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<b>REPORT TO:</b>	<b>HOUSING &amp; COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 13</b>
<b>DATE OF MEETING:</b>	<b>29 NOVEMBER 2012</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>DIRECTOR OF OPERATIONS</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>MARK ALFLAT (EXT. 5712)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2009-14: PERFORMANCE MANAGEMENT REPORT (1<sup>ST</sup> JULY 2012 – 30<sup>TH</sup> SEPTEMBER 2012)</b>	<b>REF:</b>
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: HCS</b>

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## **1.0 Recommendations**

### **1.1 That Members:**

- (a) Note the progress and achievements during the period 1 July to 30 September 2012, 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 1 July to 30 September 2012, 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' as attached at Appendix A; and,
  - Progress against Corporate Plan 'performance measures' as attached at Appendix B.

## **3.0 Detail**

### **Executive Summary**

- 3.1 It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the second quarter's performance on the key targets the Council has set and approved.

## Corporate Plan 2009/14

- 3.2 To provide a context for 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*).
- 3.3 In March 2012, 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
- 3.4 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.
- 3.5 This Committee is responsible for the delivery of two 'outcomes' [*Delivering a range of housing provision and services that address community requirements and Safer Communities*] within the '**Safe & Secure**' theme; and two '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 30<sup>th</sup> September 2012

### 'Key Projects'

- 3.7 Table 1 below; summarises the progress made against 'key projects.' It shows that 12 (100%) tasks for the quarter have been completed.

**Table 1: Progress against Corporate Plan Projects (as at 30<sup>th</sup> September 2012)**

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Safe & Secure	6 (100.0%)			6 (100.0%)
Lifestyle Choices	6 (100.0%)			6 (100.0%)
<b>Total</b>	<b>12</b> <b>(100.0%)</b>			<b>12</b> <b>(100.0%)</b>

### Performance Measures

- 3.8 Table 3 below, provides a summary of performance against targets for both the current quarter and projected out turn for the year. It shows that 11 (45.8%) quarterly targets have been 'achieved'. It is also forecast that 19 (79.2%) of the targets will be met by the year end.

**Table 3: Performance Measures – performance against targets (as at 30<sup>th</sup> September 2012)**

Theme	Quarter Target				Total	Projected Annual Target		
	Achieved	Failed	N/a	Proxy <sup>See Note 1</sup>		On Track	At Risk	Proxy <sup>See Note 1</sup>
Safe & Secure	4 (26.7%)	5 (33.3%)	3 (20.0%)	3 (20.0%)	<b>15</b> <b>(100.0%)</b>	10 (66.7%)	2 (13.3%)	3 (20.0%)
Lifestyle Choices	7 (77.8%)	0	2 (22.2%)	0	<b>9</b> <b>(100.0%)</b>	9 (100.0%)	0	0
<b>Total</b>	<b>11</b> <b>(45.9%)</b>	<b>5</b> <b>(20.8%)</b>	<b>5</b> <b>(20.8%)</b>	<b>3</b> <b>(12.5%)</b>	<b>24</b> <b>(100.0%)</b>	<b>19</b> <b>(79.2%)</b>	<b>2</b> <b>(8.3%)</b>	<b>3</b> <b>(12.5%)</b>

Note 1 Proxy Measures are outside the Council's direct control but provide an indication of the 'overall health of the district' For instance: A Council Strategy to 'increase employment opportunities in the area' may have an impact on the local unemployment rate.

- 3.9 Table 4 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 4: Performance Measures - targets 'at risk' of failure (as at 30<sup>th</sup> September 2012)**

Description	Qtr 2 Target	Qtr 2 Actual	Comments and Planned Remedial Action
<b>Safe &amp; Secure</b>			
SM 06 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation (Proxy measure)	2.5	4	Housing Services are currently undertaking a review of the provision of temporary accommodation. The Report was agreed by the Overview & Scrutiny Committee on 24th October 2012 and it is included as a separate item on this Committees agenda
SM 09 - Proportion of fly tipping incidents investigated	40%	38%	Wardens have focused on fly tipping since the start of September. It is anticipated that the target will be achieved in Quarter 3.
SM 10 - Reduce the number of Anti Social Behaviour (ASB) calls to service	900	918	Based on the average of the first two quarters we would potentially miss the target by just 8 calls for service, however we have had summer holidays where calls are higher.
SM 14 - Proportion of food premises meeting the 5 star 'scores on the doors' rating for food safety.	63%	61.6%	The Commercial Team will be focusing on 4 star premises during Quarter 3 in order to raise them up to the 5 star status.
SM 15 - Improved street and environmental cleanliness	95%	94%	The score for Quarter 2 was affected by the increase in detritus.

## Managing Risks

3.10 The Council has a comprehensive risk register, which details all known service risks, control mechanisms and review dates. Table 5 below outlines the main risks across the Lifestyle Choices and Safe & Secure themes of the Corporate Plan.

**Table 5: Managing Risks**

Risk Description	Degree of Control	Risk Rating	Mitigating Action
<b>Safe &amp; Secure</b>			
Loss of Homelessness Grant	Treat the Risk	Low	Continue to lobby the County Council to maintain the grant in future years.
Increase in the level of current tenant rent arrears	Treat the Risk	Medium	Performance management, target setting and adherence to collection procedure. Put additional measures in place to support younger tenants.
No. of empty homes increases resulting in reduced 'New Homes Bonus'	Treat the Risk	Medium	Launch Landlord Accreditation Scheme. Establish robust monitoring of empty properties.
Flare database not kept updated with current versions capable of delivering statutory requirements	Treat the Risk	Low	Obtain a clear, costed programme from IT of the work necessary to servers, PCs and tablets necessary to enable current versions of Flare to be installed and maintained. Monitor the delivery of the programme
<b>Lifestyle Choices</b>			
Failure of/or attraction of Contractor managing facilities - closure of facilities for a period. Costs of staffing and equipment.	Tolerate the Risk	Remains Low	Contracts in place. Leisure Centre contract renewed in 2011.
Litigation/claims for accidents at play areas - injury to member of public.	Treat the Risk	Remains Medium	Inspections carried out by dedicated member of staff. New play areas are designed to meet current standards. Need to arrange further back up cover for inspections when Inspector is absent.

## Service Area Commentary

3.11 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.

## Community & Planning Services

- 3.12 The second quarter has seen significant progress has seen significant progress against targets with a wide range of Olympic and School Holiday play activities being delivered along with a number of large events at the Glade in the Forest arena. Facility development projects have also progressed with funding bids having been submitted for over £750k of external funding.
- 3.13 In terms of performance on Anti Social Behaviour incidents it is expected that there will be a seasonal reduction so that the annual target will be achieved

## Housing & Environmental Services

- 3.14 The average time taken to re-let Council properties has continued to perform better than target and had decreased further on the previous quarter. The proportion of repairs carried out 'right first time' by the Council's Direct Labour Organisation also continues to remain better than target
- 3.15 Housing Services have received confirmation from Derbyshire County Council that we have been awarded the contract to continue to provide Housing Related Support Services for older people within South Derbyshire from April 2013. This contract provides £278,000 income annually to our service. The tender submission gained the highest marks of any submission across Derbyshire.
- 3.16 The STAR all tenant satisfaction survey was completed over the second quarter and the results are detailed in a separate report to this meeting.

## **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 Equalities Implications**

- 5.1 This report has no implications in respect of meeting the Public Sector Equality Duty of the Equalities Act 2010.

## **6.0 Corporate Implications**

- 6.1 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.

## **7.0 Conclusions**

- 7.1 A high level of performance and improvements has delivered a range of outcomes for local communities.
- 7.2 This performance report evidences significant improvement in how the Council is meeting demands and expectations.