
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 15
DATE OF MEETING:	24th November, 2011	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 July 2011 – 30th September 2011)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 July to 30 September 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 July to 30th September 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 2nd 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 30th September 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 30th September 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%)

- 3.6 To assist Members in their assessment of progress made, the Lead Officer for each of the key projects has provided some supplementary information on how the projects are supporting the delivery of the outcomes.

Service Area Commentary

Housing Services

Our safe and secure projects are currently all on track and require no remedial actions following delivery of the following initiatives:

- 4 Affordable units of housing were completed in the quarter
- £262,000 was spent on improvements to Council Dwellings including 30 new heating systems and 34 new kitchens

- The new Supported Housing service commenced on 1st August 2011 delivering cost savings to the Council and a more structured choice based service to our customers
- Work on HRA Self Financing continued as we put together the final arrangements for sourcing the finances required.

3.8 Community and Planning

All Safe and Secure and Lifestyle Choice projects are on track and require no remedial actions following delivery of the following initiatives: .

- 5 projects have received funding in Q2, Lighting column in Repton, Melbourne Neighbourhood Watch, Intergeneration debating group for 50+ forum, CCTV at Overseal Village Hall and security at a new scout hut in Rosliston.
- 6 events delivered. Successful 'Breath of Fresh Air' weekend. Total number of participants 1587.
- Detailed plans completed for Green Bank LC wet side refurbishment and Melbourne Sporting P'ship. Proposals for Etwall Leisure Centre being developed with Active Nation and school.
- Activities delivered over Summer period. All targets exceeded in terms of number of sessions delivered and number of young people taking part

Performance Measures

- 3.9 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 10 (50%) quarterly targets have been 'achieved'. It is also forecast that 19 (95%) of the targets will be met by the year end.**

Table 3: Performance Measures – performance against targets (as at 30th September 2011)

Theme	Quarter Target 'Achieved'	Quarter Target 'Failed'	Quarter Target 'N/a'	Total	Projected Annual Target 'On Track'	Projected Annual Target 'At Risk'
Safe & Secure	7 (58.4%)	1 (8.3%)	4 (33.3%)	12 (100.0%)	11 (91.7%)	1 (8.3%)
Lifestyle Choices	5 (62.5%)	0	3 (37.5%)	8 (100.0%)	8* (100.0%)	0
Total	12 (60.0%)	1 (5.0%)	7 (35.0%)	20 (100.0%)	19 (95.0%)	1 (5.0%)

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

- 3.10 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 30th September 2011)

Description	Qtr 1 Target	Qtr 1 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	1.80	3.69	There have been a number of applicants with complex cases which has resulted in unavoidable long stays in B&B

- 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.

Service Area Commentary

3.12 Housing Services

Under the Safe and Secure theme we are working closely with our Homeless team to address the length of stay in bed and breakfast. Whilst the number of applicants depends mainly on external factors we are examining our processes to ensure improvements and reductions in stays are made. The number of nights spent in B & B has reduced by 56 days and by 2 households, since the 1st quarter.

Our empty property re let time is decreasing following the letting of a number of longer term voids in April, although we are experiencing less demand for some types of property. The re-let time currently stands at a cumulative 20 days, against an annual target of 18 days.

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.