
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	5th June 2008	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April 2007 – 31st March 2008)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: All

1.0 Recommendations

1.1 That the Committee:

- (a) Note the key achievements and performance for the year ending 31st March 2008 within its area of responsibility.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.

2.0 Purpose of Report

- 2.1 To report details of performance levels and achievements for the year ending 31st March 2008, in relation to this Committee's contribution to the current four key strands of the Council's Performance Management Framework for 2007 /2008
- 2.2 Full details can be found in the respective appendices as outlined below, which are attached to this report:
 - Corporate Plan – Appendix A
 - Community Strategy Action Plan -Appendix B
 - Best Value Performance Indicators – Appendix C
- 2.3 Previously reported achievements (as outlined in these appendices) have been italicised to assist Members in differentiating the changes between this period and the previous period.

3.0 Detail

Key achievements during the last quarter (p.e. 31st March 2008)

- 3.1 The high level of performance and improvements detailed in this report has delivered a range of outcomes for local communities.

3.2 The key achievements during the fourth quarter for each of the four key strands of the Council's Performance Management Framework are now itemised in turn, below:

Theme 1: Safer and Healthier Communities

- ✓ Work is continuing on action plans for delivery within each of the six Safer Neighbourhood areas. 21 (8) Safer Neighbourhood projects completed.
- ✓ 11 (5) Safer Neighbourhood Watch schemes established
- ✓ The Sanctuary Scheme is now up and running. 24 (17) victims have benefited from this scheme.
- ✓ The target for the provision of an additional 8 sports and play sessions has been exceeded by 84 (51) sessions.
- ✓ Youth shelter provided at Woodhouse Skate Park. New Multi Use Games Areas provided at Netherseal and Overseal
- ✓ 4,184 (2,904) dance participants have attended the Young People's Cultural Development Project

Theme 2: You at the Centre

- ✓ Support being provided to Hilton Parish Council in a development project to improve an existing tennis court facility
- ✓ Increased both day and night visitors (32,000) at the Rosliston Forestry Centre

Theme 3: Higher Quality Services

- ✓ Overall satisfaction with the council has increased from 54% to 58% (from 2004 to 2007)

Theme 4: Prosperity for All

- ✓ 83 (50) homes have been made 'decent', with a further 22 (32) cases occupied by vulnerable householders improved.
- ✓ Affordable Housing Plan adopted.

Improvement Plan

- ✓ Housing Services have attained 'Chartermark' accreditation
- ✓ 57% of the Council's Performance Indicators (PI's) have improved in the last 3 years, which is above average range for all district authorities (54 – 56%)
- ✓ 34% of the Council's PI's are above the best quartile breakpoint. On average, all district authorities have 33% of their PI results in the 'best' quartile.
- ✓ The Audit Commission has confirmed that the Council has attained Level 3 (performing well) across all *Use of Resources* themes.

- ✓ In its report, the Audit Commission stated that, '*South Derbyshire is a low spending council that has continued its prudent approach to finances by making significant efficiency savings.*'

Community Strategy Action Plan

- ✓ Youth facilities have been provided at Chestnut Avenue, Castle Gresley and Hatton.
- ✓ 4 (3) successful campaigns to promote responsible drinking and to cut down on under-age drinking have been completed.
- ✓ Rosliston Forestry Centre has attained a 'Green Flag Award.'
- ✓ The activities of the Safer South Derbyshire Partnership have been promoted by 34 press releases during the year.

Actual Performance

- 3.3 Summary details of actual performance against targets set in relation to each of the current four components of the Council's Performance Framework will now be provided.

Corporate Plan

- 3.4 This Committee has responsibility for 22 actions, out of a total of 58. Actual / out turn performance is shown in Table 1 below.

Table 1: Corporate Plan – Actual performance against targets (as at 31st March 2008)

	'Achieved'	At Risk	'Failure'	Total
Total for this Committee	19 [+1] (86.4%)	0 [-2]	3 [+1] (13.6%)	22
Total for Council	51 [+2] (87.9%)	0 [-3]	7 [+1] (12.1%)	58

- 3.5 Table 1 reveals that 19 (86.4%) of actions were achieved. The net changes over the previous quarter are shown in the square brackets.
- 3.6 Table 2 below, lists those actions that did not achieve the agreed target levels set for 2007/2008. Details of achievements to 31st March 2008 are outlined along with any remedial actions to bring the targets set back 'on track' are also provided.

Table 2: Corporate Plan – targets ‘not achieved’ (as at 31st March 2008)

Ref No.	Action	Target for 2007 / 08	Achievements to 31 st March 2008	Reasons and proposed action(s)
Targets ‘not achieved’				
Theme 1: Safer & Healthier Communities				
1.10	Establish the Young Peoples' Cultural Development Project	8,000 dance participations provided	4,184 dance participants to date	Arts Council bid submitted December 2007) Decision due in June 2008
Theme 2: You at the Centre				
2.2	Roll out the review of funding for the Voluntary and Community Sectors	New funding scheme launched		Update report scheduled for end-April 2008
2.9	Develop a programme for the delivery of the next phase of the Hilton Village Plan	Programme and resources in place	Funding applications taking place. Support being provided to the Parish Council in the development of a project to improve existing tennis courts	Decision not to replace the Hilton Project Officer who resigned in August 2007. Hilton Parish Council are considering a new village plan

Improvement Plan

- 3.7 The Council's Improvement Plan has 15 actions focussing on internal business improvement issues. None of these fall within the responsibility of this Committee.

Community Strategy Action Plan

- 3.8 The Council has responsibility for 14 actions, from the total of 26 actions within the Community Strategy Action Plan, which is divided into six themes.
- 3.9 This Committee has responsibility for 10 actions. Table 3 below shows that 9 actions have been achieved and / or ‘completed.’ Compared to the previous reporting position, no changes have occurred.

Table 3: Community Strategy Action Plan - Projected performance against targets (as at 31st March 2008)

	‘Achieved’	At ‘risk’	‘Failure’	Total
Total for this Committee	9 [NC] (90.0%)	0	1 [NC] (10.0%)	10
Total for Council	13 [NC] (92.9%)	0 [NC]	1 [NC] (7.1%)	14

- 3.10 Table 4 below lists those actions that ‘failed’ to achieve the target set for the year, and the Committee are asked to review the position and assess whether they consider the proposed remedial measures to be satisfactory.

Table 4: Targets “at risk” of probable failure (as at 31st March 2008)

Ref No.	Target	Service	Position at 31 March 2008	Remedial Measures
OA 4.1	Provide 2.5 days of funding advice to the Voluntary and Community Sector (VCS)	Leisure & Com Dev.	No progress, due to no budget identified by the LSP SD CVS have a part time funding advisor in post	Additional hours for the advisor are planned for April 2008

Best Value Performance Indicators

- 3.11 There are a total of 76 Best Value Performance Indicators (BVPI’s) across the Council, in which this Committee has responsibility for 20 BVPIs. Of the overall total, the Council has specified 29 ‘priority indicators,’ which specifically relate to our ‘priority’ service areas, and as a result a more demanding set of targets have been established. Therefore, there is an expectation that these ‘priority’ indicators will
- o be above the lower quartile level by the end of 2007; and,
 - o achieve upper quartile performance by the end of 2009.

This Committee has responsibility for 9 of these ‘priority’ indicators.

- 3.12 Table 5 below shows the summary BVPI performance for this Committee compared with the Council as a whole. For instance, at the 31st March 2008, 13 (65.0%) of this Committees’ BVPI’s had been achieved and / or completed.

Table 5: BVPI’s – Actual / out turn performance against targets (as at 31st March 2008)

	‘Achieved’	At ‘risk’	‘Failure’	Total
‘Priority’ BVPI’s (this Committee)	6 [+1] (66.7%)	0[-2]	3 [+1] (33.3%)	9
Priority Indicators (Council)	14 [-4] (48.3%)	0 [-3]	14 [+7] (51.7%)	29
‘Non-priority’ BVPI’s (this Committee)	7 [-3] (90.9%)		4 [+3] (9.1%)	11
Non- Priority Indicators (Council)	27 [-10] (57.4%)	0[NC]	20 [+10] (42.6%)	47
All BVPI’s (this Committee)	13 [-2] (65.0%)	0 [-2]	7 (+4) (35.0%)	20
All Performance Indicators (Council)	41 [-14] (53.9%)	0 [-3]	35 [+17] (46.1%)	76

- 3.13 All Best Value Performance Indicators that failed to achieve their targets, which this Committee may wish to review are detailed in Table 6 below.

Table 6: BVPI's that 'failed' to achieve the targets set for 2007/08 for review by this Committee (as at 31st March 2008)

BVPI No.	Description	Service / Committee	Target	Actual / Out-turn	Comments and any proposed actions
Priority Indicators – targets 'not achieved'					
128	Vehicle crimes per 1,000 population	Leisure & Com. Dev	7.2	7.5	Slight increase in the number of reported crimes (17 additional crimes)
184a	The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year	Housing	3%	3.71%	
212	Average time taken to re-let local authority homes (days)	Housing	25	27	A review of void processes to take place
Non Priority Indicators – targets 'not achieved'					
64	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority	Env. Services	30.00	14.00	New measures to return empty homes into use began in August, when the new Private Sector Housing Officer took up post. In addition to the 14 homes returned to use there are a further 10 cases close to completion. New Empty Homes Strategy commences on 1st May
66b	The number of local authority tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of Council tenants	Housing	2.00%	2.96%	More frequent monitoring taking place
66d	The percentage of local authority tenants evicted as a result of rent arrears	Housing	0.20%	0.57%	
213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	Housing	11	9	

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 A high level of performance and improvements has delivered a range of outcomes for local communities, and this Committee’s performance is above average in all areas.
- 6.2 This performance report also evidences the contribution made by this Committee and Officers in meeting demands and expectations. However, there remain some key areas where Committee intervention is requested to sustain progress.