
REPORT TO:	Environmental & Development Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	22 August 2013	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 April – 30 June 2013)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: EDS

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 April to 30 June 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 April to 30 June 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 first 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 30 June 2013

'Key Projects'

- 3.5 Table 1 below; summarises the progress made against 'key projects.' It shows that 4 (100.0%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 30 June 2013)

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Sustainable Growth & Opportunity	6 (85.7%)	1 (14.4%)	0	74 (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 30 June 2013)

Project	Task 'not completed'	Remedial Action
GP 05 - Revise and progress the delivery of the Contaminated Land Inspection Strategy	GP 05.1 - Open revised Strategy for consultation, prior to seeking Committee endorsement	Draft Strategy produced accounting for the revised statutory guidance. Consultations have commenced with other local authorities about a comprehensive change in the format of the strategy.

Performance Measures

- 3.6 Table 3 below, 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 2 (50%) targets are 'on track' for the year end.

Table 3: Performance Measures – performance against targets (as at 30 June 2013)

Theme	Quarter 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%)	2 (50.0%)	2 (50.0%)	6

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

- 3.7 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 30 June 2013)

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
GM 05 – Residual waste per household (kgs)	125	137.94	Positive changes anticipated following the commencement of the new kerbside scheme
GM 06 – Proportion of household waste recycled and composted	51.22%	48.00%	As above.

Managing Risks

- 3.8 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	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 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.
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

- 3.9 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.
- 3.10 Within Community and Planning, Town Centre and National Forest wide events have been staged with great success and popularity.
- 3.11 The first quarter targets for both household waste recycled and residual waste per household were not hit. This was largely due to the cold weather and late spring affecting both the growth rates and the tonnage collected through the compost scheme.
- 3.12 The arrangements for the implementation of the new kerbside recycling scheme are progressing well. The Direct Services team is working closely with the contractor. The revised recycling and composting scheme is scheduled to commence in October 2013.

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.