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| REPORT TO: | Environmental & Development Services Committee | AGENDA ITEM: 8 |
| DATE OF MEETING: | 1st March 2012 | CATEGORY: DELEGATED |
| REPORT FROM: | Director of Operations | OPEN |
| MEMBERS' CONTACT POINT: | Mark Alflat (Ext. 5712) | DOC: |
| SUBJECT: | Corporate Plan 2009-14: Performance Management Report (1st October 2011 – 31st December 2011) | REF: |
| WARD (S) AFFECTED: | All | TERMS OF REFERENCE: EDS |

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 October to 31 December 2011, 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 details of progress and achievements during the period 1st October to 31st December 2011, 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' - Appendix A
 - Progress against Corporate Plan 'Performance Measures'. - Appendix B

3.0 Detail

Executive Summary

It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the 3rd quarter's performance on the key targets the Council has set and approved.

Corporate Plan 2009/14

- 3.1 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*).

- 3.2 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.
- 3.3 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.
- 3.4 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.

Progress to 31st December 2011

'Key Projects'

- 3.5 Table 1 below; summarises the progress made against 'key projects.' It shows that all 6 (100.0%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 31st December 2011)

| Theme | 'Completed' Tasks | 'Failed' Tasks | 'Not Applicable' | Total |
|----------------------------------|-------------------|----------------|------------------|---------------|
| Sustainable Growth & Opportunity | 6 (100.0%) | 0 | 0 | 6 (100.0%) |

- 3.6 To assist Members in their assessment of progress made, the Lead Officer for each of the key projects has provided some supplementary information on how the projects are supporting the delivery of the outcomes.

Service Area Commentary

3.7 Environmental Services

The challenges of changes to the recycling streams by Government legislation has removed cardboard from the composting bins. This challenge has been met by increasing collections of cardboard from recycling sites and embarking on a full re-tender of the recycling service.

3.8 Community and Planning

The rise in planning applications referred to in the report is very encouraging and shows that economic activity in the South Derbyshire district is reviving from an already strong base. Discussions with Developers and major manufacturers in the area are also bearing fruit.

Performance Measures

- 3.9 Table 2 below, provides a summary of performance against targets for both the current quarter and projected out turn for the year. It shows that 2 (20%) of the quarterly targets have been achieved'. It is predicted that all 10 (100%) of the targets will be met by the year end.

Table 2: Performance Measures – performance against targets (as at 31st December 2011)

| Theme | Quarter 3 Target 'Achieved' | Quarter 3 Target 'Failed' | Quarter 3 Target 'N/a' | Total | Projected Annual Target 'On Track' | Projected Annual Target 'At Risk' |
|----------------------------------|-----------------------------|---------------------------|------------------------|----------------|------------------------------------|-----------------------------------|
| Sustainable Growth & Opportunity | 2 (20.0%) | 4 (40.0%) | 4 (40.0%) | 10 (100.0%) | 6 (60.0%) | 4 (40.0%) |

- 3.10 Table 3 below, summarises both the quarterly targets that have 'not been met' and where the projected annual target maybe 'at risk' of failure. Brief comments and remedial action taken is also provided.

Table 3: Performance Measures - targets 'at risk' of failure (as at 31st December 2011)

| Description | Qtr 3 Target | Qtr 3 Actual | Comments and Planned Remedial Action |
|--|--------------|--------------|--|
| GM 05 - Household waste recycled and composted | >50% | 41.60% | Composting rates have fallen mainly due to the removal of cardboard from the scheme. The dry autumn weather and the early winter closure of the composting scheme has contributed to the target not being met |
| GM 08 - Processing of 'major' planning applications determined within 13 weeks | >66% | 60.00% | Planning Fee Income was 50% higher for April to December 2011 compared to this time last year. Despite the reduction of Area Planning Officers due to Maternity leave, performance remains relatively high. |
| GM 09 - Processing of 'minor' planning applications determined within 8 weeks | >86.5% | 82.61% | Excellent customer service is always a high priority coupled with the need to meet targets. This is reflected in the feedback and results in the Customer Satisfaction Survey that was undertaken in 2011. An overall satisfaction rate of 89.43% was achieved for the Planning Service. |
| GM 10 - Processing of 'other' planning applications determined within 8 weeks. | >93.5% | 90.16% | Every effort will be made to achieve targets set for 2011/2012 in the final quarter. |

- 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 continues to be our target. Planning fee income is 32% up on this period last year and changes to staffing due to maternity leave and the restructure continue to be a challenge that officers are meeting.

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 Conclusions

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