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<b>REPORT TO:</b>	<b>Housing &amp; Community Services Committee</b>	<b>AGENDA ITEM: 8</b>
<b>DATE OF MEETING:</b>	<b>28<sup>th</sup> November 2013</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Housing &amp; Environmental Services/ Director of Community &amp; Planning Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>Bob Ledger (ext. 5775) Stuart Batchelor (ext. 5820)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Corporate Plan 2009-14: Performance Management Report (1 July – 30 September 2013)</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<sup>st</sup> July to 30<sup>th</sup> September 2013, 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<sup>st</sup> July to 30<sup>th</sup> September 2013, 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, 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 2013, 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 2013

#### Key Projects

- 3.6 Table 1 below; summarises the progress made against key projects. It shows that 13 (100.0%) tasks due for completion this quarter have been achieved.

**Table 1: Progress against Corporate Plan Projects (as at 30<sup>th</sup> September 2013)**

Theme	Completed Tasks	Failed Tasks	Abandoned	Not Applicable	Total
Safe & Secure	7 (100%)	0	1	1	9 (100%)
Lifestyle Choices	6 (100%)	0	0	0	6 (100%)
<b>Total</b>	<b>13 (100%)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>15 (100%)</b>

3.7 The task that has been abandoned is summarised in Table 2 below.

**Table 2: Corporate Plan – Key Projects– Abandoned Tasks (as at 30 September 2013)**

<b>Project</b>	<b>Task ‘not completed’</b>	<b>Comment</b>
SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09 .2 - Work with Police and Partners to identify minimum standard service for victims of ASB	Mediation has been incorporated as a standard tool to be used in dealing with some neighbour disputes. The policy revision will be delayed until 2014/15. The delays are due to the rolling out of the Home Office’s new Tools and Powers and the introduction of new County wide Ecins performance management system in January 2014. These two items will shape the revised policy.

### Performance Measures

3.8 Table 3 below provides a summary of performance against targets for both the current quarter and projected outturn for the year. It shows that 13 (86.6%) quarterly targets have been ‘achieved’. It is also forecast that all 15 (100%) of the remaining targets will be met by the year end.

**Table 3: Performance Measures – performance against targets (as at 30 September 2013)**

<b>Theme</b>	<b>Quarter 2 Target</b>			<b>Total</b>	<b>Projected Annual Target</b>		
	<b>Achieved</b>	<b>Failed</b>	<b>N/a / Proxy See Note 1</b>		<b>On Track</b>	<b>At Risk</b>	<b>Proxy See Note 1</b>
Safe & Secure	7 (87.5%)	2 (12.5%)	8	<b>17 (100%)</b>	8 (100%)	1	8
Lifestyle Choices	6 (100%)	0	2	<b>8 (100%)</b>	7 (100%)	0	1
<b>Total</b>	<b>13 (86.6%)</b>	<b>2 (13.4%)</b>	<b>10</b>	<b>25 (100.0%)</b>	<b>15 (100%)</b>	<b>1</b>	<b>9</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 overleaf, 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 2013)**

Description	Qtr 2 Target	Qtr 2 Actual	Comments and Planned Remedial Action
<b>Safe &amp; Secure</b>			
SM 03 - Average time (in working days) taken to re-let Council homes	21.00	22.20	Performance is marginally above target for the quarter but is projected to be below target for quarter 3 i.e. remedial action has been taken.
SM 10 – Reduce the number of Anti Social Behaviour (ASB) calls to service.	750	863	Summer months tend to have higher levels of ASB. More diversionary activities are being put in place.

### 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	Likelihood	Impact	Mitigating Action
<b>Safe &amp; Secure</b>			
Loss of Homelessness Grant	Treat the Risk	Remains Low	Continue to lobby County Council colleagues 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 procedures.
Costs of Housing Enforcement	Treat the Risk	Low	Adherence to procedures to ensure appropriate enforcement action is taken, recharge policy and explore framework agreement with contractors to reduce costs
<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.

<b>Risk Description</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Mitigating Action</b>
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.
Dilapidation of Leisure Community facilities	Treat the Risk	Remains Low	Annual review of risk
Failure of Business Plan for Rosliston Forestry Centre	Treat the Risk	Remains Medium	Annual review of risk
Failure of Sharpe's Pottery Museum	Treat the Risk	Remains Low	Annual review of risk

### **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 continued to see significant progress in the Legacy work around London 2012. Drainage works have commenced at Cockshut Lane Recreation Ground, Melbourne and a further £150,000 secured for the project from Sport England. Cultural events have again been successfully held at the 'Glade in the Forest' and the attendances at Summer Holiday play schemes have broke previous records

### ***Housing & Environmental Services***

- 3.13 The number of days taken to re-let a council property has seen a considerable improvement during this quarter, reducing by 6.9 days from quarter one. It is anticipated that this improvement will continue during quarter 3.
- 3.14 A concerted focus on our Empty Homes Strategy by the Strategic Housing Team has seen the number of empty homes vacant for more than 6 months remain under target for the second quarter running.
- 3.15 Other significant projects are progressing as planned for the quarter. In particular, a consultation process is now underway for the revised Tenancy and Allocations Policies. The 4 week consultation process will close in November.

#### **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.