
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 10
DATE OF MEETING:	8th FEBRUARY, 2007	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	IAN REID (5790)	DOC: s:\cent_serv\committee reports\housing & community services\8 feb 2007\hcs pm report overall perf 3rd quarter 06.doc
SUBJECT:	'ACHIEVING MORE' - PERFORMANCE MANAGEMENT FRAMEWORK OVERALL PERFORMANCE OF HOUSING AND COMMUNITY SERVICES COMMITTEE	REF: IR/SAC
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

That the Committee

- 1.1 Notes the continuously improving performance within its' area of responsibility.
- 1.2 Reviews where performance is not on track and agree the proposed remedial measures in those cases.
- 1.3 Reports all agreed actions back to the Improvement Panel.

2.0 Purpose of Report

- 2.1 To report current performance levels in relation to this Committee's contribution to the Council's Corporate and Improvement Plans, the Community Strategy Action Plan as well as the Best Value Performance Indicators for which it is responsible. This performance has previously been considered by the Improvement Panel and, where appropriate, their comments and requests are included in the report.

3.0 Detail

- 3.1 An earlier report on this agenda contains details of current performance, broken down by service area responsible for delivery. That report also includes monitoring information regarding the Key tasks and Local Performance Indicators from the agreed Service Plans. These tables contain reports of the current position or performance level and assess whether the target will be achieved.

3.2 This report summarises the position in relation to this committee's responsibilities and provides an opportunity for Members to note performance levels but also review those areas that are not "on track" to achieve the agreed target by the end of the year.

3.3 The information is detailed below and divided into the following headings

- Corporate Plan
- Improvement Plan
- Community Strategy Action Plan
- Best Value Performance Indicators

Corporate Plan

3.4 This committee has responsibility for 19 actions, of a total of 53, within the Corporate Plan and the current projected performance is shown in the table below.

Table 1: Corporate Plan – Projected performance against targets

Theme	On Track	At Risk	Probable Failure	Total
Total for Committee (Dec 06)	15 (79%)	0 (0%)	4 (21%)	19
Total for Committee (Sept 06)	15 (78%)	3 (17%)	1 (5%)	19
Total for Committee (June 06)	17 (94%)	1 (6%)	0 (0%)	18
Total for Council (Dec 06)	42 (79%)	4 (8%)	7 (13%)	53

Table 2: below, lists those actions that are not "on track", and the committee area asked to review the position and assess whether they consider the proposed remedial measures to be satisfactory at this stage.

Table 2: Targets "at risk" of failure or indicating "Probable Failure"

No.	Target	Service	Position at 31 December 2006	Remedial Measures
Probable failure (Red)				
12	Local Compact in place	Leisure & Community Dev	CVS working on getting local groups to sign up to County Compact instead of a Local Compact. Progress more difficult than anticipated and being reviewed through LSP Opportunities for All group. County VCS Compact Lead presenting to LSP Board. PDO signed up as Council Compact "Champion".	We will ask to consider viability of progressing original aim, in consultation with LSP Opportunities for All group
23	Action Plan prepared with links to the Local Development Framework, the Facilities Strategy and Asset Management Plan Year 1 milestones delivered	Leisure & Community Dev	Main findings of PPG17 study approved by Committee. Still need to translate this to established planning policy and develop Action Plan.	Work to be undertaken by Open Space Development Officer once appointed

No.	Target	Service	Position at 31 December 2006	Remedial Measures
27	Key actions delivered Regular progress reports provided to Council and tenants	Housing Services	We are making progress with the improvement plan. Some key actions have been delivered target for completion now September 2007. Progress report to go in next tenants extra.	We have implemented a repairs and maintenance working group to assist with the delivery of the improvement plan
35	Needs assessment completed and evaluated Results shared with stakeholders	Environ Services	Research planned with our sub-regional partners Original programme delayed by EU Procurement process; tenders received in September 2006. Final report to be published Summer 2007.	Steps to have SDDC's part of the report published ahead of the other partners by April now less likely to work.

Improvement Plan

- 3.5 The Council's Improvement Plan has 19 actions that mainly focus on internal business improvement issues. These are almost all within the responsibility of the Finance and Management Committee. In the current year there is one target within the Improvement Plan for which this committee has responsibility. This relates to the planned Audit Commission inspection of cultural services, which is being co-ordinated by the Director of Community Services. Preparations are "on track" for this inspection, which is scheduled for March 2007.

Community Strategy Action Plan

- 3.6 The Council has responsibility or joint responsibility for 30 actions, from a total of 55, within the Community Strategy Action Plan. This committee has responsibility for 16 actions, which are within 5 of the 6 Community Strategy themes. The table below shows current projected performance for the 7 targets within this Committee.

Table 3: Community Strategy Action Plan – Projected performance against targets

Theme	On Track	At Risk	Probable Failure	Total
Total for Committee (Dec 06)	16 (100%)	0 (0%)	0 (0%)	16
Total for Committee (Sept 06)	15 (100%)	0 (0%)	0 (0%)	15
Total for Committee (June 06)	10 (91%)	1 (9%)	0 (0%)	11
Total for Council (Dec 06)	30 (100%)	0 (0%)	0 (0%)	30

Whilst this position represents only the first 5 months of a 20 month action plan, it is pleasing that progress is on track across the board.

Best Value Performance Indicators

- 3.7 Of a total of 83 measurable Best Value Performance Indicators across the Council, this committee has responsibility for 33. Of the overall total, we have specified 31 “priority indicators” and established a more demanding set of targets over the period of the plan for these. 11 of these priority indicators are within the responsibility of this committee.

We expect the priority indicators to

- Be above the lower quartile level by 2007
- Achieve upper quartile performance by 2009
- Continuously improve each year

A summary of BVPI performance for this committee is displayed in the table below

Table 5: Best Value Performance Indicators – Projected performance against targets

	On Track	At Risk	Probable Failure	Total
All Indicators (this committee) (December 06)	17 (71%)	2 (8%)	5 (21%)	24
All Indicators (this committee) (September 06)	21 (79%)	0 (4%)	3 (8%)	24
All Indicators (this committee) (June 06)	21 (88%)	1 (4%)	2 (8%)	24
All Indicators (Council) (December 06)	62 (75%)	10 (12%)	11 (13%)	83
Priority Indicators (this committee) (December 06)	7 (64%)	1 (9%)	3 (27%)	11
Priority Indicators (this committee) (September 06)	11 (92%)	0 (0%)	1 (8%)	12*
Priority Indicators (this committee) (June 06)	10 (84%)	1 (8%)	1 (8%)	12*
Priority Indicators (Council) (December 06)	23 (74%)	4 (13%)	4 (13%)	31

* One indicator was included in this analysis that should have been within the figures for Finance and Management Committee

- 3.8 Performance of this committee’s Best Value Performance Indicators and the sub group of priority indicators has fallen from previous quarters’ reports and now runs below the council average. Indicators not “on track” are summarised in the table below with the recommended remedial measure, where appropriate.

Table 6: Summary BVPI position of indicators for review by committee

BVPI No.	Description	Service	Target	Expected Outturn	Remedial Measures
Priority Indicators – Probable failure (Red)					
126	Domestic burglaries per year per 1,000 households in the local authority area	LEISURE & COMM DEV	7	8.0	Press releases to raise awareness of home security, especially insecure properties.
127a	Violent Crime per 1,000 population	LEISURE & COMM DEV	10.2	13.0	Alcohol campaigns and knife workshops.
128	Vehicle crimes per 1,000 population	LEISURE & COMM DEV	8.2	9.0	Air freshener campaign. Press releases.
Priority Indicators – At risk of failure (Amber)					
66a	Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	HOUSING	99%	99%	Performance continues to be monitored closely in this area and we are proactively working with tenants to reduce their arrears.
Non-priority indicators – Probable failure (Red)					
64	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority	ENV SERV	12	11	11 grants expected to be completed by year- end. This 3rd quartile level of activity is proportionate and appropriate to the local Housing Market that has 50% less empty homes than national average.
213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	HOUSING	10	3.64 (actual calculation)	Worked against current household figure of 37050. Figure is per thousand. Top quartile performance is 5. This is achievable.
Non-priority Indicators – At risk of failure (Amber)					
66b	The number of local authority tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of Council tenants	HOUSING	3%	3%	Performance continues to be monitored closely in this area and we are proactively working with tenants to reduce their arrears.

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 a further significant improvement in how we are meeting those demands and expectations.

6.0 Conclusions

- 6.1 This Committee’s performance levels are very good and compare with the position across the Council. Delivery on Best Value Performance Indicator performance is the only area where Committee performance lags behind the Council average, but some of those, particularly the Crime statistics, are beyond the direct control of the Council.
- 6.2 The performance being delivered within the Committee’s services are of a high standard and are improving. The committee can take pride in this achievement, which is the product of the focus and hard work of both employees and Members.
- 6.3 In order to improve services further, the Committee should review the areas where performance might not achieve our agreed targets and satisfy themselves that the planned actions will achieve our plans for the services we deliver.