
REPORT TO:	HOUSING & COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 10
DATE OF MEETING:	7 FEBRUARY 2013	CATEGORY: DELEGATED
REPORT FROM:	DIRECTOR OF OPERATIONS	OPEN
MEMBERS' CONTACT POINT:	MARK ALFLAT (EXT. 5712)	DOC:
SUBJECT:	CORPORATE PLAN 2009-14: PERFORMANCE MANAGEMENT REPORT (1 OCTOBER 2012 – 31 DECEMBER 2012)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: HCS

1.0 Recommendations

1.1 That Members:

- (a) Note the progress and achievements during the period 1 October to 31 December 2012, 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 1 October to 31 December 2012, 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 third quarter's performance on the 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.

Progress to 31 December 2012

'Key Projects'

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

Table 1: Progress against Corporate Plan Projects (as at 31 December 2012)

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%)
Total	12 (92.3%)	1 (7.7%)	1	14 (100.0%)

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

Table 2: Corporate Plan – Key Projects– ‘Failed’ Tasks (as at 31 December 2012)

Project	Task ‘not completed’	Remedial Action
SP 01 Facilitate new affordable housing for people unable to access the housing market	SP 01.3 - Consult on a revised draft Affordable Housing Guide	Need to factor into the revised document the specifics of the Council’s development role i.e. now have opportunity to be developer. This work subject to research and member approval in March /April 2013.

Performance Measures

3.8 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 11 (68.8%) quarterly targets have been ‘achieved’. It is also forecast that 19 (90.5%) of the targets will be met by the year end.

Table 3: Performance Measures – performance against targets (as at 31 December 2012)

Theme	Quarter Target				Total	Projected Annual Target		
	Achieved	Failed	N/a	Proxy ^{See Note 1}		On Track	At Risk	Proxy ^{See Note 1}
Safe & Secure	5 (55.5%)	4 (45.5%)	2	4	15 (100.0%)	9 (81.8%)	2 (18.2%)	4
Lifestyle Choices	6 (85.7%)	1 (14.3%)	2	0	9 (100.0%)	9 (100.0%)	0	0
Total	11 (68.8%)	5 (31.2%)	5	4	24 (100.0%)	19 (90.5%)	2 (8.5%)	4

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 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 31 December 2012)

Description	Qtr 3 Target	Qtr 3 Actual	Comments and Planned Remedial Action
Safe & Secure			
SM 01 - Number of private sector homes vacant for more than 6 months	344	391	Data source to be reviewed to clarify the confidence level in the source data. Action plan put in place with an aim to possibly reducing the level. Critical date for this indicator is September submission to gov’t.
SM 02 - Deliver an average of 84 new affordable homes per year to 2009/14	N/a	2	There are a number of affordable homes in the pipeline but there is some uncertainty exactly when these will be delivered. Extra Care units coming on-stream in final qtr means annual target still achievable.

Description	Qtr 3 Target	Qtr 3 Actual	Comments and Planned Remedial Action
SM 11 - Number of acquisitive crime incidents per 1,000 population	1.62	1.71	Quarterly figure was slightly over target (approx 12 crimes) Figure for the year is still distorted due to the spate of catalytic thefts in April.
SM 14 - Proportion of food premises meeting the 5 star 'scores on the doors' rating for food safety.	65.00%	62.40%	Changes to the FSA Statutory Code of Practice have raised the bar for the attainment of a rating of 5 stars. This may affect the achievement of our target.
Lifestyle Choices			
LM 03 - Number of 'Sports & Health Development' participants	800	647	Quarterly target to be reviewed in light of seasonal factors, such as weather , low participation numbers during this period

Managing Risks

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

Table 5: Managing Risks

Risk Description	Degree of Control	Risk Rating	Mitigating Action
Safe & Secure			
Loss of Homelessness Grant	Treat the Risk	Low	Continue to lobby the County Council to maintain the grant in future years.
Increase in the level of current tenant rent arrears	Treat the Risk	Medium	Performance management, target setting and adherence to collection procedure. Put additional measures in place to support younger tenants.
No. of empty homes increases resulting in reduced 'New Homes Bonus'	Treat the Risk	Medium	Launch Landlord Accreditation Scheme. Establish robust monitoring of empty properties.
Flare database not kept updated with current versions capable of delivering statutory requirements	Treat the Risk	Low	Obtain a clear, costed programme from IT of the work necessary to servers, PCs and tablets necessary to enable current versions of Flare to be installed and maintained. Monitor the delivery of the programme
Lifestyle Choices			
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.

Risk Description	Degree of Control	Risk Rating	Mitigating Action
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

- 3.11 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.

Community & Planning Services

- 3.12 The third quarter has seen significant progress against targets. The South Derbyshire Sports Awards and Christmas Lights Switch on Events were held and external funding bids for facility developments for over £1m were successful. Jubilee tree planting schemes were completed and a 'Friends of Group' for Newhall Park was re-established.

Housing & Environmental Services

- 3.13 The proportion of fly tipping incidents investigated rose remarkably with 100% of all cases being investigated which is a considerable increase on the previous quarter. The average time taken to re-let council properties remains under target for the quarter and the year cumulatively.
- 3.14 Housing & Environmental projects are progressing as planned for the quarter. A successful event was held at Swadlincote Town Hall providing advice and information on gas safety, fire safety, health & housing, and flooding with the purpose of improving the condition of private sector housing. The public sector are also continuing to improve housing standards with an increased number of kitchens, bathrooms and heating systems replaced in this quarter.
- 3.15 Within the quarter we achieved the nationally recognised ISO 14001 accreditation in Environmental Management. This is a whole Council achievement led by Tom Gunton in the Environmental Health Service.
- 3.16 Following the results of the STAR tenant satisfaction survey, we are working closely with tenant panels in the development of new initiatives to further improve housing services. Based on tenant recommendations, we are currently undertaking a project with the aim of improving the standards of communal areas in Council properties

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 Equalities Implications

5.1 This report has no implications in respect of meeting the Public Sector Equality Duty of the Equalities Act 2010.

6.0 Corporate Implications

6.1 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.

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.