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<b>REPORT TO:</b>	<b>Environmental &amp; Development Services Committee</b>	<b>AGENDA ITEM: 14</b>
<b>DATE OF MEETING:</b>	<b>18<sup>th</sup> November 2010</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>John Porter (5780)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Corporate Plan 2009-14: Performance Management Report (1<sup>st</sup> July 2010 – 30<sup>th</sup> September 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> July to 30<sup>th</sup> September 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 30<sup>th</sup> September 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 first 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 September 2010 was £53,769,905. This is up from £53,682,725 in June (based on the 2010 Business Rate List).
  - Promotion of the District at the Northern Business & Property Show and co-hosting of an EMDA international investor visit.
  - Support for Swadlincote Chamber of Trade's Scarecrow Trail and the Derbyshire Market Trader Start-up programme, with the first new traders commencing.
  - New edition of South Derbyshire Investment Gazette and Autumn edition of Vacant Commercial Property Bulletin researched and published.
  - Support for Burton-Swadlincote-Uttoxeter Business Awards and National Forest Wood Fair.
  - Attendance at Association of Public Service Excellence (APSE) annual conference to receive public-private partnership award on behalf of the Council for the Alert Box Scheme.
- SGO 1.02 - Swadlincote Town Centre Realm Improvements (Lead Officer – Gill Hague) **(ON TRACK)**
  - Works ongoing.

## 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 and building has been handed over although some snagging still required. First tenant waiting to move in subject to resolution of legal issues. Project shortlisted for Burton Mail Business Award.
- SGO 2.02 - Undertake activities to promote continued employment and business growth in tourism and related industries (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - Evaluation of 2010 National Forest Walking Festival completed, revealing walker numbers were 14% up on the previous year, making this now the second largest walking festival in the region.
  - Preparations underway for the 2011 Walking Festival.
  - Distribution of all 2010 campaign material for the 'National Forest & Beyond' completed, and production of 2011 Guides commenced ready for publication in December.
  - Contribution to development of future Visit Peak District & Derbyshire monthly campaigns, in particular for October's 'Spookyshire' and the Christmas/New Year period.
  - Work continuing on production of new 'National Forest & Beyond' Group Travel Guide for publication in early 2011.

- SGO 2.03 - Promote the National Forest as a source of sustainable/ renewable fuel through exemplar wood heat projects (Lead Officer – Peter McEvoy) **(ON TRACK)**
  - One project has been commissioned for the new Depot facility. Consideration of the scope for a wood-heat community heat scheme has commenced.
- SGO 2.04 - Continuing investment in the award winning Tourist Information Centre & Destination Management System (Lead Officer – Stuart Batchelor) **(ON TRACK)**
  - 4,295 enquiries were received during Q2.
  - Autumn/Winter edition of 'What's On' prepared and distributed, featuring events in the District throughout the Christmas period.
  - Autumn edition of industry newsletter prepared and distributed, including features on the creative industries business event in Melbourne and business development workshops.

## **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)**
  - Second Quarter yielded a 53.2% 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 will be 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)**
  - 34 units of affordable housing were delivered in the 1st quarter. A further 18 units were delivered in the 2nd 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)**
  - 129 vulnerable households assisted with home insulation and energy saving measures.
- 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. Total of nine approved and a further four partly completed. Further £2000 funding awarded following bid to PCT for 'Healthier Communities', which will be used to assist three or more additional homes

### **Performance for the Second Quarter (1<sup>st</sup> July to 30<sup>th</sup> September 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 30<sup>th</sup> September 2010)**

Theme	'Status Unknown'	'Abandoned'	'On Track' / 'Achieved'	Total
1: Sustainable Growth & Opportunity	0	1 (8.3%)	11 (91.7%)	12

3.4 Table 1 reveals that all 11 (91.7%) actions that have been started 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 measures are satisfactory at this stage.

**Table 2: Corporate Plan – Actions 'at risk' (as at 30<sup>th</sup> September 2010)**

Action	Progress to 30 <sup>th</sup> September 2010	Remedial Action
No actions at risk		

## **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. Details of relevant external data, which is reported at a district level, is also provided for information purposes and helps 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 6 (54.5%) of the 11 targets have been 'achieved' or are 'on target'.

**Table 3: Performance Indicators – performance against targets (as at 30<sup>th</sup> September 2010)**

Theme	No Data Provided	'At Risk'	'On Target'/ 'Achieved'	Total
1: Sustainable Growth & Opportunity	0 (0%)	5 (45.5%)	6 (54.5%)	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 30<sup>th</sup> September 2010)**

Description	Qtr 2 Target 2010/11	Position as at 30 <sup>th</sup> September 2010	Comments and any proposed remedial actions
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	1,250	287	Carbon village projects delayed until new year. Further home insulation initiatives to be rolled out in target villages (4 villages) when projects begin.
NIS 157a - Percentage of planning applications determined within 13 weeks for major applications (FY Quarter)	66.00%	50.00%	This is an annual target with opportunity to catch up over the next 2 quarters. Cumulatively the figure is 65%. As part of our customer care we do not axe an application at the 13-week stage if further negotiation and amended plans will result in an acceptable development.
NIS 157b - Percentage of planning applications determined within 8 weeks for minor applications (FY Quarter)	86.50%	81.67%	This is an annual target the cumulative figure being 87.69% therefore we are on track.
NIS 193 - Percentage of municipal waste land filled (FY Quarter)	50.00%	50.65%	Improvement on last year's level of 53%. Campaign to boost waste minimisation and promotion of recycling will start to impact in coming months and may realign performance with target.
PS 004 - Percentage of householder applications determined within 6 weeks (FY Quarter)	85.00%	69.83%	This is an annual target the cumulative figure is 76.37%. This was a new target and its appropriateness will be re-assessed at the end of the year.

## Financial Performance

- 3.12 Analysis of financial performance is outlined at Appendix B.
- 3.13 Financial performance is measured across two main accounts: the General Fund Revenue Account (Table B1), Capital Expenditure (Table B2). Within each 'Account' details are

provided by spend area, the approved annual budget and a projected variance for the year. An assessment of the 'spend' is provided with a commentary on major variances.

#### **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.

## Appendix A: Performance Indicators – Sustainable Growth & Opportunity

### Quarter 2:

PI Description	2010/11 Qtr 2 Target	2010/11 Qtr 2 Actual	2010/11 Qtr 2 Status
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	1,250	287	R
ES 009 - Household waste and compost collections missed per 100,000 due (FY Quarter)	21	16.5	G
ES 010 - Kerbside recycling collections missed per 100,000 due (FY Quarter)	10	4.23	G
ES 011 - Complaints about household waste and composting service per 100,000 collections due (FY Quarter)	28	21.4	G
ES 012 - Complaints about kerbside recycling service per 100,000 collections due (FY Quarter)	15	6.93	G
NIS 157a - Percentage of planning applications determined within 13 weeks for major applications (FY Quarter)	66.00%	50.00%	R
NIS 157b - Percentage of planning applications determined within 8 weeks for minor applications (FY Quarter)	86.50%	81.67%	R
NIS 157c - Percentage of planning applications determined within 8 weeks for other applications (FY Quarter)	93.50%	95.78%	G
NIS 192 - Percentage of household waste sent for reuse, recycling and composting (FY Quarter)	50.00%	53.20%	G
NIS 193 - Percentage of municipal waste land filled (FY Quarter)	50.00%	50.65%	R
PS 004 - Percentage of householder applications determined within 6 weeks (FY Quarter)	85.00%	69.83%	R

## Appendix B – Financial Performance

<b>Table B1- General Fund Revenue Account</b>				
<b>Analysis of Expenditure (by Main Service /Project Area)</b>	<b>Revised Budget 2010/11 £</b>	<b>Projected Variance for the Year 2010/11 £</b>	<b>Status</b>	<b>Commentary on major variances</b>
Environment Services	4,197,427	- 30,000	G	This mainly relates to a projected reduction in the cost of collecting recyclable materials. The cost of collection varies depending upon the amount of recyclable waste collected and therefore, future demands may affect the projected year-end position.
Planning Services	604,005	+ 58,000	A	At this stage income from planning fees is below estimate. However, there are a number of applications due to take place, which may reverse this variance later in the financial year. At present, overall income from building regulations is currently on budget.
<b>Total</b>	<b>4,801,432</b>	<b>+ 28,000</b>		

## **Table B2 – Capital Expenditure**

<b>Analysis of Spend by Project Area</b>	<b>Approved Estimate 2010/2011 £</b>	<b>Spend 2010/2011 (at Sept 10) £</b>	<b>Status</b>	<b>Comments</b>
Environmental & Development	746,007	430,973	G	On programme
<b>Total</b>	<b>746,007</b>	<b>430,973</b>		