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<b>REPORT TO:</b>	<b>Environmental &amp; Development Services Committee</b>	<b>AGENDA ITEM: 7</b>
<b>DATE OF MEETING:</b>	<b>3<sup>rd</sup> March 2011</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>Mark Alflat (ext. 5712)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Corporate Plan 2009-14: Performance Management Report (1<sup>st</sup> October 2010 – 31<sup>st</sup> December 2010)</b>	<b>REF:</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 the Council's key achievements and performance for the period 1<sup>st</sup> October to 31<sup>st</sup> December 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 quarter ending 31<sup>st</sup> December 2010, 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*)
- 2.3 This Committee is responsible for actions and relevant Performance Indicators within the '*Sustainable Growth & Opportunity*' theme.
- 2.4 The performance report which has been prepared using the Council's computerised Performance Management System is attached at Appendix A.
- 2.5 The performance report shows our progress against Corporate Plan actions and relevant Performance Indicators.

## **3.0 Detail**

### **Key Achievements**

- 3.1 The key achievements during the third quarter are outlined below for **Sustainable Growth & Opportunity**:

## Initiative: Economic Development

- SGO 1.01 - Build on District's successful inward investment track record & business events (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - Rateable Value at the end of December 2010 was £53,620,185. This is down from £53,769,905 in September (based on the 2010 Business Rate List) but up from the beginning of the year.
  - Promotion of the District to businesses and potential investors at the East Midlands Property Show.
  - Support for a creative industries business event in Melbourne, particularly focused on those looking to start a new enterprise in the sector.
  - Support for 'Business Life in the A50 Corridor' a breakfast event for the transport and logistics sector which attracted over 40 business leaders.
  - Staging of the 'Swadlincote Sausage Competition' to raise awareness of Swadlincote and promote local producers and retailers. The event attracted around a thousand visitors to begin their Christmas shopping in the town on the Saturday after the Christmas Lights Switch-On. Postcode analysis revealed that more than a quarter of those attending had been attracted from outside the town.
- SGO 1.02 - Swadlincote Town Centre Realm Public Improvements (Lead Officer – Gill Hague) **(ON TRACK)**
  - Large majority of paving is now complete, trees planted, and most of the street furniture installed. The Delph successfully hosted the Christmas lights event.
  - Completion of project expected early February 2011, with the official opening ceremony scheduled for early March 2011.

## Initiative: National Forest & Beyond

- SGO 2.01 - Build and let small business units at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - Build complete. Lease for tenants drafted. Two tenants negotiating to move in. Some practical issues with the wood fuel system remain
- SGO 2.02 - Undertake activities to promote continued employment and business growth in tourism and related industries (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - 'The National Forest & Beyond' Visitor Guide and Attractions Guide 2011 published, highlighting the growing range of activities available in the Forest. A new edition of the Group Travel Guide has also been published, promoting 'The National Forest & Beyond' area to tour operators and other trip organisers.
  - Preparations for a launch event and promotional campaign for the new publications underway. The review of the performance of the 2010 Guide has also commenced.
  - The programme for the National Forest Walking Festival 2011 has been agreed, together with preparations for the combined Derbyshire Walking Festivals guide.

- The Peak District Visitor Guide has been published by Visit Peak District & Derbyshire, together with promotion of local Christmas & New Year events as part of their programme of themed monthly campaigns
- SGO 2.03 - Promote the National Forest as a source of sustainable/ renewable fuel through exemplar wood heat projects (Lead Officer – Peter McEvoy) **(AT RISK / FAIL)**
  - One project has been commissioned for the new Depot facility. Consideration of the scope for a wood-heat community heat scheme has commenced. However depot facility now delayed so may not offer an example for another twelve months
- SGO 2.04 - Continuing investment in the award winning Tourist Information Centre & Destination Management System (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - 2,345 enquiries were received during this period, as a result of the very busy period around the Christmas Lights Switch-On events.
  - The Spring Edition of 'What's On' has been prepared.

### ● Initiative: Sustainable Development

- SGO 3.01 - Provide an appealing, easy to use and comprehensive system for waste collection and recycling to help residents to recycle higher proportions of their waste (Lead Officer – Peter McEvoy) **(ON TRACK)**
  - The year to date (end Dec) has yielded a record 51.6% recycling rate.
- SGO 3.02 - Prepare a Core Strategy as part of the District Local Development Framework (LDF) that will set the broad locations for all types of development up to 2026. (Lead Officer – Gill Hague) **(ON TRACK)**
  - Significant changes introduced by new Coalition Government as precursor to new planning system. We are continuing to build up our evidence base and summarise over 4,000 responses to our consultation on the issues and options for the district. A report on a way forward was presented to this Committee in November.
- SGO 3.03 - Facilitate new affordable housing for people unable to access market housing. (Lead Officer –Bob Ledger) **(ON TRACK)**
  - 25 units of affordable housing were delivered this quarter.
- SGO 3.04 - Support residents to access services through appropriate transport initiatives **(ABANDONED)**
  - Action was incorrectly allocated in this initiative and will now sit within the Sustainable Community Strategy.
- SGO 3.05 - Reduce the number of vulnerable households experiencing fuel poverty with a package of targeted measures (Lead Officer – Peter McEvoy) **(ON TRACK)**
  - 312 vulnerable households assisted with home insulation, boiler upgrades, energy saving advice etc
  - A further 5 Park homes occupied by vulnerable households received free external insulation through the NEA/Warm front scheme (which has previously insulated 10 park homes in South Derbyshire).

- SGO 3.06 - Scheme to deliver flood resilience measures in homes at risk from or with past history of flooding (Lead Officer – Peter McEvoy) **(ON TRACK)**
  - Four have been completed and spend to date of approx. £25K. Total of 10 cases approved for assistance, majority are now partly completed. Further £2000 funding was awarded following bid to PCT for 'Healthier Communities', which will be used to assist 3 or more additional homes

**Performance for the Third Quarter (1<sup>st</sup> October to 31<sup>st</sup> December 2010)**

3.2 Summary details of actual performance will now be provided.

**Actions**

3.3 This Committee is responsible for 12 actions within the Corporate Plan 2009-14. The quarterly performance is shown in Table 1 below.

**Table 1: Performance against Corporate Plan actions (as at 31st December 2010)**

Theme	'On Track' / 'Achieved'	At Risk / Fail	'Abandoned'	Total
1: Sustainable Growth & Opportunity	10 (83.4%)	1 (8.3%)	1 (8.3%)	12

3.4 Table 1 reveals that 10 (83.4%) actions are 'on track' for completion or have been 'completed.'

3.5 Table 2 below lists those actions that are 'at risk' of failure. Members are now requested to review this position and assess whether they consider the proposed remedial actions are satisfactory at this stage.

**Table 2: Corporate Plan actions 'at risk' (as at 31st December 2010)**

Action	Progress to 31 <sup>st</sup> December 2010	'Remedial Action'
SGO 2.03 Promote the National Forest as a source of sustainable / renewable fuel through exemplar wood heat projects	One project has been commissioned for the new Depot facility has been delayed. Consideration of the scope for a wood heat community heat scheme has commenced	Delay in the Depot facility may not offer an example for a further 12 months

**Performance Indicators**

**National Indicator Set (NIS)**

3.6 The original set of 198 Performance Indicators was introduced in April 2008, in which 64 PIs are reported at a district level. This Council is responsible for the collection of half these PIs, where the remainder is derived from other external sources, such as Defra. Relevant PI data reported at a district level is provided for information purposes and help to inform the delivery of our services.

- 3.7 Following the Budget 2010, a number of PIs were removed from the NIS with effect from 1<sup>st</sup> April 2010. This was in line with the commitments made in the '*Putting the Frontline First: Smarter Government*' to remove indicators that were no longer relevant or needed.
- 3.8 The Government also announced in October 2010, the replacement of the National Indicator Set with a single, comprehensive list of data which they will expect local government to provide to central government. They are aiming to make the data requirements placed on local government transparent and will review and reduce these requirements for April 2011.

### Local Performance Indicators

- 3.9 These are performance indicators, which have been set by each Head of Service, so that they can measure their operational performance.
- 3.10 Table 3 below shows a summary of performance against targets within the Corporate Plan theme- '*Sustainable Growth & Opportunity*', in which 7 (63.6%) of the 11 targets have been 'achieved' or are 'on target'.

**Table 3: Performance Indicators – performance against targets (as at 31st December 2010)**

Theme	No Data Provided	'At Risk'	'On Target'/ 'Achieved'	Total
1: Sustainable Growth & Opportunity	0	4 (36.4%)	7 (63.6%)	11

- 3.11 Table 4 below lists those targets that are 'at risk' of failure. Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

**Table 4: Performance Indicators - targets 'at risk' of failure (as at 31st December 2010)**

Description	Qtr 3 Target 2010/11	Position as at 31st December 2010	Comments and any proposed remedial actions
NIS 192 - Percentage of household waste sent for reuse, recycling and composting	50.00%	47.20%	This figure is much higher than the equivalent quarter last year, but lower than the target set. Performance was disrupted by the adverse weather.
NIS 193 - Percentage of municipal waste land filled	50.00%	59.19%	This is provisional figure, but a disappointing result. Figure affected by the adverse weather conditions.
NIS 157c - Percentage of planning applications determined within 8 weeks for other applications	93.50%	91.30%	This performance measure has an annual target set. The cumulative performance to date is 94.8%, therefore is 'on track'
PS 004 - Percentage of householder applications determined within 6 weeks	85.00%	78.00%	This is a new local performance measure where an annual target was set. The cumulative performance is 75.29%. The appropriateness of this measure will be reviewed at the year end

#### **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.