
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	26th August 2010	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1st April 2010 – 30th June 2010)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That Members:

- (a) Note the Council's key achievements and performance for the quarter ending 30th June 2010.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of each response.

2.0 Purpose of Report

- 2.1 To report details of performance for the quarter ending 30th June 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, attached at Appendix A, 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 June 2010 was £53,682,725. Please note that measurement of this indicator has been revised for 2010/11 and is now based on the new 2010 Business Rate List. For comparative purposes the rateable value in March 2010 was £53,535,290 (2010 list).
 - Support was provided that has resulted in the establishment of a new Swadlincote Chamber of Trade.
 - Business breakfast held at Rosliston Forestry Centre for the Food & Drink sector in June 2010, attracting 83 attendees with very positive feedback from businesses.
 - Promotion of inward investment opportunities in South Derbyshire at the Derby & Derbyshire Business and Property Exhibition at Pride Park.
 - Roll out of the Derbyshire market trader start-up programme and 'Making Woods Work' which provides assistance to wood-related businesses in The National Forest.
- SGO 1.02 - Swadlincote Town Centre Realm Improvements
(Lead Officer – Gill Hague) **(ON TRACK)**
 - The works on The Delph commenced in early May 2010 and we are currently on schedule with the programme.
 - Public site notice boards have been put up around The Delph to inform people of the works to be done. The street market has been moved to High Street for the duration of the works. The road access has also been changed to allow people access to The Delph area whilst the works are in progress.
 - Street survey work will start towards the end of 2010.

Initiative: National Forest & Beyond

- SGO 2.01 - Build and let small business units at Rosliston Forestry Centre
(Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Construction element of project delayed due to contractor difficulties with unfamiliar design elements but now scheduled for completion at the end of July or beginning of August 2010.
 - Marketing of units has commenced with some strong interest in letting shown.
- 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 the 2010 National Forest Walking Festival underway, revealing that visitor numbers at over 1,100 were up on the previous year and included visitors from across the globe. Feedback from walkers was very positive and the walk from Rosliston to the National Memorial Arboretum raised over £8,000.
 - Promotion of the area at the BBC Summer Festival at the NEC and the Derbyshire County show at Elvaston Castle Country Park, in partnership with Visit Peak District and Derbyshire (VPDD).

- Contribution to development of future VPDD monthly campaigns, in particular for September's Festival Fever and the Christmas/New Year period.
- Monitoring of public response to the 2010 National Forest and beyond marketing campaign and commencement of work on the 2011 programme.
- 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)**
 - 3,704 enquires were received during Q1, please note that measurement of this indicator has been revised for 2010/11 to reflect increased efforts to provide increased information on line and so now incorporates hits on Tourist Information Centre web pages and downloads of promotional material.
 - Summer edition of 'What's On' published and distributed.
 - Summer edition of industry newsletter prepared and distributed, including features on website development and Conference Derbyshire.
 - Promotion of the area's attractions and events at the Festival of Leisure.

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)**
 - First Quarter yielded a 53.9% 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) **(NOT STARTED)**
 - Consultation programmed for October, but changes brought in by the new coalition government have had significant implications for the forward planning system. This will need to be reviewed by the end of 2010.
- SGO 3.03 - Facilitate new affordable housing for people unable to access market housing. (Lead Officer – Bob Ledger) **(NOT STARTED)**
- SGO 3.04 - Support residents to access services through appropriate transport Initiatives (Lead Officer – Gill Hague) **(NOT STARTED)**
- SGO 3.05 - Reduce the number of vulnerable households experiencing fuel poverty with a package of targeted measures (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - 68 vulnerable households assisted through enforcement and grant activity.

- 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)**
 - 4 have been completed. Further approval sought for 8 more.

Performance to 30th June 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 30th June 2010)

Theme	'Status Unknown'	'Not Started'	'At Risk'	'On Track' / 'Achieved'	Total
1: Sustainable Growth & Opportunity	0	3	0	9	12

3.4 Table 1 reveals that all 9 (100%) actions that have been started are 'on track' for completion or have been 'completed. This represents 75% of all actions within this theme of the Corporate Plan. '

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 30th June 2010)

Action	Progress to 30 th June 2010	Remedial Action
No actions at risk		

Performance Indicators

National Indicator Set (NIS)

3.6 The original set of 198 Performance Indicators were 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 1st 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.

Local Performance Indicators

3.8 These are performance indicators, which have been set by each Head of Service, so that they can measure their operational performance.

3.9 Table 3 below shows a summary of performance against targets within the Corporate Plan theme- ‘Sustainable Growth & Opportunity’, in which 14 (82.4%) targets have been ‘achieved’ or ‘on target’.

Table 3: Performance Indicators – performance against targets (as at 30th June 2010)

Theme	No Data Provided	‘At Risk’	‘On Target’/ ‘Achieved’	Total
1: Sustainable Growth & Opportunity	0 (0%)	3 (17.6%)	14 (82.4%)	17

3.10 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 30th June 2010)

Description	Lead Officer	Qtr 1 Target 2010/11	Position as at 30 th June 2010	Comments and Planned Remedial Action
PS 004 - Percentage of householder applications determined within 6 weeks (FY Quarter)	Gill Hague	85.00%	78.74%	Greater monitoring of workloads will be undertaken to better ensure that target is met over the forthcoming Quarters.
ES 004 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils) (FY Quarter)	Peter McEvoy	50.00%	46.00%	Inadequate funding to meet overall demand, however delivery of 2010/11 funding may improve average timescales through Quarters 2 & 3.
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	Peter McEvoy	1,250	119	A number of events planned over the year to promote energy saving including the Local Authority Energy Partnership 'Fantastic homes' bus. Investigating further innovative ways to promote carbon saving across the district and address shortfall against target.

Financial Performance

3.11 Analysis of financial performance is outlined at Appendix B.

3.12 Financial performance is measured across two main accounts: the General Fund Revenue Account (Table B1) and 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 1:

PI Description	2010/11 Qtr1 Target	2010/11 Qtr1 Actual	2010/11 Qtr1 Status
PS 004 - Percentage of householder applications determined within 6 weeks (FY Quarter)	85.00%	78.74%	R
BV 066a - Collection of HRA Rent (FY Quarter)	95.00%	96.72%	G
BV 066b - Percentage of gross rent arrears (more than 7 weeks) (FY Quarter)	2.40%	1.80%	G
NIS 157a - Percentage of planning applications determined within 13 weeks for major applications (FY Quarter)	66.00%	80.00%	G
NIS 157b - Percentage of planning applications determined within 8 weeks for minor applications (FY Quarter)	86.50%	89.55%	G
NIS 157c - Percentage of planning applications determined within 8 weeks for other applications (FY Quarter)	93.50%	96.61%	G
NIS 192 - Percentage of household waste sent for reuse, recycling and composting (FY Quarter)	50.00%	53.90%	G
NIS 193 - Percentage of municipal waste land filled (FY Quarter)	50.00%	49.50%	G
LED 003 - Number of Visitor Enquiries (FY Quarter)	1,960	3,704	G
ES 003 - Number of Private Sector Homes made decent (FY Quarter)	20	23	G
ES 004 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils) (FY Quarter)	50.00%	46.00%	R
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	1,250	119	R
ES 009 - Household waste and compost collections missed per 100,000 due (FY Quarter)	21	17.7	G
ES 010 - Kerbside recycling collections missed per 100,000 due (FY Quarter)	10	4.3	G
ES 011 - Complaints about household waste and composting service per 100,000 collections due (FY Quarter)	28	25.2	G
ES 012 - Complaints about kerbside recycling service per 100,000 collections due (FY Quarter)	15	5.8	G
CS 014 - RV Based on Business Rates (FY Quarter)	46,600,000	53,682,000	G

Appendix B – Financial Performance

Table B1- General Fund Revenue Account (EDS)				
Analysis of Expenditure (by Main Service /Project Area)	Approved Budget 2010/11 £	Projected Variance 2010/11 £	Status	Commentary on major variances
Environment Services	4,197,148	+ 7,237	A	This mainly relates to a projected reduction in income compared to budget from licensing and pest control. This continues the trend from 2009/10, although income from licensing can vary between years depending on when and for how long licenses are renewed.
Private Sector Housing & Public Buildings	612,593	- 9,760	G	The main variances are cleaner's wages for the Civic Offices due to vacancies, together with lower repair and maintenance costs.
Planning Services	603,947	0	G	
Total	5,413,688	-2,523		

Table B2 – Capital Expenditure (EDS)				
Analysis of Spend by Project Area	Approved Estimate 2010/2011 £	Spend 2009/2010 (at June 10) £	Status	Comments
Disabled Facility Grants	282,473	76,219	G	
Environmental & Development	716,007	78,850	G	The Council's indicative allocation for 2010/11 of approximately £600,000 from Growth Point has been confirmed following a review of the national pot by the Coalition Government. This mainly relates to funding for the Public Realm Improvements and Regeneration of Swadlincote Town Centre, which was a committed scheme last year with some works already completed.
Total	998,480	155,069		