
REPORT TO:	HOUSING & COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	30TH AUGUST 2012	CATEGORY: DELEGATED
REPORT FROM:	DIRECTOR OF OPERATIONS	OPEN
MEMBERS' CONTACT POINT:	MARK ALFLAT (EXT. 5712)	DOC:
SUBJECT:	CORPORATE PLAN 2009-14: PERFORMANCE MANAGEMENT REPORT (1ST APRIL 2012 – 30TH JUNE 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 April to 30 June 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 1st April to 30th June 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 1st 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 Further to the subsequent approval of the 2012/13 Corporate Action Plan, at the Finance & Management Committee in March 2012, Officers have asked to revise the Action Plan to include two new performance measures within the Lifestyle Choices theme. These are:
- Number of environmental learning activity participants; and
 - Reduction in energy consumption from the Council's own estate and operations.
- 3.6 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 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.

Progress to 30th June 2012

'Key Projects'

- 3.7 Table 1 below; summarises the progress made against 'key projects.' It shows that 11 (91.7%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 30th June 2012)

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Safe & Secure	5 (83.3%)	1 (17.7%)		6 (100.0%)
Lifestyle Choices	6 (100.0%)			6 (100.0%)
Total	11 (91.7%)	1 (8.3%)		12 (100.0%)

- 3.8 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 30th June 2012)

Project	Task ‘not completed’	Remedial Action
SP 01 Facilitate new affordable housing for people unable to access the housing market	SP 01.1 Prepare a revised draft Affordable Housing Guide	Delay due to staff changes, preparation of the draft document is to be undertaken during the next quarter

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 10 (41.7%) quarterly targets have been ‘achieved’. It is also forecast that 17 (70.8%) of the targets will be met by the year end.

Table 3: Performance Measures – performance against targets (as at 30th June 2012)

Theme	Quarter Target			Total	Projected Annual Target		
	‘Achieved’	‘Failed’	‘N/a’ / Proxy <small>See Note 1</small>		‘On Track’	‘At Risk’	‘Proxy’ <small>See Note 1</small>
Safe & Secure	4 (26.7%)	4 (26.7%)	7 (46.6%)	15 (100.0%)	8 (53.3%)	4 (26.7%)	3 (20.0%)
Lifestyle Choices	6 (66.7%)	1 (11.1%)	2 (22.2%)	9 (100.0%)	9 (100.0%)	0	0
Total	10 (41.7%)	5 (20.8%)	9 (37.5%)	24 (100.0%)	17 (70.8%)	4 (16.7%)	3 (12.5%)

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 30th June 2012)

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
Safe & Secure			
SM 09 - Proportion of fly tipping incidents investigated	40%	37%	The Safer Neighbourhoods Team has been operating with only 2 of the 3 posts filled during this period. From mid June we have recruited a Senior Warden and we anticipate productivity to increase as a result
SM 11 - Number of acquisitive crime incidents per 1,000 population	1.62	2.15	40 x Catalytic converter thefts in 2 weeks in April have pushed this figure way above target.

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
SM 14 - Proportion of food premises meeting the 5 star 'scores on the doors' rating for food safety.	62.00%	58.00%	The Food team are changing the inspection strategy to concentrate on higher risk businesses.
SM 15 - Improved street and environmental cleanliness	95%	92%	The recent poor weather conditions has increased the levels of detritus
Lifestyle Choices			
LM 05 - Number of Get Active in the Forest participants	3,573	3,352	The number of participants has been affected by the recent adverse weather conditions. The quarterly target is cumulative and it is expected that the annual target will be met.

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	Likelihood	Impact	Mitigating Action
Safe & Secure			
Loss of Homelessness Grant	Low	Low	Continue to lobby the County Council to maintain the grant in future years.
Increase in the level of current tenant rent arrears	High	Medium	Performance management, target setting and adherence to collection procedure
No. of empty homes increases resulting in reduced 'New Homes Bonus'	High	Low	Launch Landlord Accreditation Scheme. Establish robust monitoring of empty properties
Flare database not kept updated with current versions capable of delivering statutory requirements	High	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.	Low	Low	Contracts in place. Leisure Centre contract renewed in 2011.

Risk Description	Likelihood	Impact	Mitigating Action
Litigation/claims for accidents at play areas - injury to member of public.	Medium	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 first quarter has seen significant progress on the delivery of cultural events, such as 'South Derbyshire Day' and the submission of external funding bids for leisure facility projects such as Green Bank Leisure Centre.

- 3.13 Generally, participation figures have been affected by the poor weather, but will be boosted in future quarters with the Olympic related work

- 3.14 Targeted work on youth engagement has been delivered in hot spot locations. Campaign work has also been undertaken to inform people about the theft of catalytic convertors.

Housing & Environmental Services

- 3.15 There has been a reduction in the number of working days to re-let Council properties during this quarter. This has been achieved by an increased focus in ensuring tenants return keys on time. The result has been an increased number of 'back to backs' that is tenancies which have been terminated, with a new tenancy commencing on the following day.

- 3.16 The Housing and Environmental projects are progressing as planned. In particular the Housing Related Support Service tender was submitted on schedule and a decision on the tender is due late August.

- 3.17 Consultation around the Localism Act is well underway, with two Members seminars being delivered in May 2012.

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.