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| REPORT TO: | Environmental & Development Services Committee | AGENDA ITEM: |
| DATE OF MEETING: | 27th August 2009 | CATEGORY: DELEGATED |
| REPORT FROM: | Director of Community Services | OPEN |
| MEMBERS' CONTACT POINT: | John Porter (5780) | DOC: |
| SUBJECT: | Performance Management Report (1st April 2009 – 30th June 2009) | REF: |
| WARD (S) AFFECTED: | All | TERMS OF REFERENCE: |

1.0 Recommendations

1.1 That Members:

- (a) Note the Council's key achievements and performance for the quarter ending 30th June 2009
- (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 quarter ending 30th June 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 (which went live on the 1st June 2009). Work is currently in progress to develop the system and provide a full suite of reports.
- 2.4 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

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

Corporate Plan

Objective: Sustainable Growth & Opportunity

Initiative: Economic Development

- √ Four investor assists achieved; Spring Vacant Property Bulletin published; A well attended Recession & Recovery business event held; First edition of Investment Gazette published.
- √ Work to West Street - DDEP funding has been approved. Completion of engineering design. Contractor selection complete

Initiative: National Forest & Beyond

- √ Walking Festival staged. National Forest & Beyond leaflet exchange supported in order to help businesses with their marketing
- √ Consideration of the scope for a wood-heat community heat scheme has commenced.
- √ Promotional activity undertaken at the Festival of Leisure and an enhanced 'What's On' Guide launched for the summer edition.

Initiative: Sustainable Development

- √ Full kerbside recycling options are being provided to all households for the first time. Higher recycling rates testify the success of this.
- √ Housing Land Availability 'Call for Sites' undertaken. Employment Land Availability 'Call for Sites' commenced.

Performance to 30th June 2009

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

Corporate Plan

3.3 This Committee is responsible for 12 targets. The quarterly performance is shown in Table 1 below.

Table 1: Corporate Plan –performance against targets (as at 30th June 2009)

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

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

Performance Indicators

National Indicator Set

3.5 A set of 198 National Performance indicators were introduced in April 2008. 64 of these PIs are being reported at the district level. However only 29 PIs will be collected by the Council from it's own data sources (the others will be derived from other external data sources, such as Defra, ONS etc.)

3.6 Details regarding the collection and reporting arrangements for the majority of these new performance indicators have still not yet been clarified. Therefore, it is not been possible to make any informed assessment at this stage.

Local Performance Indicators

3.7 These are performance indicators, which have been set by each Head of Service, so that they can measure their operational performance.

3.8 Table 2 below shows a summary of performance against targets within the Corporate Plan theme- '*Sustainable Growth & Opportunity*'. 10 (83.4%) targets have been achieved or 'on target'.

Table 2: Performance Indicators – performance against targets (as at 30th June 2009)

| Theme | 'Achieved' / 'On Target' | 'At Risk' | 'Probable Failure' | No Data Available /Not Applicable | Total |
|-------------------------------------|--------------------------|-------------|--------------------|-----------------------------------|-------|
| 1: Sustainable Growth & Opportunity | 10 (83.4%) | 1 (8.3%) | 1 (8.3%) | 10 | 22 |

3.9 Table 3 below, lists those targets that are 'at risk' and or 'probable failure' Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

Table 3: Performance Indicators - targets 'at risk' and 'probable failure' (as at 30th June 2009)

| Ref. No. | Description | Service | Qtr 1 Target 2009/10 | Position as at 30 th June 2009 | Comments and any proposed actions |
|--|---|---------------|----------------------|---|---|
| Performance Indicators – targets 'at risk' (Amber) | | | | | |
| NIS 193 | Percentage of municipal waste land filled (Quarter) | Env. Services | 47.00% | 49.00% | This is the first time that a quarterly target has been set. Quarterly targets to be reviewed |
| Performance Indicators – targets 'probable failure' (Red) | | | | | |
| ES 7 | Tonnage of CO2 reductions arising from energy efficiency improvements (Quarter) | Env. Services | 1,000 | 409 | This is the first time that a quarterly target has been set. Quarterly targets to be reviewed |

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.