

Committee:	Executive	Agenda Item No.:	9
Date:	17 March 2014	Status	Open
Category	1. Key decision included in Forward Plan 2. Decision within the functions of Executive		
Subject:	Corporate Plan Targets Quarter 3 (April 2013 - December 2013)		
Report by:	Assistant Director- Customer Service and Improvement		
Other Officers Involved	Relevant Assistant Directors/ Directors/ Heads of Service		
Director	Transformation		
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 December 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.	Growth	Failing	December 2013 - Updated 22/1/14 During the 3rd quarter actions have continued but have been affected by staff absences. Details of these actions are available from Environmental Health. The number of incidents for the first 3 quarters are: Q1 + Q2 + Q3: Fly tipping – 138, 221, 259 = 618 Dog Fouling – 64, 62, 57 = 183 Litter – 68, 79, 64 = 211 Predicted to be 5% higher than 2010/11 base line.	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 target for 'Right First time is slightly below target.

CFS 08 - Carry out 97% of repairs to Council houses on the first visit (Right First Time) by March 2015.	Operations	On track	December 2013 - Oct 97%, Nov 95%, Dec 95%	Tue-31-Mar-15
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All other Customer Focused Services targets are reported as on track, including the processing of Housing and Council Tax benefit claims which had been underperforming previously.

Environment

To date two Environment targets have been successfully completed.

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 as part of the Corporate Plan refresh later in 2014.

E 02 - Reduce the level of municipal waste land filled by reducing the quantity of the household waste sent to landfill to 15,000 tonnes by 2015.	Operations	Failing		December 2013 (Q3) Estimated at 132kg waste (403kg over 3 quarters) per household disposed to landfill equivalent to 4,566tonnes and 13,940 tonnes over the 3 quarters. Q3 Estimated is based on 2012\13 (Q3) data due to Waste Data Flow information (WDF) not qualified until ending March 2014	Tue-31-Mar-15
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The target to complete the Core Strategy Development Plan has been successfully achieved this quarter.

E 03 - Complete and adopt the final Core Strategy Development Plan Document by December 2013.	Growth	Achieved		December 2013 - Local Plan Strategy Submitted 18th December 2013. Timescales are now determined by the Planning Inspectorate and are outside the Council's control. Examination hearing currently scheduled for May 2014.	Tue-31-Dec-13
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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).	Operations	Failing		December 2013 (Q3) - LEQS inspections found litter levels at 25% and Detritus at 28% of Streets falling below grade B cleanliness standard. Therefore, the average combined E06 performance over Q1 to Q3 periods is 81% of streets\land meeting grade B cleanliness standards at	Tue-31-Mar-15
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			<p>ending December 2013. Significant improvements in performance were achieved in Q2 further to introducing new street cleansing programs. However, improving performance was undermined by severe storms and heavy rains throughout December, which found detritus, increased arising from surface silt washed on to metalled (macadam) surfaces and gales blowing over recycling bins/lids up, resulting in wind strewing litter about the district, all of which coincided with timing of inspection between 11th and 17th December 2013.</p>	
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The target for considering whether the former Coalite site meets the statutory definition of contaminated land had been extended until March 2014 but has been completed this quarter.

E 08 - Consider whether the former Coalite site meets the statutory definition of contaminated land by March 2012	Growth	Achieved (behind target)	<p>December 2013 - 22/01/14 – The review of the draft report with all interested parties has been completed and the final report has been received. The findings of the report are that although there is contamination on the former Coalite site from its previous use, it DOES NOT currently meet the statutory definition of contaminated land. Demolition and removal of hazardous materials is continuing by site owners and possible future planning application for the site is likely in the next few months. Work progressing with NEDDC and Environment Agency and liaison with all</p>	Fri-30-Aug-13
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			interested parties continuing to ensure a long term sustainable solution	
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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 will not be achieved by March 2014 and has been extended to March 2015.

R 07 - Deliver a retail development to Shirebrook Town Centre by March 2014.	Growth	Extended	Feb 2014 - Target extended as agreed by Joint Cabinet/SAMT 4/2/14 to March 2015. December 2013 - Site demolition of the Swan Pub and flats now complete. Planning department awaiting a revised application for a smaller store (as of 21st Jan 2014 no application had been received). The target date for delivery of March 2014 will not be met. The land deal has been completed and capital receipt received by the council.	Mon-31-Mar-15
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The target to support 60 existing businesses and create 39 new businesses by December 2013 has been completed this quarter. Sixty existing businesses have been supported but to date only 14 have been created. As such this target will be reported in two parts.


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.	Growth	(a) Achieved (b) Failed	December 2013 - (a) No of businesses supported - 60 Achieved (b) No of new businesses created - 14 Failed An increase of 4 on last the quarter based at the Tangent Business Centre: Pisces Training, Fairytale Bridals, Racing Reach Management Risk and Safety Management Services	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 still slightly 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

To date one target has been successfully completed.

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 note 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.

ATTACHMENTS: No

FILE REFERENCE: ***please complete***

SOURCE DOCUMENT: ***please complete***