
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	3rd June 2008	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (ext. 5780)	DOC:
SUBJECT:	Performance Management Report (1st April 2007 – 31st March 2008)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: All

1.0 Recommendations

1.1 That the Committee:

- (a) Note the key achievements and performance for the year ending 31st March 2008 within its area of responsibility.
- (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 levels and achievements for the year ending 31st March 2008, in relation to this Committee's contribution 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
- Best Value Performance Indicators – Appendix C

2.3 Previously reported achievements (as outlined in these appendices) have been italicised to assist Members in differentiating the changes between this period and the previous period.

3.0 Detail

Key achievements during the last quarter (p.e. 31st March 2008)

3.1 The high level of performance detailed in this report has delivered a range of outcomes for local communities. [Page 1 of 8](#)

3.2 The key achievements during the fourth quarter for each of the four key strands of the Council's Performance Management Framework are now itemised in turn, below:

Corporate Plan

Theme 1: Safer and Healthier Communities

- ✓ 49 (44) Fixed Penalty Notices served, for littering, dog fouling and significant waste offences.

Theme 2: You at the Centre

- ✓ A comprehensive tendering package for the refuse collection (including recycling) and street cleaning is being prepared.
- ✓ An 'in vessel' composting scheme has been introduced to 11,000 households. All properties on the 'green waste only' scheme, have been upgraded to the enhanced 'in vessel' composting service.
- ✓ Won Melbourne Civic Society Award for grant aided restoration works at Grade II Listed property in Potter Street and gained 'Highly Commended' for repair works undertaken to property Blanch Croft, Melbourne.
- ✓ Jitties, parking areas and 'bring' sites are now being cleaned more frequently.

Theme 3: Higher Quality Services

- ✓ Further services have been set up in the contact centre, including some County Council services, (such as reporting of pot holes and repairs to street lights.).
- ✓ District and County call centres operating reciprocal arrangements for 'streetscene' issues.
- ✓ Overall satisfaction with the Council has increased from 54% to 58% (from 2004 to 2007)

Theme 4: Prosperity for All

- ✓ The Council's website now hosts 'heat maps' which enables residents to view the levels of heat lost from their own property. In addition, 213 properties have been insulated / improved to date.

Theme 5: Rural South Derbyshire

- ✓ Membership of the South Eastern Derbyshire Local Accessibility Partnership (SEDLAP) has been established, in order to ensure rural areas have good quality, affordable public transport. Draft Partnership Agreement and Terms of Reference prepared. Consultants commissioned to undertake a study looking at accessibility problems and potential solutions in the North Western Parishes of the District.

- ✓ Walton village has reduced its carbon footprint by 50% over the duration of the project.

Theme 6: Stronger in the Region

- ✓ A meeting has been arranged with Derbyshire County Council, in order to establish a Joint Highways Forum.
- ✓ Secured agreement with North West Leicestershire District Council to be consulted on airport related planning applications.
- ✓ Prepared and presented evidence to the Public Examination of the draft Regional Plan.
- ✓ All works to improve the appearance and vitality of Swadlincote town centre have been completed.

Improvement Plan

- ✓ The Audit Commission has confirmed that the Council has attained Level 3 (performing well) across all *Use of Resources* themes.
- ✓ In its report, the Audit Commission said, '*South Derbyshire is a low spending council that has continued its prudent approach to finances by making significant efficiency savings.*'

Community Strategy Action Plan

- ✓ The Tourist Information Centre (TIC) in Swadlincote is fully operational and has also achieved accreditation.

Actual Performance to 31st March 2008

- 3.3 Summary details of actual performance against targets set in relation to this Committee's responsibilities within the Council's Performance Framework will now be provided.

Corporate Plan

- 3.4 This Committee has responsibility for 22 actions, out of a total of 58. Actual / out turn performance is shown in Table 1 below.

Table 1: Corporate Plan – Actual/ out turn performance against targets (as at 31st March 2008)

	'Achieved'	'At Risk'	'Failure'	Total
Total for this Committee	20 [+1] (90.9%)	0	2 [NC] (9.1%)	22
Total for Council	51 [+2] (87.9%)	0 [-3]	7 [+1] (12.1%)	58

- 3.5 Table 1 shows that 20 (90.9%) actions have been achieved or completed during the year. (Details of the previously reported position are shown within the square brackets).
- 3.6 Table 2 below lists those actions that did not achieve the agreed target levels set for the year (2007/2008). The Committee are now requested consider whether the proposed remedial measures are satisfactory at this stage.

Table 2: Corporate Plan – Actual / out turn performance against targets (as at 31st March 2008)

Ref No.	Action	Target for 2007 / 08	Achievements to 31 st March 2008	Reasons and proposed action(s)
Targets 'not achieved'				
Theme 1: Safer & Healthier Communities				
2.13	Do more to promote carbon neutral homes (in advance of changes in national policies/legislation)	Workshop for local developers/builders arranged Pilot project established for new site (of at least 20 homes)	Workshop held jointly with other authorities. <i>Initial meeting taken place to discuss feasibility of pilot project</i>	Discussions are continuing regarding potential sites.
Theme 6: Stronger in the Region				
6.6	Deliver key stages in the Local Development Scheme	Consultation on the Woodville - Swadlincote Action Area has started Preferred Option commenced	Draft geo-technical and master planning reports have been received from consultants	Receipt of consultancy reports delayed. Additional works identified before a 'preferred option' can be published. GOEM advice is not to pursue the AAP in its current form. The need to revise LDS reported in AMR (EDS 15/11/07 refers). CLG consulting on major changes to the LDF process (outcome expected May 2008). GOEM advice is to delay making any revisions to LDS.

Improvement Plan

- 3.7 The Council's Improvement Plan has 15 actions focussing on internal business improvement issues. None of these actions fall within the remit of this Committee.

Community Strategy Action Plan

- 3.8 The Council has responsibility for 14 actions, from the total of 26 actions within the Community Strategy Action Plan, which is divided into six themes.
- 3.9 This Committee has responsibility for 4 actions, which are included within the 'vibrant economy' and 'sustainable environment' themes of the Action Plan. Table 3 below reveals that all actions, this Committee is responsible for, have been achieved and / or completed.

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

	'Achieved'	At 'risk'	'Failure'	Total
Total for this Committee	4 [NC] (100%)	0	0	4
Total for Council	13 [NC] (92.9%)	0 [NC]	1 [NC] (7.1%)	14

Best Value Performance Indicators

- 3.10 There are a total of 76 Best Value Performance Indicators (BVPI's) across the Council, in which this Committee has responsibility for 30 BVPI's.
- 3.11 Of the overall total, the Council has specified 29 'priority indicators,' which specifically relate to our 'priority' service areas, and as a result a more demanding set of targets have been established. Therefore, there is an expectation that these 'priority' indicators will:
- be above the lower quartile level by the end of 2007; and
 - achieve upper quartile performance by the end of 2009.

This Committee has responsibility for 12 of these 'priority' indicators.

- 3.12 Table 4 below shows the summary BVPI performance for this Committee compared with the Council as a whole. For instance, at the 31st March 2008, 16 (53.3%) of this Committees' BVPI's have been 'achieved'.

Table 4: BVPI's – Actual / out turn performance against targets (as at 31st March 2008)

	'Achieved'	At 'risk'	'Failure'	Total
'Priority' BVPI's (this Committee)	6 [NC] (50.0%)	0 [-5]	6 [+5] (50.0%)	12
Priority Indicators (Council)	14 [-4] (48.3%)	0 [-3]	15 [+7] (51.7%)	29
'Non-priority' BVPI's (this Committee)	10 [-1] (55.5%)	0 [NC]	8 [+1] (44.5%)	18
Non- Priority Indicators (Council)	27 [-10] (57.4%)	0[NC]	20 [+10] (42.6%)	47
All BVPI's (this Committee)	16 [-1] (53.3%)	0 [-5]	14 [+6] (46.7%)	30
All Performance Indicators (Council)	41 [-14] (53.9%)	0 [-3]	34 [+17] (46.1%)	76

3.13 All the Best Value Performance Indicators that failed to achieve their targets and which this Committee may wish to review are detailed in Table 5 below:

Table 5: Best Value Performance Indicators that 'failed' to achieve targets set for 2007/2008 for review by this Committee

BVPI No.	Description	Service	Target	Actual / Out-turn	Comments and any proposed actions
Priority Indicators – 'not achieved' target set					
109a	Percentage of major applications determined in 13 weeks	Planning	65.00%	64.29%	(56 applications made - 36 in time.) Process re-engineering not yet completed. Two key staff involved on Major Appeals Inquiry/Final report on re-structuring programmed for last quarter but any impacts will not be felt until 2008/9
109b	Percentage of minor applications determined in 8 weeks	Planning	85.00%	78.64%	(399 applications made - 314 in time.) See comments above
109c	Percentage of other applications determined in 8 weeks	Planning	90.00%	89.43%	(766 applications made - 685 in time) See comments above
199a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard	Env. Services	8.0%	23%	Data collection software shown to provide inaccurate 2006/07 figures, leading to inappropriate targets, See separate report. Out turn performance affected by detritus on rural roads due to heavy flooding in the 1 st quarter

Priority Indicators – 'not achieved' target set continued					
200b	Has the local planning authority met the milestones, which the current LDS sets out?	Planning	Yes	No	<p>Further work required for 'preferred option' on Woodville – Swadlincote Area Action Plan.</p> <p>Need to revise LDS was reported in AMR (EDS 15/11/07 refers).</p> <p>GOEM advice is to delay pending outcome of CLG consultation on changes to process for preparation of LDFs (PPS12 – expected May 2008)</p>
218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Env. Services	95.00%	85.00%	Reduced failure rate, target unachievable, due to the low frequency of abandoned cars in the final quarter
Non Priority Indicators – 'not achieved' target set					
82b(ii)	Total tonnage of household waste arisings which have been sent by the authority for recycling	Env. Services	7850.00	7,709.53	The In Vessel composting scheme yielding slightly lower tonnages than anticipated. This results in less waste in total and better BV84 a and BV84b performance
106	Percentage of new homes built on previously developed land	Planning	80.0%	75.85%	Monitored annually. Statistics compiled annually. Completions on major Brownfield site at Hilton virtually complete, whereas major 'Greenfield' site at Church Gresley is increasing. Studies to underpin the LDF will identify appropriate brownfield locations, but the number of such sites will diminish over time.
216a	Number of 'sites of potential concern' within the local authority area with respect to land contamination	Env. Services	1242	2821	Additional data obtained and a re-assessment of what should constitute a site of potential concern has led to an increase in sites.

Non Priority Indicators – 'not achieved' target set continued					
216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	Env. Services	3%	1.00%	Since this represents a percentage of BVPI 216a. it will lead to a lower percentage for BVPI 216b.
204	The percentage of appeals allowed against the authority's decision to refuse planning permission	Planning	25.0%	50.00%	This is a highly geared statistic (i.e. 6 out of 14 appeals allowed)
170a	The number of visits to / usages of local authority funded or part funded museums per 1,000 population	Planning	1060	775	Discuss with Sharpe's Board to investigate ways of increasing visitor numbers
170b	The number of those visits to local authority funded or part funded museums that were in person per 1,000 population	Planning	684	545	As above
170c	The number of pupils visiting museums and galleries in organised school groups (including visits to schools)	Planning	550	75	As above

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 a further significant 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, and this Committee's performance is above average in all areas.

6.2 This performance report evidences the contribution made by this Committee and Officers in meeting demands and expectations. However, there are some key areas where this Committee's intervention may be required to sustain progress.