
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	1st September, 2011	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 2011 – 30th June 2011)	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 2011, 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 2011, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 The performance report, attached at Appendix A, reveals progress against Corporate Plan 'Key Projects' and 'Performance Measures'.

3.0 Detail

Executive Summary

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

- 3.1 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*).

- 3.2 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.
- 3.3 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.
- 3.4 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.

Progress to 30th June 2011

'Key Projects'

- 3.5 Table 1 below; summarises the progress made against 'key projects.' It shows that 10 (83.3%) tasks for the quarter have been completed.

Table 1: Progress against Corporate Plan Projects (as at 30th June 2011)

Theme	'Completed' Tasks	'Failed' Tasks	'Not Applicable'	Total
Safe & Secure	5 (83.3%)	1 (16.7%)	0	6 (100.0%)
Lifestyle Choices	5 (83.3%)	0	1 (16.7%)	6 (100.0%)
Total	10 (83.3%)	1 (8.4%)	1 (8.4%)	12 (100.0%)

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

Table 2: Corporate Plan – Key Projects– 'Failed' Tasks (as at 30th June 2011)

Project	Task 'not completed'	Remedial Action
SP 06 Deliver local area 'Safer Neighbourhood' projects	SP 06.1 Deliver 5 local area 'Safer Area Neighbourhood' Projects	3 projects have received funding. It is normal to fund fewer projects in the first quarter

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

Service Area Commentary

3.8 Housing Services

Our safe and secure projects are currently all on track and require no remedial actions following delivery of the following initiatives:

- 41 Affordable units of housing were completed in the quarter
- £237,000 was spent on improvements to Council Dwellings including 58 new heating systems and 28 new kitchens
- The new Supported Housing structure was approved and will commence from 1st August 2011 delivering more efficient services to our customers
- Approval received to borrow £60m to finance the HRA Business Plan and debt repayment to Government

3.9 Community and Planning

In terms of cultural events the Frankenstein Live and Dance in the Forest events were held at the Glade In The Forest, total number of participants 726 and the Festival of Leisure was very successful. In terms of leisure facilities projects are progressing with Melbourne Sporting Partnership and Gresley Old Hall with the production of facility plans. A meeting has been held with Active Nation to develop projects for future development at Green Bank and Etwall Leisure Centres.

Performance Measures

- 3.10 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 (50%) quarterly targets have been 'achieved'. It is also forecast that 19 (95%) of the targets will be met by the year end.

Table 3: Performance Measures – performance against targets (as at 30th June 2011)

Theme	Quarter Target 'Achieved'	Quarter Target 'Failed'	Quarter Target 'N/a'	Total	Projected Annual Target 'On Track'	Projected Annual Target 'At Risk'
Safe & Secure	5 (41.7%)	3 (25.0%)	4 (33.3%)	12 (100.0%)	11 (90.9%)	1 (9.1%)
Lifestyle Choices	5 (62.5%)	0	3 (37.5%)	8 (100.0%)	8* (100.0%)	0
Total	10 (50.0%)	3 (15.0%)	7 (35.0%)	20 (100.0%)	19 (95.0%)	1 (5.0%)

Note: * includes measure where base data and target being formulated for 2011/12

- 3.11 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 2011)

Description	Qtr 1 Target	Qtr 1 Actual	Comments and Planned Remedial Action
Safe & Secure			
SM 02 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation	1.25	3.78	The high length of stay has been due to a couple of long term cases where we have struggled to find suitable secure accommodation for them. These applicants have now been rehoused.
SM 05 - Number of households living in Temporary Accommodation	7	8	We continue to ensure stays in B&B are a last resort but due to the unpredictable nature of homelessness the 1st quarter figure is above target.
SM 08 -Acquisitive crime rate per 1,000 population	N/a	2.08	Slightly above target but traditionally this is the highest quarter and was lower than the first quarter figure from 10/11

- 3.12 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

3.13 Housing Services

Under the Safe and Secure theme we are working closely with our Homeless team to address the length of stay in bed and breakfast. Whilst the number of applicants depends mainly on external factors we are examining our processes to ensure improvements and reductions in stays are made.

Our empty property re let time is decreasing following the letting of a number of longer term voids in April and currently stands at 21 days, against an annual target of 18 days.

3.14 Safer South Derbyshire Partnership

Acquisitive crime is traditionally higher in the first quarter of the year and there has been a gradual increase in some categories of theft related crime during the economic downturn.

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.