
REPORT TO:	Environment & Development Services Committee	AGENDA ITEM: 13
DATE OF MEETING:	20th November 2008	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April to 30th September 2008)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: EDS

1.0 Recommendations

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the quarter ending 30th September 2008.
- (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 September 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:
 - o Corporate Plan – Appendix A
 - o Community Strategy Action Plan – Appendix B
 - o National Indicator Set Performance Indicators – Appendix C
 - o Local Performance Indicators – Appendix D
 - o 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.

3.0 Detail

Key Achievements during the second quarter (period ending 30th September 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 11 notices being served to date compared to 33 notices served this time last year
- √ 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.

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
- √ A Rural Landlord Scheme to reduce fuel poverty and improve home energy efficiency measures has been established. Survey work is to commence mid-October 2008.

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 LDS is being undertaken
- √ A study is being undertaken in the North West parishes to look at rural transport issues and to make recommendations about the future options for the area

Theme 6: Stronger in the Region

- √ A response to the consultation on modifications to the Regional Spatial Strategy, is to be considered by the Environmental & Development Services Committee in November.
- √ An Action Plan is being delivered in respect of our help in promoting and delivering the priorities of the South Derbyshire Local Strategic Partnership (LSP)

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 1.3ha of land at Midway Fishponds, a request for advice from Aston on Trent Primary School has been received, and been given.
- √ Two environmental education events and 6 family drop-in events to promote environmental awareness and community cohesion have been held. A Partnership 'free tree and bulb' scheme has been planned with the National Forest Company to raise awareness across the district

Performance to 30th September 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 16 targets / actions. The quarterly performance for this Committee is shown in Table 1 below.

Table 1: Corporate Plan –performance against targets (as at 30th September 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	3 [nc] (100.0%)				3 (100.0%)
2: You at the Centre	3 [+1] (75.0%)	1 [+1] (25.0%)	0 [-2]		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] (93.8%)	1[+1] (6.2%)	0 [-2]	0	16 (100.0%)
Total for the Council	52 [-1] (89.7%)	5 [+3] (8.6%)	1 [-2] (1.7%)	0	58 (100.0%)

- 3.5 Table 1 reveals that 15 (93.8%) 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 30th September 2008)

Ref No.	Action	Target for 2008 / 09	Achievements to 30 th September 2008	Reasons and proposed action(s)
Targets 'at risk of failure' (amber)				
Theme 2: You at the Centre				
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 post unlikely to be filled until the end of the year, but temporary services secured..

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 30th September 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 8 (80.0%) 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 30th September 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities				2	2
2: You at the Centre	7 (100.0%)			2	9
3: High Quality Services					0
4: Prosperity for All					0
5: Rural South Derbyshire					0
6: Stronger in the Region	1 (33.3%)	1 (33.3%)	1 (33.3%)	2	5
Total for this Committee	8 (80.0%)	1 (10.0%)	1 (10.0%)	6	16
Total for the Council	9 (81.8%)	1 (9.1%)	1 (9.1%)	22	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 30th September 2008)

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 30 th Sept. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (amber)					
Theme 6: Stronger in the Region					
NI 157b	Processing of planning applications as measured against targets for 'minor' application types CLG DSO	Planning / E&DS	85.00%	73.34%	Re-engineering final phase not fully implemented. Approval confirmed for additional staff, but unlikely to be in post until new financial year
Local Performance Indicators – targets 'probable failure' (red)					
Theme 6: Stronger in the Region					
NI 157c	Processing of planning applications as measured against targets for 'other' application types CLG DSO	Planning / E&DS	91.00%	90.10%	Re-engineering final phase not fully implemented. Approval confirmed for additional staff, but unlikely to be in post until new financial year

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 30th June 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	1 (100.0%)				1
2: You at the Centre	6 (100.0%)				6
3: High Quality Services				1	1
4: Prosperity for All					0
5: Rural South Derbyshire					0
6: Stronger in the Region	4 (80.0%)		1 (20.0%)	1	6
Total for this Committee	11 (91.7%)	0	1 (8.3%)	1	13
Total for the Council	97 (83.6%)	15 (12.9%)	4 (3.4%)	39	155

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 30th June 2008)

Ref. No.	Description	Service	Target 2008/09	Position as at 30 th June 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	75%	48%	Final stage of the re-engineering process yet to be implemented

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 30th June 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	3 (100.0%)			3 (100.0%)
2: You at the Centre	9 (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 (100.0%)	0	0	12 (100.0%)
Total for the Council	89 (97.8%)	1 (2.2%)	0	91 (100.0%)

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.