
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	6th June 2013	CATEGORY: DELEGATED
REPORT FROM:	Director of Community & Planning Services / Director of Housing & Environmental Services	OPEN
MEMBERS' CONTACT POINT:	Stuart Batchelor (Ext. 5820) Bob Ledger (Ext. 5775)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Year End Report 2012/13	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: EDS

1. Recommendations

1.1 That Members:

- (a) Note the achievements and the out-turn performance at the year-end, 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. Purpose of Report

- 2.1 To report details of progress and achievements during the period 1 October to 31 December, 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. Detail

Executive Summary

It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the year end performance against 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 2012, 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 is 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 three '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.

Key Projects

- 3.5 Table 1 below; summarises the progress made during 2012/13 against 'key projects.' It shows that 3 (75%) tasks for the year have been completed.

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

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Sustainable Growth & Opportunity	3 (100%)	1	0	4 (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 –Projects not completed (as at 31 March 2013)

Project	Commentary
GP 03 - Develop the opportunities for increasing the range of materials recycled through the re-tendering exercise	Implementation delayed because of a challenge to the award of contract which is now resolved. Currently working with winning contractor to implement new kerbside scheme later in 2013.

Performance Measures

- 3.7 Table 3 overleaf provides a summary of performance against annual targets for 2012/13. It shows that 4 (57.1%) out of the 7 targets were met at the year end. It is noted, due to their nature, targets are not set for any of the proxy measures.

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

Theme	End of Year Target				Total
	'Achieved'	'Failed'	'N/a'	'Proxy' Note1	
Sustainable Growth & Opportunity	4 (57.1%)	0	3 (42.9%).	4	11 (100.0%)

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 the targets that we are not able to report on, and details when the data will become available.

Table 4: Performance Measures – targets not able to report on at the year end (as at 31 March 2013)

Description	Annual Target	Year end Actual	Commentary
GM 07 - Net additional commercial / employment floor space created (square metres)	5,000	n/a	Final data is to be released by the Government in June 2013
GM 08 - Net additional homes provided	250	n/a	As above
GM 11 - Satisfaction with the planning application process	80.00%	n/a	Benchmarking data exercise commenced in June 2012. Therefore, the annual performance is to be reported in 2013/14- Quarter 1.

Managing Risks

3.9 The Council has a comprehensive risk register, which details all known service risks, control mechanisms and review dates. Table 4 overleaf outlines the main risks across the Sustainable Growth & Opportunity theme of the Corporate Plan.

Table 4: Managing Risks

Risk Description	Degree of Control	Risk Rating	Mitigating Action
Judicial review & appeals against Planning decisions - criticism, time and cost of having to defend our position, possible costs awarded against the Council.	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	Degree of Control	Risk Rating	Mitigating Action
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.
Increase in fuel costs resulting in budget overspend	Low	Low	Ensure routes are fully optimised Monthly monitoring and reporting of actual spend against budget.
Suitability of house waste for composting	Low	Low	Keep abreast of ongoing national discussions and maintain relations with partner contractors.

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.

Community & Planning Services

- 3.11 Two Farmer's Markets were held and the successful 2020VISION Street Gallery and Pancake Races were staged on The Delph. A 'Mobile' business breakfast was held at Melbourne to promote apprenticeships and the Investment Gazette published
- 3.12 The spring edition of the 'What's on Guide' was published. Visitor information was promoted at the English Schools Cross Country Championships and the Healthier South Derbyshire Day.

Housing & Environmental Services

- 3.13 Recycling and composting rates held up well in the year despite us no longer being able to collect cardboard on the doorstep. The new dry recycling offer, to be introduced in 2013, should result in a substantial increase in the recycling of materials.
- 3.14 It is pleasing to report that following a bid made to the County Council, they have agreed to assist us with funding of up to £200,000 on the introduction of our new recycling arrangements. The new system will result in lower landfill costs for the county hence their incentive to assist with our new scheme.

4. 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 priority areas.

5. 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. 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.