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<b>REPORT TO:</b>	<b>HOUSING &amp; COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 9</b>
<b>DATE OF MEETING:</b>	<b>14<sup>th</sup> JUNE 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 YEAR END REPORT 2011/12</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 achievements and the outturn performance at year end, 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 the outturn performance at the year end, 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.
  - 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 year end performance against the key targets the Council has set and approved.

## Corporate Plan 2009/14

- 3.2 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*).
- 3.3 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.
- 3.4 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 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.

### **'Key Projects'**

- 3.6 Table 1 below; summarises the progress made against 'key projects.' It shows that all 12 (100.0%) tasks for the year have been completed.

**Table 1: Progress against Corporate Plan Projects (as at 31<sup>st</sup> March 2012)**

<b>Theme</b>	<b>'Completed' Tasks</b>	<b>'Failed' Tasks</b>	<b>'Not Applicable'</b>	<b>Total</b>
Safe & Secure	6 (100.0%)	0	0	6 (100.0%)
Lifestyle Choices	6 (100.0%)	0	0	6 (100.0%)
<b>Total</b>	<b>12</b> <b>(100.0%)</b>	<b>0</b>	<b>0</b>	<b>12</b> <b>(100.0%)</b>

### **Performance Measures**

- 3.7 Table 2 below, provides a summary of performance against annual targets. It shows that 11 (55%) of the annual targets have been 'achieved'.

**Table 2: Performance Measures – performance against annual targets (as at 31<sup>st</sup> March 2012)**

Theme	Target 'Achieved'	Target 'Failed'	Target 'N/a'	Total
Safe & Secure	5 (41.7%)	7 (58.3%)	0	<b>12</b> <b>(100.0%)</b>
Lifestyle Choices	6 (75.0%)	1 (12.5%)	1 (12.5%)	<b>8</b> <b>(100.0%)</b>
Total	11 (55.0%)	8 (40.0%)	1 (5.0%)	<b>20</b> <b>(100.0%)</b>

3.8 Table 3 below, summarises the annual targets that have 'not been met' along with a brief commentary.

**Table 3: Performance Measures - targets 'not achieved' at the year end (as at 31<sup>st</sup> March 2012)**

Description	Annual Target	Year End Actual	Commentary
<b>Safe &amp; Secure</b>			
SM 02 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation	1.25	3.03	The target of 1.25 weeks is not achievable in the current climate. The target has been re-set for 2012-13 to 2.5 weeks and we are looking into other ways to help us to achieve this target.
SM 03 - Average time taken to re-let local authority homes (Calendar days)	18.00	22.5	Although the target has not been achieved, 22.5 days for the predicted out turn is still upper quartile performance. We are mindful that there is a balance between the quality of the relet and the speed of turnaround.
SM 04 - Number of affordable homes delivered (gross)	70	60	Target would have been achieved, but there was a delay with the contractor who was unable to install a water supply to the 10 remaining properties. This work has now been completed
SM 06 - Number of developments achieving the 'Building for Life' Standard	1	0	Four completed schemes assessed. All went through the planning process before Building for Life scheme was introduced. Although some of the schemes had architectural merit, it was the spaces between buildings that were of a low quality, resulting in scores just under the 14 point/ 'good' threshold.

Description	Annual Target	Year End Actual	Commentary
SM 09 – Reduce the proportion of people who feel unsafe when outside in their neighbourhood at night time	8.5%	10.9%	The results from the Citizens Panel survey are a surprise, as crime rates in the District have again reduced, and this has been well publicised. Further work will be undertaken to determine whether this is a local or district wide issue. If it is a local issue targeted work will be undertaken Both the Partnership and the Police regularly publicise all decreases in crime and successful initiatives by a quarterly newsletter and the Police Inspector providing a weekly interview with the Burton Mail. The Police website has been improved; started a Twitter page and re-launched Derbyshire Alert to enhance communication with the public.
SM 10 – Reduce the proportion of people who feel unsafe when they are alone in their home at night time	3.4%	5.6%	As above
SM 12 - Average time to remove fly tips. (Days)	1.00	1.10	In 2010/11 there were 856 incidents with 180 enforcement actions being undertaken. In 2011/12 there were 763 incidents with 273 enforcement actions. This high volume of fly tipping incidents has been exacerbated by vehicle breakdowns.
<b>Lifestyle Choices</b>			
LM 08 - Energy Efficiency- average SAP (2005) rating of Local Authority owned dwellings	70.00	69.7%	Although the target was not achieved, it was a marginal failure.

3.9 Table 4 below summarises the targets that we are unable to report on, and when this data will become available.

**Table 4: Performance Measures – targets not able to report on at the year end (as at 31<sup>st</sup> March 2012)**

Description	Annual Target	Year End Actual	Commentary
<b>Lifestyle Choices</b>			
LM 06 – Satisfaction with sports provision in the Local Authority area	70.0%	n/a	This KPI is no longer collected by Sports England.

- 3.10 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**

#### Community & Planning Services

- 3.11 Significant progress was achieved with projects that provide for improved leisure facilities in the district and particularly Melbourne. The Melbourne Sporting Partnership gained planning permission for its intended project and a grant of £50,000 was secured from Sport England. Green Bank Leisure Centre wet side changing rooms were reopened following a refurbishment.

#### Housing & Environmental Services

- 3.12 Performance across all indicators remained generally high and in line with target. One area, length of B & B stay is a cause for concern and is subject of specific project work to look at widening the choice for service provision.

## **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 Equalities Implications**

- 6.1 The Council has considered the requirements of the Equalities Act 2010, with regards to the policies it has put in place and the decisions it has taken in delivery of outcomes for local communities.

## **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 of its communities.