
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 10
DATE OF MEETING:	9 June 2011	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	Mark Alflat (ext. 5712)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1st April 2010 – 31st March 2011)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the year ending 31st March 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 year ending 31st March 2011, 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 shows our progress against Corporate Plan actions and relevant Performance Indicators is attached at Appendix A.

3.0 Detail

Key Achievements

- 3.1 The key achievements during the year 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) (ACHIEVED)**
 - √ The Rateable Value of commercial premises at the 31 March 2011 was £53,593,035 (compared with £49,040,388 for the same period last year)
 - √ Providing support at the Derbyshire & Nottinghamshire Chamber of Commerce business resilience event held in Hilton. This event attracted around 60 delegates. Advice was provided on topics such as: marketing, innovation and tendering for public sector contracts.
 - √ Publication of the revised edition of the South Derbyshire Investment Gazette, which featured the new retail and leisure development in Swadlincote town centre
 - √ The Swadlincote Pancake Races on Shrove Tuesday was staged as part of the opening of Phase 2 of the town centre improvement works. This enabled 'The Delph' to be demonstrated as a community events venue, with over 35 teams being attracted from local businesses and organisations. Extensive media coverage was gained with large numbers of spectators attending. Donations were also provided for Comic Relief.
 - √ Promoting South Derbyshire to businesses and potential investors at the East Midlands Property Show.
 - √ Providing support at the 'Business Life in the A50 Corridor' a breakfast event for the transport and logistics sector which attracted over 40 business leaders. Providing support at a creative industries business event held in Melbourne that focused on those looking to start a new enterprise in the sector.
 - √ Staging of the 'Swadlincote Sausage Competition' to raise awareness of Swadlincote and promote local producers and retailers. The event attracted around a thousand visitors to begin their Christmas shopping in the town on the Saturday following the Christmas Lights Switch-On. Postcode analysis revealed that more than a quarter of those attending had been attracted from outside the town.
 - √ Promoting South Derbyshire at the Northern Business & Property Show and co-hosting of an EMDA international investor visit.
 - √ Providing support for Swadlincote Chamber of Trade's Scarecrow Trail and the Derbyshire Market Trader Start-up programme, with the first new traders commencing.
- Providing support at the Burton-Swadlincote-Uttoxeter Business Awards and the National Forest Wood Fair.
- **SGO 1.02 - Swadlincote Town Centre Public Realm Improvements (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ Civic Opening Ceremony successfully held on March 4th followed by a successful public launch with pancake races held on 8th March.
 - √ Successfully hosting the Christmas lights event at 'The Delph'

Initiative: National Forest & Beyond

- **SGO 2.01 - Build and let small business units at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ Build complete and two units are under formal offer. Three other units are under informal offer.
 - √ Practical issues with the wood fuel system resolved.
 - √ Project short listed for the 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) (ACHIEVED)**
 - √ Launching the 2011 National Forest & Beyond Visitor Guide at a well-attended tourism business event at Twycross Zoo
 - √ Promoting the area at travel shows - "Great Days Out" at Manchester and "Best of Britain & Ireland" at the National Exhibition Centre.
 - √ Publishing and distributing the Programme for National Forest Walking Festival and combined Derbyshire Walking Festivals. The 'Welcome' magazine was published by Visit Peak District & Derbyshire. Industrial Heritage Trails in South Derbyshire and North West Leicestershire were published by Renaissance East Midlands. Work is continuing on new walking, cycling and riding trails in the District.
 - √ Publication of the 'National Forest & Beyond' Visitor and Attractions Guide 2011 that highlighted the growing range of activities available in the Forest. A new edition of the Group Travel Guide has also been published, promoting the Forest & Beyond area to tour operators and other trip organisers.
 - √ Contribution to development of the Peak District Visitor Guide which was published by Visit Peak District & Derbyshire, together with promotion of local Christmas & New Year events as part of their programme of themed monthly campaigns, such as October's 'Spookyshire'
 - √ The evaluation of the National Forest Walking Festival in 2010 revealed that walker numbers were 14% up on the previous year, making this now the second largest walking festival in the region. Positive feedback was received from event. Over £8,000 was raised on the charity walk from Rosliston to the National Memorial Arboretum.
- **SGO 2.03 - Promote the National Forest as a source of sustainable/ renewable fuel through exemplar wood heat projects (Lead Officer – Bob Ledger) (FAILED)**
 - √ A project has been commissioned for the new Depot facility. However, development has since been delayed and the opportunity for identifying another project may take another year to be realised.
- **SGO 2.04 - Continuing investment in the award winning Tourist Information Centre & Destination Management System (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ Nearly 13,000 enquiries were received, exceeding the target set for the year.

- √ The seasonal editions of the 'What's On' Guide were published and distributed throughout the year.
- √ Promotion of the Tourist Information Centre services and attractions throughout the area was undertaken by attendance at a number of events and leaflet exchanges. These events provide opportunities for tourism businesses to exchange promotional material so that they can display in their premises to promote local events and attractions to their guests
- √ The summer edition of the industry newsletter was prepared and distributed. It included features on website development and Conference Derbyshire.
- √ Promoting 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 – Bob Ledger) (ON TRACK)**

- √ Two campaigns, funded externally, were carried out to discuss and raise awareness of recycling provision within the district. Over 5300 households were visited resulting in a 30% increase in participation. Commercial waste recycling agreements were implemented with 52 businesses resulting in an estimated 100 tonnes of waste being diverted from landfill annually. 28 promotional events were held including 7 schools' events.

- **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 – Stuart Batchelor) (ACHIEVED)**

- √ The consultation on 'preferred options' was programmed for October 2010. However, radical changes brought in by the Coalition Government have had significant implications for the development planning system. A report on a revised way forward, including the need to review the timetable was considered by this Committee in November 2010
- √ Revised housing figures have been commissioned and a Neighbourhood consultation exercise was undertaken in February - March 2011. A revised timetable will need to be considered by the Derby HMA Joint Advisory Board in early Spring with a subsequent report to this Committee

- **SGO 3.03 - Facilitate new affordable housing for people unable to access market housing. (Lead Officer –Bob Ledger) (ACHIEVED)**

- √ 93 'affordable housing' units were delivered over the year. The Highfields site in Swadlincote was completed with 39 units of affordable housing, marking the midway point of a successful regeneration project alongside a new retail and leisure complex.

- **SGO 3.04 - Support residents to access services through appropriate transport initiatives (ABANDONED)**

- √ Action was incorrectly allocated in this initiative and now sits 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 – Bob Ledger) (?????)**
- ✓ A range of utility providers (British Gas / Eon / Rockwarm) have provided discounted home insulation to private sector households. Over 700 installation measures have been provided during the year, in which have been 7 renewable technology installations (such as solar hot water and solar PV).
- ✓ The ‘Low Carbon Village’ project was launched in Melbourne
- **SGO 3.06 - Scheme to deliver flood resilience measures in homes at risk from or with past history of flooding (Lead Officer – Bob Ledger) (ACHIEVED)**
- ✓ Four have been completed and spend to date of approx. £25K. Total of 10 cases were approved for assistance, majority are now partly completed. A Further £2,000 funding was awarded following bid to PCT for 'Healthier Communities', which will be used to assist 3 or more additional homes.

Actual / out turn performance (as at 31 March 2011)

3.2 Summary details of actual /out turn performance will now be provided.

Actions

3.3 This Committee is responsible for 12 actions within the Corporate Plan 2009-14. The actual / out turn performance is shown in Table 1 below.

Table 1: Corporate Plan – Actual / out turn performance (as at 31 March 2011)

Theme	‘Achieved’	‘Fail’	‘Abandoned’	Total
1: Sustainable Growth & Opportunity	10 (83.4%)	1 (8.3%)	1 (8.3%)	12

3.4 Table 1 reveals that 10 (83.4%) actions have been ‘completed.’

3.5 Table 2 below lists those actions that were ‘not achieved’ with an accompanying commentary.

Table 2: Corporate Plan – Actions ‘not achieved’ (as at 31 March 2011)

Action	Progress to 31st March 2011	‘Reasons / Proposed Action’
SGO 2.03 - Promote the National Forest as a source of sustainable/ renewable fuel through exemplar wood heat project	One project has been commissioned for the new Depot facility.	The facility has since been delayed and the opportunity for identifying another project may take another year to be realised.

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. Relevant PI data reported at a district level is provided for information purposes and help 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.
- 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 7 (63.6%) of the 11 targets have been 'achieved' or are 'on target'.

Table 3: Performance Indicators – actual / out turn performance (as at 31 March 2011)

Theme	'Achieved'	'Failure'	'Data not available/'	Total
1: Sustainable Growth & Opportunity	7 (63.6%)	2 (36.4%)	2	11

- 3.11 Table 4 below lists those targets that have 'failed.' Members are now requested to review this position and assess whether they consider the adequacy of the 'comments and proposed actions'.

Table 4: Performance Indicators - targets 'not achieved' (as at 31 March 2011)

Description	Target 2010/11	Position as at 31st March 2011	Comments and any proposed actions
ES 07- Tonnage of CO2 reductions arising from energy efficiency improvements	6,000	4,688	Carbon village projects were delayed over the year, although 4 villages have now signed up. Carbon saving initiatives to be promoted across district across the district to redress shortfall.
PS 04 Percentage of householder applications determined within 6 weeks	85.00%	76.19%	This was a new target set for 2010/11. Its appropriateness will be re-assessed.

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.