
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	8th March 2012	CATEGORY: DELEGATED
REPORT FROM:	Director of Operations	OPEN
MEMBERS' CONTACT POINT:	Mark Alflat (Ext. 5712)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1st October 2011 – 31st December 2011)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: HCS

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 October to 31 December 2011, 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 1st October to 31st December 2011, 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' - Appendix A
 - Progress against Corporate Plan 'Performance Measures'. - 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 3rd 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 2011, 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 2 'outcomes' [*Delivering a range of housing provision and services that address community requirements and Safer Communities*] within the '**Safe & Secure**' theme; and 2 'outcomes' [*Delivering community based recreational & cultural activities that promote a 'healthier' lifestyle and Helping the community reduce its 'environmental footprint'*] within the '**Lifestyle Choices**' theme.

Progress to 31st December 2011

'Key Projects'

- 3.5 Table 1 below; summarises the progress made against 'key projects.' It shows that all 12 (100.0%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 31st December 2011)

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Safe & Secure	6 (100.0%)	0	0	6 (100.0%)
Lifestyle Choices	6 (100.0%)	0	0	6 (100.0%)
Total	12 (100.0%)	0	0	12 (100.0%)

Performance Measures

- 3.6 Table 2 below, provides a summary of performance against targets for both the current quarter and projected out turn for the year. It shows that 9 (45%) quarterly targets have been 'achieved'. It is also forecast that 17 (85%) of the targets will be met by the year end.

Table 2: Performance Measures – performance against targets (as at 31st December 2011)

Theme	Quarter 3 Target 'Achieved'	Quarter 3 Target 'Failed'	Quarter 3 Target 'N/a'	Total	Projected Annual Target 'On Track'	Projected Annual Target 'At Risk'
Safe & Secure	6 (50.0%)	1 (8.3%)	5 (41.7%)	12 (100.0%)	10 (83.4%)	2 (16.6%)
Lifestyle Choices	3 (37.5%)	2 (25.0%)	3 (37.5%)	8 (100.0%)	7 (100.0%)	1 (12.5%)
Total	9 (45.0%)	3 (15.0%)	8 (40.0%)	20 (100.0%)	17 (85.0%)	3 (15.0%)

Note: * includes measure where base data and target being formulated for 2011/12

- 3.7 Table 3 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 3: Performance Measures - targets 'at risk' of failure (as at 31st December 2011)

Description	Qtr 3 Target	Qtr 3 Actual	Comments and Planned Remedial Action
Safe & Secure			
SM 02 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation	<1.6 weeks	0.00	Anticipated that the actual length of stay will be 3.5 weeks by the end of the year and over target. This has been due to several complex cases where early re-housing was not an option.
SM 03 - Average time taken to re-let local authority homes (Calendar days)	18	21	The last quarter saw difficulty letting several Supported Housing properties, which has impacted on the figures. So far we have let 167 SDDC properties.
Lifestyle Choices			
LM 03 - Playscheme Provision - Nr. of Participants	70	49	Although targets haven't been hit for this quarter due to the weather, we are expected to exceed the annual target.
LM 05 - Cultural Activity Provision - - Nr. of Participants	2,000	1,799	More school dance classes and dance events will be set up in the New Year

- 3.8 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.

Service Area Commentary

3.9 Housing Services

Much of the focus of the last quarter has been on preparing for the debt transfer. This will usher in an exciting new era for tenants and their aspirations.

3.10 Community and Planning

The innovative work carried out by the Private Sector Housing Section on empty homes has resulted in approximately £200,000 additional income to the Council.

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