

Committee:	Executive	Agenda Item No.:	8
Date:	9 th December 2013	Status	Open
Category	1. Key decision included in Forward Plan 2. Decision within the functions of Executive		
Subject:	Corporate Plan Targets, April - September 2013 Update Report		
Report by:	Assistant Director- Strategy and Performance		
Other Officers Involved	Relevant Assistant Directors/ Directors/ Heads of Service		
Director	Chief Executive		
Relevant Portfolio Holder	Leader of the Council		

RELEVANT CORPORATE AIMS

This report is an update on all of the corporate plan targets as follows:

COMMUNITY SAFETY – Ensuring that communities are safe and secure

CUSTOMER FOCUSED SERVICES – Providing excellent customer focused services

ENVIRONMENT – Promoting and enhancing a clear and sustainable environment

REGENERATION – Developing healthy, prosperous and sustainable communities

SOCIAL INCLUSION – Promoting fairness, equality and lifelong learning.

STRATEGIC ORGANISATIONAL DEVELOPMENT – Continually improving our organisation.

TARGETS

As detailed in the report.

VALUE FOR MONEY

All targets have a template which is housed within the Performance Management System (PERFORM). Within this template target owners have identified any financial challenges and provided details of the expected outcomes to customers.

THE REPORT


The Corporate Plan 2011 - 2015 was approved by members in September 2011 following internal and external consultation exercises. The Annual Performance Plan for 2012/13 was completed in July 2013.

Within the report are the performance updates for the period April to September 2013. The targets have been presented to Scrutiny Committee for consideration. The following is an exception report per Corporate Plan Aim.

Community Safety

To date two Community Safety targets have been successfully achieved.

The target to reduce incidences of flytipping, dog fouling and littering is underperforming due to an increase in the number of incidents of flytipping reported. This could have a significant impact on the end of year target and the previous downward trend.


CS 04 - Reduce the incidence of flytipping, dog fouling and littering by 20% by March 2015.	Health & Wellbeing	On track	 <p>September 2013 - During the 2nd quarter actions have continued to improve performance and meet the target. Details of these actions are available from Environmental Health. The total number of incidents for the first 2 quarters are:</p> <p>Fly tipping -359 Dog Fouling – 264 Litter -147</p> <p>Total 632</p>	Tue-31-Mar-15
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All other Community Safety targets are reported as on track.


Customer Focused Services

To date four Customer Focused Services targets have been successfully achieved.

The average relet times of Council properties target is currently failing as performance is 31 days against a target on 22.

CFS 06 - Reduce average relet times of Council properties from 25 days to 22 days by March 2015.	Neighbourhoods	Failing	 <p>Sept 2013: Performance at 31 days. This appears to be linked to welfare reform with some larger properties in unpopular areas (for example New Bolsover) becoming difficult to let. Status moved to 'Failing' – Joint Cabinet/SAMT 12/11/13.</p>	Tue-31-Mar-15
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Although the target for processing all new Housing and Council Tax benefit claims remains above target, significant improvement has been made in the last quarter. It is hoped that the target can improve further to bring it back in line.


CFS 10 - Process all new Housing and Council Tax benefit claims within 20 days.	Corporate Resources	Failing 	Average for year to date = 20.19 days Quarter 2 = Average 17.28 days Quarter 1 = Average 23.10 days	Tue-31-Mar-15
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All other Customer Focused Services targets are reported as on track.


Environment

To date one Environment target has been successfully completed.

The target for completing and adopting the residential development planning guide has been achieved this quarter. The target date had been extended previously.

E 07 - Complete and adopt residential development guide as Supplementary Planning Guidance by December 2012.	Development	Achieved (behind target) 	October 2013 Adopted by Council on 4th October as supplementary planning guidance in decisions on housing applications.	Mon-30-Sep-13
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The target for reducing waste sent to landfill is still failing against the original target, though it is noted that there is little the Council can do and this will be dealt with when the Corporate Plan is refreshed in 2014.

E 02 - Reduce the level of municipal waste land filled by reducing the quantity of the	Neighbourhoods	Failing 	September 2013 (Q2) Estimated 140kg waste (280kg over 2 quarters) per household disposed to landfill (4,800 tonnes	Tue-31-Mar-15
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household waste sent to landfill to 15,000 tonnes by 2015.				approx.). Estimated based Q2 (2012\13) due to Waste Data Flow information (WDF) not qualified until December 2013.	
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The target to increase street cleanliness is currently behind target due to an increase in the amount of detritus recorded. Plans are underway within Streetscene to address the issue.

E 06 - Increase the Standard of Cleanliness, so that 96% of streets each year meet the criteria of an acceptable standard, established by Keep Britain Tidy Group Local Environment Quality Standards (LEQS).	Neighbourhoods	Failing	■	September 2013 (Q2) LEQS report litter levels at 4% and Detritus at 9% of Streets falling below cleanliness standard. Therefore, the average combined E06 performance is 93.5% of streets/land meeting cleanliness standards at ending September 2013.	Tue-31-Mar-15
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The target for considering whether the former Coalite site meets the statutory definition of contaminated land has been extended until March 2014.

E 08 - Consider whether the former Coalite site meets the statutory definition of contaminated land by March 2012	Health & Wellbeing	Extended	■	Sept 2013: The draft report from the contractor has been received and is being reviewed with all interested parties and once agreed, a decision regarding the current status of the site can be made. Demolition and removal of hazardous materials is continuing by site owners and possible future planning application for the site is likely by the end of the year. Work progressing	March 2014
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			with NEDDC and Environment Agency and liaison with all interested parties continuing to ensure a long term sustainable solution. Extended to March 2014 by SAMT - 12/11/13	
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All other Environment targets are reported as on track.


Regeneration

To date five Regeneration targets have been successfully achieved.

The target to deliver a retail development at Shirebrook by March 2014 will not be achieved but work is progressing.

R 07 - Deliver a retail development to Shirebrook Town Centre by March 2014.	Development	On track	 Oct 2013 - demolitions starting on site. New proposals received for smaller store but still in position near town. Officers and Members are actively pursuing.	Mon-31-Mar-14
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The target to support 60 existing businesses and create 39 new businesses by December 2013 is still showing as on track. Existing businesses have been supported but to date only 14 have been created. However 4 businesses have been created this quarter.


R 13 - Assist economic growth within the district through direct support for 60 existing businesses and the creation of 39 new businesses by December 2013.	Development	On track	 Sept 2013 No of businesses supported - 60 Complete. No of new businesses created – 14. An increase of 4 on last quarter based at the Tangent Business Centre.	Tue-31-Dec-13
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The remaining Regeneration targets are reported as on track.

Social Inclusion

To date five Social Inclusion targets have been successfully achieved.


The target for preventing homelessness is showing as on track, but is currently under performing.

SI 02 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Neighbourhoods	On track	 April - Sept 2013 - 117 approaches for advice and assistance and 52 cases were prevented. (44%). This is an improvement from the last quarter. However, still includes live cases from previous quarter.	Tue-31-Mar-15
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All other Social Inclusion targets are showing as on track.

Strategic Organisational Development

The target to reduce the Council's overall spend by March 2013 has been marked off as achieved this quarter

SOD 01 - Reduce the Council's overall spend in accordance with the Savings Strategy by March 2013.	Corporate Resources	Achieved	 Actual Outturn 2012/13 The position in respect of the General Fund outturn is detailed in the report to Executive in July 2013. In summary there has been an under spend in the year on the net cost of services of £910,727. After taking into account the variances on capital financing transactions the under spend is reduced to £796,292. This overall position has arisen from under spending on budgets, additional income and efficiency savings. The incidence of the under spend is spread across all Directorates of the Council. The outturn position has meant that the Transition Grant was not required to finance	Sun-31-Mar-13
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			<p>expenditure and as such remains available within the reserves of the Council. The General Fund balance has been improved by £0.053m and at 31 March 2013 stand at £1.442m. Officers have examined the under spend position and identified where these savings will continue into 2013/14 and budget savings adjustments of £0.168m have been made. One main under spend area related to salaries where secondments have been put in place between the two Councils. These are now captured and removed from the budget as they are agreed. Target Achieved.</p>	
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All other Strategic Organisational Development targets are reported as on track.

IMPLICATIONS

Financial: None within this report.
 Legal: None within this report.
 Human Resources: None within this report.

RECOMMENDATION(S)

That Executive notes the progress against the Corporate Plan 2011-2015.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

In line with the Executive function.