU6	<p>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 –</p> <p>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.</p>		<p>Kerbside Recycling Collection Contract procurement complete up to the award of contract stage.</p> <p>Apr. 07 May 07 Aug. 07 Sept. 07</p>	<p>Pre-contract work completed. Decision taken to tender a wider service</p>

Ref No.	Target		Position at 30 September 2007	Remedial Measures
EH5	Increase enforcement activity on untidy sites and dilapidated buildings: <ul style="list-style-type: none"> Enforcement Officer recruited to PS housing team hotline number set up for residents to report untidy sites and buildings 	Jun. 07	Agreed and defined scope of enforcement with the Planning Enforcement Officer	Scripts agreed with 'customer first' Service to be actively publicised in the near future
		Aug. 07	Agreed to publicise the Customer Services telephone number as the 'hotline' number	

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