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<b>REPORT TO:</b>	<b>Housing &amp; Community Services Committee</b>	<b>AGENDA ITEM: 7</b>
<b>DATE OF MEETING:</b>	<b>24<sup>th</sup> November 2009</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>John Porter (Tel. 595780) Policy Officer (Performance) <a href="mailto:john.porter@south-derbys.gov.uk">john.porter@south-derbys.gov.uk</a></b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Performance Management Report (1<sup>st</sup> July – 30<sup>th</sup> September 2009)</b>	<b>REF:</b>
<b>WARD (S) AFFECTED:</b>	<b>All</b>	<b>TERMS OF REFERENCE:</b>

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## **1.0 Recommendations**

### **1.1 That Members:**

- (a) Note the Council's key achievements and performance for the second quarter ending 30<sup>th</sup> September 2009.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.
- (c) Note the budget information attached at Appendix C.

## **2.0 Purpose of Report**

- 2.1 To report details of performance for the second quarter (period ending 30<sup>th</sup> September 2009), in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 The Corporate Plan 2009-14 Action Plan consists of four main themes (*Sustainable Growth & Opportunity; Safe & Secure; Lifestyle Choices; and Value For Money*) This Committee is responsible for actions within the '*Safe & Secure and Lifestyle Choices*:' themes.
- 2.3 Reports have been prepared using the Council's new computerised Performance Management System. Work is currently in progress to develop the system. A presentation of the new system and its functionality will be provided at a future meeting of this Committee.
- 2.4 Details are provided in the respective appendices as outlined below, which are attached to this report.

- Corporate Plan 2009-14 Actions - Appendix A.
- Performance Indicators - Appendix B.
- Financial & Budget Information - Appendix C.

### 3.0 Detail

#### **Key Achievements**

3.1 The key achievements during the second quarter are outlined below:

#### **Corporate Plan**

##### **Theme: Lifestyle Choices**

##### **Initiative: Promoting healthy facilities and lifestyles**

- √ A combined total of 13,823 swims have been accessed through the 'free swimming' initiative at both Etwall and Green Bank Leisure Centres, both seeing a huge increase in swimming attendances. Mapping exercises have been completed to identify areas of promotion. Customer feedback forms are to be distributed.
- √ Etwall Leisure Centre was successfully opened to the public on 5<sup>th</sup> August 2009

##### **Initiative: Supporting cultural events and activities**

- √ Youth Dance review meeting has been scheduled to take place in November with the Primary Care Trust & Schools Sports Partnership.
- √ The '*Breath of Fresh Air*' event was successfully launched at Rosliston Forestry Centre on the 24<sup>th</sup> July 2009.
- √ A programme of events at the '*Glade in the Forest*,' located at Rosliston Forestry Centre have been delivered, such as the 'Last Night of the Proms', wedding events etc.

##### **Initiative: Helping the community reduce its environmental footprint**

- √ A range of schemes to promote and achieve a reduction in housing based carbon emissions is underway, which includes 568 energy conservation measures installed in private homes (such as power downs and low energy light bulbs.)

##### **Theme: Safe & Secure**

##### **Initiative: Promoting independence, security and inclusion via the provision of decent housing**

- √ The first draft of the Design Guide for 'Building for Life' was issued to Planning Officers in July 2009.
- √ The delivery of the Swadlincote Extra Care housing partnership project was granted planning permission on the 7<sup>th</sup> July 2009. All, bar 2 residents, have now been rehoused and Careline has been relocated to Bretby Business Park. The site will shortly be ready for the next phase of development.

- √ Homelessness caseloads are regularly monitored and new initiatives are being explored to enable owner- occupiers, who are struggling with their mortgage payments, to remain in their own homes.

#### **Initiative: Safer Neighbourhoods**

- √ 11 Local area 'Safer Neighbourhood' projects funded.
- √ 'Blog' write-ups are up and running in order to publicise the routine successful work of the Safer Neighbourhood Wardens. A press campaign will be launched during the next quarter.

#### **Performance to 30<sup>th</sup> September 2009.**

- 3.2 Summary details of actual performance against targets will now be provided.

#### **Corporate Plan**

- 3.3 Progress against the actions within the Corporate Plan is outlined in Appendix A. Details are provided for both the current and previous quarter. Previously reported progress has been put in italics in order to assist Members in differentiating changes between the two periods.
- 3.4 This Committee is responsible for a combined total of 22 targets, within the '*Safe & Secure and Lifestyle Choices*:' themes. The quarterly performance is shown in Table 1 below.

**Table 1: Corporate Plan –performance against targets (as at 30<sup>th</sup> September 2009)**

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Lifestyle Choices	9 (100.0%)	0	0	9 (100.0%)
2: Safe & Secure	12 (92.3%)	1 (7.7%)		13 (100.0%)
Total	21 (95.4%)	1 (4.6%)		22 (100.0%)

- 3.4 Table 1 reveals that 21 (95.4%) actions / targets have been achieved and or 'on target'.
- 3.5 Table 2 below, lists those actions that are 'at risk' and or 'probable failure.' Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

**Table 2: Corporate Plan – targets ‘at risk’ and ‘probable failure’ (as at 30<sup>th</sup> September 2009)**

Action	Progress	Reasons and proposed action(s)
<b>Targets ‘at risk of failure’ (amber)</b>		
<b>Objective: Safe &amp; Secure</b>		
SS 2.1.4 - Enabling people to remain in their own home for longer using the Telecare service	<i>The pilot hospital release scheme has resulted in an increasing number of Telecare installation requests. As a result an additional Installation Officer has been seconded on a 3-month contract to assist with the scheme.</i>	<p>The number of referrals received from the County Council has reduced so a marketing plan for direct referrals has been agreed and will be implemented.</p> <p>The additional Installation Officer secondment has been extended for a further 3 months. Performance has been addressed in a team review meeting with the Performance &amp; Business Manager and a new procedure will be implemented to promote efficiency and greater understanding of job roles and responsibilities.</p>

### Performance Indicators

- 3.6 Performance measures detailed within the Corporate Plan are outlined in Appendix B. Annual targets (where possible) have been profiled on a quarterly basis. As a result, details of target and actual performance for the current and previous quarter are provided with an assessment based on current quarterly performance. For information the annual target has also been provided with an end of year assessment.
- 3.7 The performance measures consist of both National and Local Performance Indicators.
- 3.8 There are 198 National Performance indicators, which were introduced in April 2008, in which 64 PIs will be reported at the district level. However, only 29 PIs will be collected by the Council from it's own data sources (the others will be derived from other external data sources, such as Defra, ONS etc.)
- 3.9 Details regarding the collection and reporting arrangements for some of these new performance indicators have yet to be clarified. Therefore, it is still not possible to make any informed assessment for these indicators at this stage.
- 3.10 In order to measure operational performance, local performance indicators have been set by each Head of Service.

- 3.11 Table 3 below shows a summary of performance against targets within the Corporate Plan themes- 'Safe & Secure and Lifestyle Choices.' A total of 27 (76.5%) targets have been achieved or 'on target'.

**Table 3: Performance Indicators – performance against targets (as at 30<sup>th</sup> September 2009)**

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	No Data Available /Not Applicable	Total
1:Lifestyle Choices	4 (80.0%)	1 (20.0%)			5
2: Safe & Secure	23 (76.7%)	6 (20.0%)	1 (3.3%)	2	32
Total	27 (77.1%)	7 (20.0%)	1 (2.9%)	2	37

- 3.12 Table 4 below lists those targets that are 'at risk' and or 'probable failure' Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

**Table 4: Performance Indicators - targets 'at risk' and 'probable failure' (as at 30<sup>th</sup> September 2009)**

Description	Annual Target 2009/10	Qtr 2 Target 2009/10	Position as at 30 <sup>th</sup> Sept 2009	Comments and any proposed actions	Service
<b>Performance Indicators – targets 'at risk' (Amber)</b>					
<b>Lifestyle Choices</b>					
ES 7- Tonnage of CO2 reductions arising from energy efficiency improvements (Quarter)	4,000	1,000	383	Quarterly targets to be reviewed.	Env. Services
<b>Safe &amp; Secure</b>					
NIS156 - Number of households living in temporary accommodation (Quarter)	2	3	8	Annual target likely to be met. Recent economic issues have resulted in higher than normal number of homeless declarations.	Housing Services
HS2 -Households who consider themselves at threat of homelessness, (for at least 6 months) (Quarter)	50.0%	50.0%	44.0%	Data recording issues and adherence to processes have been addressed. Results have improved during the previous 2 months (65% and 81% respectively).	Housing Services
HS4 - Active Telecare referrals received (Quarter)	371	186	168	The number of referrals received from the County Council has reduced so a marketing plan for direct referrals has been agreed and will be implemented.	Housing Services

Description	Annual Target 2009/10	Qtr 2 Target 2009/10	Position as at 30 <sup>th</sup> Sept 2009	Comments and any proposed actions	Service
<b>Performance Indicators – targets 'at risk' (Amber) continued</b>					
<b>Safe &amp; Secure</b>					
HS5 - Number of Telecare installations (Quarter)	360	180	150	The additional Installation Officer secondment has been extended for a further 3 months. Performance has been addressed in a team review meeting with the Performance & Business Manager and a new procedure will be implemented to promote efficiency and greater understanding of job roles and responsibilities.	Housing Services
HS6 - Percentage of Percentage of Telecare installations completed within 21 days of receiving notification (Quarter)	88.00%	88.00%	73.00%	See above	Housing Services
HS7 - Average time taken to re-let local authority homes (days)- BV212 (Quarter)	21.00	21.00	23.00	4 long term void hard to let properties let during August. This has affected the reported figure. A 'hard to let' strategy is to be implemented. The September and October figures were 19 and 20 days respectively.	Housing Services
<b>Performance Indicators – targets 'probable failure' (Red)</b>					
<b>Safe &amp; Secure</b>					
HS15 - Longest (in days) outstanding property with no up to date gas certificate (Quarter)	60	60	182	The tenant has been recently released from 7 months in prison. Appointments have been made but not kept. 2nd highest property potentially abandoned. Worst 5 have received priority attention. This removes 60 days from the total.	Housing Services

## Financial Performance

3.13 Analysis of financial performance is outlined at Appendix C.

3.14 Financial performance is measured across three main accounts: the General Fund Revenue Account (Table 1), Housing Revenue Account (Table 2) and Capital Expenditure (Table 3).

- 3.15 Within each 'Account' details are provided by spend area, the approved annual budget and a projected variance for the year. An assessment of the 'spend' is provided with a commentary on major variances.

#### **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 new *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. This performance report evidences an improvement in how we are meeting those demands and expectations.

#### **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 that significant improvement in how the Council is meeting demands and expectations.