
REPORT TO:	Environment & Development Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	29th January 2009	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April to 31st December 2008)	REF:
WARD (S) AFFECTED:	All	TERMS OF HCS REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the quarter ending 31st December 2008.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.
- (c) Note progress in meeting the targets and objectives in relation to the Council's Eco-Management & Audit Scheme (EMAS) for the period ending 31st December 2008.

2.0 Purpose of Report

- 2.1 To report details of performance for the quarter ending 31st December 2008, in relation to the current four key strands of the Council's Performance Management Framework for 2007/2008
- 2.2 Full details can be found in the respective appendices as outlined below, which are attached to this report:
 - Corporate Plan – Appendix A
 - Community Strategy Action Plan – Appendix B
 - National Indicator Set Performance Indicators – Appendix C
 - Local Performance Indicators – Appendix D
 - Service Level Key Tasks – Appendix – E
- 2.3 Previously reported achievements (as outlined in these appendices) have been italicised, to assist Members in differentiating changes between the current and previous periods.

- 2.4 To report details of performance relating to the Council's Eco-Management & Audit Scheme (EMAS) for the period ending 31st December 2008
- 2.5 Full details can be found attached at appendix F

3.0 Detail

Key Achievements during the third quarter (period ending 31st December 2008)

- 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 during the first quarter for each of the key strands of the Council's Performance Management Framework are now itemised in turn, below:

Corporate Plan

Theme 1: Safer and Healthier Communities

- √ Improve detection and tougher enforcement on 'environmental crime', such as dog fouling, dropping litter and graffiti has resulted in 19 (11) notices being served to date
- √ *Promotion of better environmental performance by the Business Navigator project has resulted in 18 businesses being assisted and 2 environmental improvements being completed. For example, reducing costs in terms of energy and water consumption and on reducing their impact on the environment in terms of reduced waste and emissions.*

Theme 3: Higher Quality Services

- √ *Three leadership and management development programmes are now underway to develop existing and aspiring managers within the Council. Approximately 63 managers are currently participating in the programmes.*
- √ Assets "surplus to requirements" in accordance with the Council's Disposals Policy to generate resources for capital investment have been identified. As a result £267,500 has been generated to-date. However, several disposals are being held back pending improvement in the economy
- √ Measures to minimise Council Tax increases by improved commissioning of services, streamlining processes and restructuring are being implemented. To date, actual savings of £15,730 have been achieved. In addition, £24,828 in savings has been identified, but not yet confirmed. This will result in savings of £51,000 in 2009 and £44,000 in 2010

Theme 4: Prosperity for All

- √ *A temporary Tourism Officer has been appointed in order to develop and progress a package of short breaks around the canal, heritage and physical activities opportunities in the District*
- √ *Two new cabins and a community arena at Rosliston Forestry Centre were opened. This provides a further boost to the development of the local tourism economy with the provision for 10 overnight stays and an open-air performance venue.*

Theme 5: Rural South Derbyshire

- √ *Work to encourage and support local communities in preparing Community/ Parish Plans is progressing well. Currently, 9 Parish Plans are being supported in order to identify local priorities that will also inform Council priorities and the Community Strategy.*
- √ *We are continuing to involve communities in the development of our key plans & strategies. Appropriate consultation in line with a revised Local Development Scheme is currently being undertaken*
- √ *A study is being undertaken in the North West parishes to look at rural transport issues and to make recommendations later in the year about the future options for the area.*

Theme 6: Stronger in the Region

- √ *In November, this Committee considered a response to the consultation relating to modifications to the Regional Spatial Strategy*
- √ *A Rural Housing Strategy identifying potential development land is being developed. Item to be considered by this Committee in March 2009*

Community Strategy Action Plan

Theme 1: Sustainable Development

- √ *Additional visitor accommodation (log cabins) and a community arena at Rosliston Forestry Centre have been completed and open to public use, will provide extra facilities to hold open air /tourist events within the district.*
- √ *The feasibility study to explore the potential for the provision of new business space at Rosliston Forestry Centre has been completed. A DDEP bid is now being prepared to unlock this potential.*

Theme 2: Vibrant Communities

- √ *We are progressing the Environment Agency's scheme to minimise the risk of surface water flooding to vulnerable people and property. The Environment*

Agency will be undertaking a series of presentations to the Parish Councils in October to communicate the facts to the wider community.

- √ *A review of management practices on key sites in line with biodiversity guidelines has been undertaken. In addition to the production of a Biodiversity Management Statement for Swadlincote Woodlands and positively managing 1.3 hectares of land at Midway Fishponds, a request for advice from Aston on Trent Primary School has been received, and been given. This promotes the awareness of biodiversity to the wider community.*
- √ *Two environmental education events and six family drop-in events to promote environmental awareness and community cohesion have been held. A Partnership 'free tree and bulb' scheme was held during October with the National Forest Company in order to raise awareness across the district*

Performance to 31st December 2008

- 3.3 Summary details of actual/ out turn performance against targets set in relation to the current four components of the Council's Performance Framework will now be provided.

Corporate Plan

- 3.4 There are a total of 58 Corporate Plan targets / actions. This Committee is responsible for 17 targets / actions. The quarterly performance for this Committee is shown in Table 1 below.

Table 1: Corporate Plan –performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	3 [nc] (75.0%)		1 [nc] (25.0%)		4 (100.0%)
2: You at the Centre	3 [+1] (75.0%)	0 [-1]	1 [+1] (25.0%)		4 (100.0%)
3: High Quality Services					0
4: Prosperity for All	3 [nc] (100.0%)				3 (100.0%)
5: Rural South Derbyshire	2 [nc] (100.0%)				2 (100.0%)
6: Stronger in the Region	4 [nc] (100.0%)				4 (100.0%)
Total for this Committee	15 [+1] (88.2%)	0 [-1]	2 [+1] (11.8%)	0	17 (100.0%)
Total for the Council	54 [+2] (93.1%)	1 [-4] (1.7%)	3 [+2] (5.2%)	0	58 (100.0%)

- 3.5 Table 1 reveals that 15 (88.2%) actions / targets have been achieved and or 'on target'.

3.6 Table 2 below, lists those actions 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 2: Corporate Plan – targets 'at risk' and 'probable failure' (as at 31st December 2008)

Ref No.	Action	Target for 2008 / 09	Achievements to 31st December 2008	Reasons and proposed action(s)
Targets 'probable failure' (Red)				
Theme 2: You at the Centre				
1.10	Improve detection and tougher enforcement on 'environmental crime', such as dog fouling, dropping litter and graffiti	Increase in the number of cases resulting in fines by 10 %	19 notices served to date compared to 44 notices served this time last year	Vacancies early in the year set the number back. Current vigorous campaign on Fly-tipping is resulting in less fly tipping, therefore less FPNs issued
2.5	Environmental Improvements to Swadlincote Town Centre	Improvements to premises and environment of Ernest Hall Way completed	<i>External funding bid submitted for Ernest Hall Way</i> <i>Funding would extend project to 2009/10</i>	Design Excellence Officer to commence her duties in January 2009 (temporary services secured during the interim) Full report to be provided in 4 th Quarter

Community Strategy

3.7 The Council has responsibility or joint responsibility for 37 of the 71 actions within the Community Strategy Action Plan, which is divided into four themes. This Committee has responsibility for 12 actions as shown in Table 3. All 12 actions (100.0%) have been 'achieved' and /or 'on target.'

Table 3: Community Strategy Action Plan – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
Sustainable Development	3 [nc] (100.0%)			3 (100.0%)
Vibrant Communities	9[nc] (100.0%)			9 (100.0%)
Safer Communities	0			0
Healthier Communities	0			0
Total for this Committee	12[nc] (100.0%)	0	0	12 (100.0%)
Total for the Council	37[nc] (100.0%)	0	0	37 (100.0%)

National Indicator Set – Performance Indicators

- 3.8 In April 2008, the existing Best Value Performance Indicators were replaced by a set of 198 National Performance indicators. Approximately, 64 PIs will reported at the district level, of which 33 PIs will be collected by the Council from it's own data sources (others will come from other external data sources, such as Defra, ONS etc.) In addition a further 20 'Place survey' indicators will be collected every 2 years and these will measure residents satisfaction with the Council, community, their health and with anti-social behaviour.
- 3.9 This Committee has responsibility for 16 targets. Table 4 below reveals that 7 (70.0%) targets have been achieved or 'on target.' However, data is not yet available for 6 targets, because reporting and collection methods have not yet been clarified by DCLG and therefore, it is not been possible to make any informed assessment of these targets at this stage.

Table 4: National Indicator Set – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities				2[nc]	2
2: You at the Centre	7 [nc] (100.0%)			2[nc]	9
3: High Quality Services					0
4: Prosperity for All					0
5: Rural South Derbyshire					0
6: Stronger in the Region	0[-1]	3[+2] (100.0%)	0[-1]	2 [nc]	5
Total for this Committee	7 [-1] (70.0%)	3 [+2] (30.0%)	0 [-1]	6 [nc]	16
Total for the Council	9 [nc] (75.0%)	3 [+2] (25.0%)	0	21 [-1]	33

- 3.10 Table 5 below, lists those National Indicator Set 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 5: National Indicator Set Performance Indicators - targets 'at risk' and 'probable failure' (as at 31st December 2008)

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 31st Dec. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (Amber)					
Theme 6: Stronger in the Region					
NI 157a	Processing of planning applications as measured against targets for 'major', application types CLG DSO	Planning / E&DS	69.00%	64.52%	Replacement staff in post. The target for 2008/09 shown is a 'local' target. The national target is 60%
NI 157b	Processing of planning applications as measured against targets for 'minor' application types CLG DSO	Planning / E&DS	85.00%	73.28%	Replacement staff in post. The target for 2008/09 shown is a 'local' target. The national target is 65%
NI 157c	Processing of planning applications as measured against targets for 'other' application types CLG DSO	Planning / E&DS	91.00%	90.49%	Replacement staff in post. The target for 2008/09 shown is a 'local' target. The national target is 80%

Local Performance Indicators

- 3.12 This Committee is responsible for 13 Local Performance Indicators (LPIs) of which 1 is an ex-Best Value Performance Indicator (BVPI). Although BVPIs are no longer reported to the Audit Commission, it has been as a LPI for service delivery purposes.
- 3.13 Table 4 below shows a summary of performance against targets within each of the Corporate Plan themes. 11 (91.7%) of this Committee's targets have been achieved or 'on target'.

Table 4: Local Performance Targets – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	1 [nc] (100.0%)				1
2: You at the Centre	6 [nc] (100.0%)				6
3: High Quality Services				1[nc]	1
4: Prosperity for All					0
5: Rural South Derbyshire					0
6: Stronger in the Region	4 [nc] (80.0%)		1[nc] (20.0%)	1[nc]	6
Total for this Committee	11[nc] (91.7%)	0	1[nc] (8.3%)	1[nc]	13
Total for the Council	96 [+2] (84.2%)	9 [-6] (7.9%)	9 [+5] (7.9%)	39 [-1]	153

3.14 Table 5 below, lists those LPI 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 5: Local Performance Indicators - targets 'at risk' and 'probable failure' (as at 31st December 2008)

Ref. No.	Description	Service	Target 2008/09	Position as at 31 st Dec. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'probable failure' (red)					
Stronger in the region					
PS 2	Development Control Charter: % permitted Development enquiries answered within 10 working days	Planning / E&DS	75%	41%	During this quarter, the government significantly changed the rules for permitted development. Once staff become more familiarised with rules, performance will improve

Service Level Key Tasks

3.15 These targets are specific to service areas and have been set to assist Heads of Service monitor their operational performance.

3.16 Table 6 below provides a summary position of all service level targets by Corporate Plan theme. 12 (100.0%) of these targets have been 'achieved' / 'on target' for completion.

Table 6: Service Level Key Tasks - targets 'at risk' and 'probable failure' (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	3 [nc] (100.0%)			3 (100.0%)
2: You at the Centre	9 [nc] (100.0%)			9 (100.0%)
3: High Quality Services				
4: Prosperity for All				
5: Rural South Derbyshire				
6: Stronger in the Region				0
Total for this Committee	12[nc] (100.0%)	0	0	12 (100.0%)
Total for the Council	82[-7] (90.1%)	5[+3] (5.5%)	4[+4] (4.4%)	0

Eco-Management & Audit Scheme (EMAS)

- 3.17 The results detailed within this report relate to progress against specific targets and objectives that have been agreed with various departments and service areas. The general consensus is that progress has 'been good' with a number of targets being complete or on target for completion. There are very few targets that will not be met. Most of those 'unmet' targets are due to unavoidable management constraints; such as switching to 'green' tariff energy was found not affordable at this point in time.
- 3.18 All the targets contained within this 'unmet' category are either to be removed or replaced as a result of a legislative or practice change. Some of the issues included in these targets will re-emerge in future targets set to trigger a further review of issues at a suitable point in the future, such as switching to 'green energy' will be considered at a time when the contract is next up for review

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.