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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>10<sup>th</sup> June 2010</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>John Porter (5780)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Performance Management Report (1<sup>st</sup> April 2009 to 31<sup>st</sup> March 2010)</b>	
<b>WARD (S) AFFECTED:</b>	<b>All</b>	<b>TERMS OF REFERENCE: G</b>

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## **1.0 Recommendations**

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the year ending 31<sup>st</sup> March 2010
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.

## **2.0 Purpose of Report**

- 2.1 To report details of performance for the year ending 31<sup>st</sup> March 2010, in relation to the current four key strands of the Council's Corporate Plan 2009 -14.
- 2.2 The Corporate Plan 2009 -2014 Action Plan consists of four main themes (Sustainable Growth & Opportunity; Safe & Secure; Lifestyle Choices; and, Value for Money.) This Committee is responsible for actions within the Sustainable Growth & Opportunity theme.
- 2.3 Details are provided in the respective appendices as outlined below, which are attached to this report.
  - Corporate Plan 2009/14 actions - Appendix A;
  - Performance Indicators – Appendix B;

### **3.0 Detail**

#### **Key Achievements for the year ending 31<sup>st</sup> March 2010**

- 3.1 The high level of performance and improvements detailed in this report has delivered a range of outcomes for local communities.
- 3.2 The key achievements for the year ending 31<sup>st</sup> March 2010 are now itemised in turn, below:

#### **Corporate Plan**

##### **Theme: Sustainable Growth & Opportunity**

- √ Four investor assists were achieved and the publication of the Vacant Commercial Property Bulletin and the Investment Gazette.

Support was provided to business networks in Swadlincote. For instance, the staging of a three business breakfast events during the year: the 'Building & Allied Trades' event that attracted 87 attendees, the Engineering, Manufacturing & Support Industries' event that attracted over 60 attendees. 'Recession & Recovery' and the 'Construction Futures' event held enabling the Minister for Business, Innovation and Skills to meet business leaders from construction products sector. A free advice event ('Beat the Crunch') for residents was held at the Town Hall. This event aimed to support residents affected by the downturn to get them back into work, training or self-employment. This was well attended with all respondents finding the event useful

Research undertaken into District's key inward investment sites was completed. The total Rateable Value of commercial premises at the 31<sup>st</sup> March 2010 was £49, 040,388, which is up by almost a £1 million on the year.

- √ The major works in connection with Phase 2 of the Swadlincote Town Centre Realm Improvements are now complete and the streets have been re-opened to allow vehicles and pedestrians access. Work is now being undertaken on the detailed design of The Delph and a contractor has been appointed.
- √ The 2010 visitor marketing campaigns for Derbyshire and The National Forest have been launched, with a good uptake by local tourism businesses. A National Forest Walking Festival guide has been published and distributed. The tourism content on Council website has been updated and expanded. The District is also featured in various Derbyshire campaigns such as, 'Well Dressing & Glorious Gardens', 'Camping & Caravanning' and 'On Your Doorstep'.
- √ Consideration to the scope for a wood-heat community heat scheme has commenced.
- √ This is the second year, full kerbside recycling options are being provided to all households and higher recycling rates placed us in the Top 10 of most improved Councils for recycling. This years recycling levels despite the set back of the cold disrupted winter testify to the sustained success of this service.

- √ The consultation on the Issues and Options has been completed, in the preparation of Core Strategy (part of the Local Development Framework). The Housing and Employment Land Availability and 'Call for Sites' have also been completed, but due to high level of interest in the consultation document, the deadline for comments has been extended to the 28<sup>th</sup> May 2010.
- √ 90 affordable housing units were delivered during the year, against the target of 75 units. An externally funded Affordable Housing Officer is been appointed in order to liaise with agencies and developers, in order to realise more affordable units throughout the district over the next two years.
- √ Energy saving measures provided to 3,643 vulnerable households. Spirita Care & Repair surveyed a number of vulnerable households in the district, in which 159 homes were made decent via grant activity.
- √ A £33K grant from Defra has been secured for a scheme to provide a range of flood prevention measures (e.g. storm flaps, air brick covers, barriers) for 'at risk' properties. A 'flood fair' was held on the 21st October 2009 at Swadlincote Town Hall in order to raise awareness about flooding issues and showcase the latest measures to secure the home against flooding. Home surveys for victims of flooding were undertaken with a further 'flood fair' held in November. A successful bid for funding has since been obtained.

**Actual / Out - turn performance (as at 31<sup>st</sup> March 2010)**

3.3 Summary details of actual/ out turn performance against targets within the Corporate Plan will now be provided.

**Corporate Plan Actions**

3.4 The progress against actions within the Corporate Plan is outlined in Appendix A.

3.5 This Committee is responsible for 12 actions and the actual /out turn performance is summarised in Table 1 below.

**Table 1: Corporate Plan – Actual / out turn performance (as at 31<sup>st</sup> March 2010)**

Theme	'Achieved'	'Failure'	'Data not available'	Total
1: Sustainable Growth & Opportunity	11 (91.6%)	1 (8.4%)		12 (100.0%)

3.6 Table 1 reveals that all 11 (91.6%) actions have been achieved.

3.7 Table 2 below lists those actions which have failed to meet the agreed target levels set, with an accompanying commentary.

**Table 2: Corporate Plan – Actions ‘not achieved’ (as at 31<sup>st</sup> March 2010)**

Action	Progress to 31 <sup>st</sup> March 2010	Reasons and proposed action
SGO 3.04 - Support residents to access services through Community Transport Initiatives		Action now being progressed via the Sustainable Community Strategy. The Lead Authority undertaking this work is the South Derbyshire CVS

**Performance Indicators**

- 3.8 Performance measures detailed within the Corporate Plan are outlined in Appendix B.
- 3.9 The performance measures consist of both national and local indicators.
- 3.10 Details regarding the collection and reporting of some national performance indicators which were introduced in April 2008 are still unclear, and in such cases it has not been possible to make any informed assessment at this stage.
- 3.11 Local indicators have been set by Heads of Service, in order to measure operational performance.
- 3.12 The current year’s performance is provided with an assessment against the target set. Comparative data is also provided. The national comparisons are made against all other English authorities where data is available. At a local level, comparative data is provided against the previous two years data. A ‘direction of travel’ assessment has also been made where possible.
- 3.13 This Committee has responsibility for 26 targets, and Table 3 below, shows 15 (83.3%) targets have been achieved.

**Table 3: Performance Indicators – out turn performance (as at 31<sup>st</sup> March 2010) against targets**

Theme	‘Achieved’	‘Failure’	‘Data not available’	Total
1: Sustainable Growth & Opportunity	15 (83.3%)	3 (16.7%)	8	26 (100.0%)

- 3.12 Table 4 below, provides details of those Performance Indicators where the target was not met with an accompanying commentary.

**Table 4: Performance Indicators - targets 'not achieved' (as at 31<sup>st</sup> March 2010)**

Ref. No.	Description	Service	Target 2009/10	Position as at 31 <sup>st</sup> March 2010	Comments and any proposed actions
<b>National Performance Indicators</b>					
NIS 195a	Improved street and environmental cleanliness	Env. Services	5%	6%	Highly ambitious target set by LAA. The 6% achieved represents a very high standard for the area and public satisfaction levels for street cleaning are top quartile.
<b>Local Performance Indicators</b>					
ES 007	Tonnage of CO2 reductions arising from energy efficiency improvements	Env. Services	4,000	3,065	The number of insulation improvements installed exceeded target levels. A realistic method is now employed to calculate savings and the result fell below target
ES 015	Cost of waste collected per household	Env. Services	£50.50	£53.04	Increase in the number of households over the year

### **3.0 Financial Implications**

3.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of this new *Corporate Plan* will require a sustained efficiency programme, including the shifting of resources to the priority areas.

### **4.0 Corporate Implications**

4.1 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.

### **5.0 Conclusions**

5.1 A high level of performance and improvements has delivered a range of outcomes for local communities.

5.2 This performance report evidences that significant improvement in how the Council is meeting demands and expectations.