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<b>REPORT TO:</b>	<b>ENVIRONMENTAL &amp; DEVELOPMENT SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 9</b>
<b>DATE OF MEETING:</b>	<b>31<sup>ST</sup> MAY 2012</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>DIRECTOR OF OPERATIONS</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT: SUBJECT:</b>	<b>MARK ALFLAT (EXT. 5712)  CORPORATE PLAN 2009-14: PERFORMANCE MANAGEMENT YEAR END REPORT</b>	<b>DOC:  REF:</b>
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: EDS</b>

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## **1.0 Recommendations**

1.1 That Members:

- (a) Note the achievements and the outturn performance at year-end, 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 the outturn performance at year-end, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 Details are provided in the respective appendices outlined below, which are attached to this report.
  - Progress against Corporate Plan 'Key Projects' as attached at Appendix A.
  - Progress against Corporate Plan 'Performance Measures' as attached at Appendix B.

## **3.0 Detail**

### **Executive Summary**

- 3.1 It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the year-end performance against the key targets the Council has set and approved.

## Corporate Plan 2009/14

- 3.2 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*).
- 3.3 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.
- 3.4 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.
- 3.5 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.

### 'Key Projects'

- 3.6 Table 1 below; summarises the progress made during 2011/12 against 'key projects.' It shows that 5 (80.0%) projects for the year have been completed.

**Table 1: Progress against Corporate Plan Projects (as at 31<sup>st</sup> March 2012)**

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Sustainable Growth & Opportunity	5 (80.0%)	1 (20.0)%	0 (0.0)%	6 (100.0%)

- 3.7 Table 2 below lists those projects that were 'not achieved' with an accompanying commentary.

**Table 2: Corporate Plan – Projects 'not completed' (as at 31<sup>st</sup> March 2012)**

Project	Status	Comments and Planned Remedial Action
GP 04 - Progress the Planning Core Strategy as part of the District's Local Development Framework (LDF)	Fail	As previously reported, this Committee at its meeting on the 17th November 2011 resolved to review the formal publication date in view of ongoing national policy reforms. The formal review of the timetable is needed in consultation with neighbouring Local Planning Authorities in the Derby area (Expected in Summer 2012)

## Performance Measures

- 3.8 Table 3 below provides a summary of performance against targets for the projected out turn for 2011/12. It shows that two (20%) of the 10 targets were met at the year-end.

**Table 3: Performance Measures – performance against annual targets (as at 31<sup>st</sup> March 2012)**

Theme	Target 'Achieved'	Target 'Failed'	Target 'N/a'	Total
Sustainable Growth & Opportunity	2 (20.0%)	6 (60.0%)	2 (20.0%)	10 (100.0%)

- 3.9 Table 4 below summarises the targets that have 'not been met'. Brief comments and remedial action taken are also provided.

**Table 4: Performance Measures – targets not achieved (as at 31<sup>st</sup> March 2012)**

Description	Annual Target	Year-End Actual	Commentary
GM 04 -Residual household waste per head (Kgs)	490	517	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	50.0%	46.6%	
GM 06 - Total additional commercial / employment land created (Ha)	1.00	0.19	The economic recession has had an adverse effect on this measure.
GM 08 - Processing of 'major' planning applications determined within 13 weeks	66.00%	46.87%	Over the 3 performance categories combined the overall percentage of decisions made within target is 85%.  Fee Income is 130% higher in 2011/2012 compared to 2010/2011.  These higher fees reflect the complexity of the applications received and the level of work that is required to determine these types of application.
GM 09 - Processing of 'minor' planning applications determined within 8 weeks	86.50%	80.43%	
GM 10 - Processing of 'other' planning applications determined within 8 weeks.	93.50%	89.88%	

- 3.10 Table 5 below summarises the targets that we are not able to report on and when this data will become available.

**Table 5: Performance Measures – targets not able to report on as at 31<sup>st</sup> March 2012**

Description	Annual Target	Year-End Actual	Commentary
GM 01 - Total Visitor Spend (£ million)	£140.30	N/a	Annual figure will not be available until the publication of economic impact data in Summer 2012.
GM 03 - Total Number of Visitors (Millions)	3.70	N/a	

- 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**

#### Community and Planning

- 3.12 The 2010/11 performance was in the top quartile of performance for all local authorities and continued to be our target in 2011/12. Overall Planning fee income is 130% up on the previous year and changes to staffing due to maternity leave and the restructure were challenges to achieving the end of year target. In terms of the Local Development Framework the timetable has been delayed as the Derby Housing Market Area partners are undertaking further work on issues such as population and migration projections.

### **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 Equalities Implications**

- 6.1 This report has no implications in respect of the Equalities Act 2010.

### **7.0 Conclusions**

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