
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 12
DATE OF MEETING:	6 March 2014	CATEGORY: DELEGATED
REPORT FROM:	Director of Community & Planning Services / Director of Housing & Environmental Services / Chief Executive	OPEN
MEMBERS' CONTACT POINT:	Stuart Batchelor (ext. 5820) Bob Ledger (ext. 5775) Frank McArdle (ext 5700)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1 October – 31 December 2013)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 October to 31 December 2013, in relation to the Council's Corporate Plan 2009/14.
- (b) Review where progress has failed to achieve the specified target and consider the adequacy of the remedial action taken.

2.0 Purpose of Report

- 2.1 To report details of progress and achievements during the period 1 October to 31 December 2013, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 Details are provided in the respective appendices outlined below, which are attached to this report.
 - Progress against Corporate Plan 'Key Projects' as attached at Appendix A; and,
 - Progress against Corporate Plan 'Performance Measures' as attached at Appendix B.

3.0 Detail

Executive Summary

It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the third quarter's performance on the key targets the Council has set and approved.

Corporate Plan 2009/14

- 3.1 To provide context the Council's Corporate Plan 2009-14 Action Plan consists of four main themes or priorities (*Sustainable Growth & Opportunity: Safe & Secure: Lifestyle Choices: and Value For Money*).
- 3.2 In March 2013, the Corporate Plan was refreshed along the current themes, with an emphasis being placed on how our actions will make a difference to our residents and stakeholders. In order to focus our actions, performance will be measured against a reduced number of actions or key projects and performance measures.
- 3.3 Each theme contains a number of outcomes that help explain what the theme is about. In order that the Council and its stakeholders are able to tell whether the outcomes are being delivered, a number of key projects (with a series of tasks/ milestones) and performance measures have been allocated to each outcome that will be monitored either on a quarterly or annual basis.
- 3.4 This Committee is responsible for the delivery of 3 outcomes [*Developing economic and employment opportunities within the District; increasing recycling resulting in less waste being sent to landfill; and, sustainable planning*] within the **Sustainable Growth & Opportunity** theme.

Progress to 31 December 2013

Key Projects

- 3.5 Table 1 below summarises the progress made against key projects. It shows that 6 (85.7%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 31 December 2013)

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Sustainable Growth & Opportunity	6 (85.7%)	1 (14.3%)	0	7 (100%)

- 3.6 Those tasks that have not been completed and the remedial action taken are summarised in Table 2 below.

Table 2: Corporate Plan – Key Projects– 'Failed' Tasks (as at 31 December 2013)

Project	Task 'not completed'	Remedial Action
GP 06 Progress the Planning Core Strategy as part of the District's Local Development Framework (LDF)	GP 06.3 Local Plan Examination in public by Planning Inspectorate	Consultation process held for the Sustainability Appraisal and reserve sites. Council approved further work to be progressed on the Community Infrastructure Levy

Performance Measures

- 3.7 Table 3 overleaf provides a summary of performance against targets for both the current quarter and projected out turn for the year. It shows that one (33.3%) quarterly target has

been 'achieved'. No targets have been set for any of the proxy' measures. It is also predicted that all targets are 'on track' for the year end.

Table 3: Performance Measures – performance against targets (as at 31 December 2013)

Theme	Quarter 3 Target			Total	Projected Annual Target		
	'Achieved'	'Failed'	'N/a' / Proxy ^{Note 1}		'On Track'	'At Risk'	'Proxy' ^{Note 1}
Sustainable Growth & Opportunity	1 (33.3%)	2 (66.7%)	8	11 (100%)	4 (100.0%)	0	7

Note 1 Proxy Measures are outside the Council's direct control but provide an indication of the 'overall health of the district' For instance: A Council Strategy to 'improve employment opportunities in the area' may have an impact on the local unemployment rate

3.8 Table 4 below, summarises both the quarterly targets that have 'not been met' and where the projected annual target maybe 'at risk' of failure. Brief comments and remedial action taken is also provided.

Table 4: Performance Measures - targets 'at risk' of failure (as at 31 December 2013)

Description	Qtr 3 Target	Qtr 3 Actual	Comments and Planned Remedial Action
GM 05 -Residual waste per household (Kgs)	120.00	121.66	Whilst there has been a significant increase in dry recycling tonnage, there has not been a corresponding fall in residual waste collected. Need to see the effect over a longer period i.e. this is only the first quarter of the new scheme.
GM 06 - Proportion of household waste recycled and composted	52.70%	47.20%	Composting rates are lower than expected but the 47.2% represents an increase of 8.5 percentage points and 958 tonnes more recycling on Q3 last year.

Managing Risks

3.9 The Council has a comprehensive risk register, which details all known service risks, control mechanisms and review dates. Table 5 below outlines the main risks across the Sustainable Growth & Opportunity theme of the Corporate Plan.

Table 5: Managing Risks

Risk Description	Likelihood	Impact	Mitigating Action
Judicial review & appeals against Planning decisions - criticism, time and cost of having to defend our position, possible costs awarded against the	Treat the Risk	Medium	Quarterly review of procedures to provide early identification of high-risk cases, counsel opinion sought when necessary. Ongoing review of new statutory procedures, continued advice from counsel when required.

Risk Description	Likelihood	Impact	Mitigating Action
Council.			
Failure of Sharpe's Pottery Museum - closure of facility (including the T.I.C.).	Tolerate the Risk	Low	Councillor representation on Board. Attendance at Board meetings by Officers.
Failure of tourism partnership - loss of service to potential visitors to the area. Adverse impact on businesses in local visitor economy. Adverse publicity and loss of standing with partners. Grants may need to be repaid.	Treat the Risk	Low	Regular review of activities and agreements. Ongoing monitoring of agreements.
Suitability of house waste for composting	Treat the risk	Low	Keep abreast of ongoing national discussions and maintain relations with partner contractors.
Increase in fuel costs resulting in budget overspend	Tolerate the risk	Low	Ensure routes are fully optimised Monthly monitoring and reporting of actual spend against budget.

Service Area Commentary

- 3.10 To assist Members in their assessment of progress made, the Lead Officer for each of the performance measures has provided some supplementary information on how the performance measures are supporting the delivery of the outcomes.
- 3.11 Within Community and Planning Services, work continues to be focussed on delivering the Local Plan and processing the increased levels of planning applications being received. Whilst the timetable for the Local Plan has slipped this is unavoidable if the process is to be successful. A comprehensive programme of community consultation events for the Sustainability Appraisal was undertaken and progress made on the Community Infrastructure Levy. A seminar on Neighbourhood Planning was held for Members and Parish Councils which was well supported.
- 3.12 The new kerbside recycling scheme was introduced on the 7th October. As a result of rescheduling rounds to make them more efficient and changing collection days for many to enable green and brown bins to be collected on the same day, nearly all 41,000 households experienced some change in their collection arrangements albeit for some it was just the time of day. It is pleasing therefore to report that the number of complaints and missed bins in the transition period was very low. This is attributable to both the

quality of the pre change information we issued as well as the patience and understanding of residents.

- 3.13 Following the introduction of the new dry recycling scheme there has been a significant increase in recycling tonnage through that stream although there has not been a corresponding fall in residual waste collected. It is too early to try to explain this apparent anomaly with any certainty. There was a reduction in composting waste over the quarter which is probably explained by the wet autumn.
- 3.13 Within Economic Development, the summer period saw a major programme of markets and other town centre activities, together with visitor promotion of South Derbyshire and The National Forest.

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.
- 5.2 This performance report evidences an improvement in how we are meeting those demands and expectations.
- 5.3 This report has no implications in respect of meeting the Public Sector Equality Duty of the Equalities Act 2010.

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.