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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>13 June 2013</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community &amp; Planning Services / Director of Housing &amp; Environmental Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>Stuart Batchelor (Ext. 5820) Bob Ledger (Ext. 5775)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Corporate Plan 2009-14: Performance Management Year End Report 2012/13</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 out-turn 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 achievements and out turn performance at 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; 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 year-end performance against 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.

### Key Projects

- 3.6 Table 1 below; summarises the progress made against key projects. It shows that 12 (92.3%) tasks for the year that have been completed.

**Table 1: Progress against Corporate Plan Projects (as at 31 March 2013)**

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Safe & Secure	6 (85.7%)	1 (14.3%)	1	8 (100.0%)
Lifestyle Choices	6 (100.0%)			6 (100.0%)
<b>Total</b>	<b>12 (92.3%)</b>	<b>1 (7.7%)</b>	<b>1</b>	<b>14 (100.0%)</b>

- 3.7 Those tasks that have not been completed and the remedial action taken are summarised in Table 2 below.

**Table 2: Corporate Plan –Projects not completed (as at 31 March 2013)**

Project	Commentary
SP 01 Facilitate new affordable housing for people unable to access the housing market	Awaiting completion of Local Plan before this can be prepared

## Performance Measures

- 3.8 Table 3 below, provides a summary of performance against annual targets. It shows that 13 (68.4%) annual targets have been achieved.

**Table 3: Performance Measures – performance against targets (as at 31 March 2013)**

Theme	End of Year Target			Proxy See Note 1	Total
	Achieved	Failed	N/a		
Safe & Secure	6 (54.5%)	3 (27.3%)	2 (18.2%)	4	15 (100.0%)
Lifestyle Choices	7 (87.5%)	1 (12.5)		1	9 (100.0%)
<b>Total</b>	<b>13</b> <b>(68.4%)</b>	<b>4</b> <b>(21.0%)</b>	<b>2</b> <b>(10.5%)</b>	<b>5</b>	<b>24</b> <b>(100.0%)</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 Following a Data Quality audit exercise undertaken in March 2013, at the request of the Council, it was identified that robbery figures had not been included within the calculation of the reported performance figures for *SM 11 - Number of acquisitive crime incidents per 1,000 population*. As a result the performance figures were inaccurately reported to this Committee for the first three quarters of 2012/13.
- 3.10 It has been recommended that the Safer Communities Manager recalculates the performance figures which are shown below and appropriate review procedures are put in place to ensure correct reporting.

Quarter ending	Reported Performance (excl. Robberies)	Revised Performance
30 June 2012	2.15	2.18
20 Sept 2012	1.55	1.61
31 Dec 2012	1.71	1.95

- 3.11 Table 4 overleaf summarises the annual targets that have not been met along with a brief commentary of the remedial action taken.

**Table 4: Performance measures – targets not achieved at the year end (31 March 2013)**

Description	Annual Target	Year end Actual	Commentary
<b>Safe &amp; Secure</b>			
SM 01 - Number of private sector homes vacant for more than 6 months	344	347	In 2013/14 early intervention will be implemented on properties that have been vacant for longer than 4 months
SM 11 - Number of acquisitive crime incidents per 1,000 population	6.50	6.95	Narrowly missed target by an additional 42 incidents during the year. Accounted for an increase in catalytic converter thefts in April 2012
SM 15 - Improved street and environmental cleanliness	93%	90%	Narrowly missed target mainly due to detritus deposits caused by wet weather conditions

3.12 Table 4 below summarises the performance targets that we are not able 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 March 2013)**

Description	Annual Target	Year end Actual	Commentary
<b>Safe &amp; Secure</b>			
SM 12 - Reduce the proportion of people who feel unsafe when outside in their neighbourhood at night time	10.60%	n/a	Awaiting results of the Citizens Panel survey undertaken late February 2013 by Derbyshire County Council
SM 13 - Reduce the proportion of people who feel unsafe when they are alone in their home at night time	5.40%	n/a	As above
<b>Lifestyle Choices</b>			
LM 08 - Reduce emissions from the Councils own operational centres	3.00%	0	Final data will not be available until the utility bills are received in May 2013. The cold spring is expected to have had a detrimental effect on this indicator

### Managing Risks

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

**Table 5: Managing Risks**

<b>Risk Description</b>	<b>Degree of Control</b>	<b>Risk Rating</b>	<b>Mitigating Action</b>
<b>Safe &amp; Secure</b>			
Loss of Homelessness Grant	Low	Low	Continue to lobby County Council colleagues to maintain the grant in future years.
Increase in the level of current tenant rent arrears	Medium	Medium	Performance management, target setting and adherence to collection procedures.
Costs of Housing Enforcement	Low	Medium	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.
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**

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

#### **Community & Planning Services**

- 3.15 The Healthier South Derbyshire event held at Greenbank Leisure Centre attracted 500 participants. The new Artificial Grass Pitch installation has started and confirmation of £250k towards Melbourne Sporting Partnership project from Derbyshire County Council was confirmed
- 3.16 Five additional Safer Neighbourhood projects were funded as part of the Big Pot. These include including improving security measures at Hilton Harriers FC, a security container for Youth of Hatton, music equipment for Barrow Youth Group and an inflatable Multi Use Games Area (MUGA) for South Derbyshire Sport.

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

- 3.17 The KPI '*Proportion of repairs carried out 'first time' by the Council's Direct Labour Organisation*' has achieved excellent performance, exceeding the target of 95%. It has also increased from

2011/12 to 97.5% for a total of 7,087 repairs completed. This has been achieved through front line staff accurately diagnosing the problem thus ensuring that the repairs team were fully prepared. As a result, tenants now experience a more timely appropriate service.

- 3.18 Significant progress was achieved with Housing & Environmental projects. Following the receipt of approximately £141,000 funding from Department of Energy & Climate Change, we have replaced energy inefficient boilers and central heating systems, helping a total of 43 households. This has also assisted in the reduction of fuel poverty in South Derbyshire.
- 3.19 Within Housing Operations, a partnership has been successfully formed with the local organisation, P3 Charity. This has enabled the Council having access to additional temporary accommodation provision. This in turn will assist in reducing the length of stay for customers placed in B&B accommodation.

#### **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.