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| <b>REPORT TO:</b>              | <b>Environmental &amp; Development Services Committee</b>   | <b>AGENDA ITEM: 8</b>          |
| <b>DATE OF MEETING:</b>        | <b>28<sup>th</sup> January 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 (Tel 595780)<br/>Policy Officer (Performance)<br/><a href="mailto:John.porter@south-derbys.gov.uk">John.porter@south-derbys.gov.uk</a></b> | <b>DOC:</b>                    |
| <b>SUBJECT:</b>                | <b>Performance Management Report<br/>(1<sup>st</sup> October – 31<sup>st</sup> December 2009)</b>   | <b>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 Council's key achievements and performance for the third quarter ending 31<sup>st</sup> December 2009
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.
- (c) Note the financial performance information attached at Appendix C

## **2.0 Purpose of Report**

- 2.1 To report details of performance for the second quarter (period ending 31<sup>st</sup> December 2009), in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 The Corporate Plan 2009-14 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 Reports have been prepared using the Council's new computerised Performance Management System. Work is currently in progress to develop the system. A presentation of the new system and its functionality will be provided at a future meeting of this Committee.
- 2.4 Details are provided in the respective appendices as outlined below, which are attached to this report.
  - Corporate Plan 2009 - Appendix A
  - Performance Indicators - Appendix B
  - Financial Performance - Appendix C **(To follow)**

### **3.0 Detail**

#### **Key Achievements**

3.1 The key achievements during the second quarter are outlined below:

#### **Corporate Plan**

**Theme: Sustainable Growth & Opportunity**

**Initiative: Economic Development**

- √ An Engineering, Manufacturing & Support Industries' business breakfast staged, attracting over 60 attendees. 'Construction Futures' event held enabling the Minister for Business, Innovation and Skills to meet business leaders from construction products sector. New editions of Vacant Commercial Property Bulletin and South Derbyshire Investment Gazette published.
- √ Our work in the Swadlincote Town Centre Conservation Area was acknowledged and rewarded by English Heritage, when they announced that we would receive the award for the East Midlands Region for sustained commitment to the conservation area through a PSICA (Partnership Scheme in a Conservation Area) project and for its strong community engagement and exemplary interpretation (including publications) for visitors at the Sharpe's Pottery Museum. The scheme to revitalise West Street enhancing its historic character and helping make the town more attractive to inward investors with long-term community benefit such as a more attractive town centre, more visitors, a better retail offer and new jobs became a step closer as DDEP funding was secured for resurfacing West Street and designing improvements to The Delph.

**Initiative: National Forest & Beyond**

- √ 1,054 enquiries were received via the Tourist Information Centre & Destination Management System. (The number of enquiries is up on the same period last year.) Preparation of the spring 2010 edition of 'What's On in South Derbyshire' is underway and will include a feature on Well Dressing. Work is being undertaken to enhance the coverage of food and drink outlets on the Destination Management System. New edition of the industry Newsletter published.
- √ The completion and launch of 2010 visitor marketing campaigns for Derbyshire and The National Forest took place. There was a good uptake by local tourism businesses. Accompanying niche marketing campaigns are under development for 2010. Preparation for the 2010 National Forest Walking Festival is underway with development of a programme and marketing materials.

## **Initiative: Sustainable Development**

- √ Flood fair held on the 21st October 2009 at Swadlincote Town Hall. The fair provided a platform to raise awareness about flooding issues and showcase the latest measures to secure the home against flooding. Home surveys for victims of flooding are being undertaken
- √ 78 vulnerable households were surveyed by Spirita Care & Repair. 123 homes were made 'decent' via grant activity. Energy saving measures have been provided to 2,591 vulnerable households.

### **Performance to 31<sup>st</sup> December 2009**

- 3.2 Summary details of actual performance against targets will now be provided.

### **Corporate Plan**

- 3.3 Progress against the actions within the Corporate Plan is outlined in Appendix A. Details are provided for both the current and previous quarter. Previously reported progress has been put in italics in order to assist Members in differentiating changes between the two periods.
- 3.4 This Committee is responsible for 12 targets within the *Sustainable Growth & Opportunity* theme. The quarterly performance is shown in Table 1 below.

**Table 1: Corporate Plan –performance against targets (as at 31<sup>st</sup> December 2009)**

| Theme                               | 'Achieved' / 'On Target' | 'At Risk' | 'Probable Failure' | Total |
|-------------------------------------|--------------------------|-----------|--------------------|-------|
| 1: Sustainable Growth & Opportunity | 12<br>(100.0%)           | 0         | 0                  | 12    |

- 3.5 Table 1 reveals that all 12 (100.0%) actions / targets have been achieved and or 'on target'.

### **Performance Indicators**

- 3.6 Performance measures detailed within the Corporate Plan are outlined in Appendix B. Annual targets (where possible) have been profiled on a quarterly basis. As a result, details of target and actual performance for the current and previous quarter are provided with an assessment based on current quarterly performance. For information the annual target has also been provided with an end of year assessment.
- 3.7 The performance measures consist of both National and Local Performance Indicators.
- 3.8 There are 198 National Performance indicators, which were introduced in April 2008, in which 64 PIs will be reported at the district level. However, only 29 PIs will be collected by the Council from its own data sources (the others will be derived from other external data sources, such as Defra, ONS etc.)

- 3.9 Details regarding the collection and reporting arrangements for some of these new performance indicators have yet to be clarified. Therefore, it is still not possible to make any informed assessment for those indicators at this stage.
- 3.10 In order to measure operational performance, local performance indicators have been set by each Head of Service.
- 3.11 Table 2 below shows a summary of performance against targets within the Corporate Plan theme- '*Sustainable Growth & Opportunity*'. 12 (100%) targets have been achieved or 'on target'.

**Table 2: Performance Indicators – performance against targets (as at 31<sup>st</sup> December 2009)**

| Theme                               | 'Achieved' / 'On Target' | 'At Risk' | 'Probable Failure' | No Data Available /Not Applicable | Total |
|-------------------------------------|--------------------------|-----------|--------------------|-----------------------------------|-------|
| 1: Sustainable Growth & Opportunity | 12<br>(100%)             |           |                    | 7                                 | 19    |

### **Financial Performance**

- 3.12 Analysis of financial performance is outlined at Appendix C.
- 3.13 Financial performance is measured across two main accounts: the General Fund Revenue Account (Table 1) and Capital Expenditure (Table 2).
- 3.14 Within each 'Account' details are provided by spend area, the approved annual budget and a projected variance for the year. An assessment of the 'spend' is provided with a commentary on major variances.

## **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 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 that significant improvement in how the Council is meeting demands and expectations.