
REPORT TO: HOUSING AND COMMUNITY SERVICES COMMITTEE

AGENDA ITEM: 7 (b)

DATE OF MEETING: 31st AUGUST 2006

REPORT FROM: DEPUTY CHIEF EXECUTIVE

MEMBERS' CONTACT POINT: IAN REID (5790)

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SUBJECT: 'ACHIEVING MORE' - PERFORMANCE MANAGEMENT FRAMEWORK
OVERALL PERFORMANCE OF HOUSING & 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. 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 12 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	17 (94%)	1 (6%)	0 (0%)	18
Total for Council	49 (92%)	4 (8%)	0 (0%)	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

No.	Target	Service	Position at 30 June 2006	Remedial Measures
35	Housing needs assessment completed, evaluated and shared with stakeholders	Env. Services	Timetable for plans in partnership with Derby City slipped and may not be complete until May 2007.	Option to progress our data in advance of partnership with Derby City being explored

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 are 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 early in 2007.

Community Strategy Action Plan

- 3.6 The Council has responsibility for 27 actions, from a total of 73, within the Community Strategy Action Plan. This committee has responsibility for 10 actions, which are spread across all of the 6 Strategy themes. The first action plan ran from July 2005 until July 2006, and therefore the reported position represents the “end of year” position on this plan. The Local Strategic Partnership has now agreed a new action plan, and progress on this will be reported at future meetings. The table below shows current projected performance for those 10 targets.

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

Theme	Achieved	Partially Achieved	Not Achieved	Total
Total for Committee	7 (70%)	2 (20%)	1 (10%)	10
Total for Council	21 (77%)	5 (19%)	1 (4%)	27

The table below list those actions that are not achieved. The table includes an explanation of why the target was not delivered and how the LSP has agreed to address the situation.

Table 4: Targets “not achieved” or “partially achieved”

No.	Target	Service	Position at 30 June 2006	Revised Proposal
81	Develop and adopt a South Derbyshire compact	Leisure & Comm. Devel.	Not achieved – work current but insufficient capacity amongst partners to complete in year	Continue project – CVS providing support with county compact to help local arrangements
89	Strategy for funding voluntary and community sector groups approved	Leisure & Comm. Devel.	Partially achieved – review ongoing with joint SDDC / Vol. & Comm. Sector working group	Continue project – options appraisal completed by September
N/A	More “Friends of” groups established for Parks and Open Spaces	Leisure & Comm. Devel.	Initial meetings held for Maurice Lea Park and Allotments	Continue project – proposal to increase capacity recently approved by F&M committee

Best Value Performance Indicators

- 3.7 Of a total of 85 Best value Performance Indicators across the Council, this committee has responsibility for 15. 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. 12 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)	21 (88%)	1 (4%)	2 (8%)	15
All Indicators (Council)	69 (81%)	11 (13%)	5 (6%)	85
Priority Indicators (this committee)	9 (82%)	1 (9%)	1 (9%)	12
Priority Indicators (Council)	24 (78%)	5 (16%)	2 (6%)	31

3.8 A summary of the indicators that are not "on track" together with the proposed remedial measures is included in table 6 below.

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)					
127a	Violent Crime	L&CD	10.2	10.8	Local initiatives in place but wider (regional) trend is upwards
Priority Indicators – At risk of failure (Amber)					
164	CRE code of practice for housing	Housing	Yes	Yes	Action plan being progressed. Steady progress but considered by officers to be "at risk"
Non-priority indicators – Probable failure (Red)					
203	% change in families placed in temporary accommodation	Housing	-25.00%	-6.00%	Incorrect baseline in 2003/4. Planned performance, which is on track, results in lower target figure.
Non-priority indicators – At risk of failure (Amber)					
	NONE				

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 compares with the position across the Council. Delivery on Community Strategy actions lag slightly behind the Council average, but performance on Corporate Plan and Best Value Performance Indicators, including the priorities, is ahead of the corporate average.
- 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 proposed actions will achieve our plans for the services we deliver.

