
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 9
DATE OF MEETING:	23 NOVEMBER 2006	
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	
MEMBERS' CONTACT POINT:	IAN REID (5790)	DOC: s:\cent_serv\committee reports\housing & community services\23 nov 2006\hcs pm report overall.doc
SUBJECT:	'ACHIEVING MORE' - PERFORMANCE MANAGEMENT FRAMEWORK OVERALL PERFORMANCE OF HOUSING & COMMUNITY SERVICES COMMITTEE	REF: IR/SAC
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

That the Committee

- 1.1 Notes the continuously improving performance within its' area of responsibility.
- 1.2 Reviews where performance is not on track and agree the proposed remedial measures in those cases.
- 1.3 Reports all agreed actions back to the Improvement Panel.

2.0 Purpose of Report

- 2.1 To report current performance levels in relation to this Committee's contribution to the Council's Corporate and Improvement Plans, the Community Strategy Action Plan as well as the Best Value Performance Indicators for which it is responsible. This performance has previously been considered by the Improvement Panel and, where appropriate, their comments and requests are included in the report.

3.0 Detail

- 3.1 An earlier report on this agenda contains details of current performance, broken down by service area responsible for delivery. These tables contain reports of the current position or performance level and assess whether the target will be achieved.

- 3.2 This report summarises the position in relation to this committee's responsibilities and provides an opportunity for Members to note performance levels but also review those areas that are not "on track" to achieve the agreed target by the end of the year.
- 3.3 The information is detailed below and divided into the following headings
- Corporate Plan
 - Improvement Plan
 - Community Strategy Action Plan
 - Best Value Performance Indicators

Corporate Plan

- 3.4 This committee has responsibility for 12 actions, of a total of 53, within the Corporate Plan and the current projected performance is shown in the table below.

Table 1: Corporate Plan – Projected performance against targets

Theme	On Track	At Risk	Probable Failure	Total
Total for Committee (Sept 06)	15 (78%)	3 (17%)	1 (5%)	19
Total for Committee (June 06)	17 (94%)	1 (6%)	0 (0%)	18
Total for Council	42 (79%)	7 (13%)	4 (8%)	53

Table 2: below, lists those actions that are not "on track", and the committee area asked to review the position and assess whether they consider the proposed remedial measures to be satisfactory at this stage.

Table 2: Targets "at risk" of failure or indicating "Probable Failure"

No.	Target	Service	Position at 30 June 2006	Remedial Measures
Probable Failure (Red)				
12	Local Compact in place	L&CD	CVS working on getting local groups to sign up to County Compact instead of a local compact. Progress more difficult than anticipated and being reviewed through LSP Opportunities for All group. County VCS Compact Lead presenting to LSP Board. PDO signed up as Council Compact "Champion".	We will ask the LSP Opportunities for All to consider viability of progressing original aim
Probable Failure (Amber)				
22	Access to the park improved, circular walk completed, more trees planted and signage enhanced	L&CD	Awaiting outcome of external funding bid (Nov. 06)	Review position in light of external funding decision. SDP bid for funding if bid unsuccessful.

No.	Target	Service	Position at 30 June 2006	Remedial Measures
27	Key actions delivered Regular progress reports provided to Council and tenants	Housing	We are working through the action plan to deliver all of the actions in a timely manner. Progress reports go to tenants through regular newsletters and committee reports are also done on a regular basis	Assessment of progress made by Community Scrutiny and reported to Policy Committee October 2006. Plan has been added to and is still a working document.
35	Housing needs assessment completed, evaluated and shared with stakeholders	ENV. SERV	Timetable for plans in partnership with Derby City slipped and may not be complete until May 2007.	Option to progress our data in advance of partnership with Derby City being explored

Improvement Plan

- 3.5 The Council's Improvement Plan has 19 actions that mainly focus on internal business improvement issues. These are almost all within the responsibility of the Finance and Management Committee. In the current year there are one target within the Improvement Plan for which this committee has responsibility. This relates to the planned Audit Commission inspection of cultural services, which is being co-ordinated by the Director of Community Services. Preparations are "on track" for this inspection, which is scheduled for early in 2007.

Community Strategy Action Plan

- 3.6 The Council has responsibility or joint responsibility for 25 actions, from a total of 55, within the Community Strategy Action Plan. This committee has responsibility for 7 actions, which are within the "Vibrant Economy" and "Sustainable Environment" themes. The table below shows current projected performance for the 7 targets within this Committee.

Table 3: Community Strategy Action Plan – Projected performance against targets

Theme	Achieved	Partially Achieved	Not Achieved	Total
Total for Committee (Sept 06)	15 (100%)	0 (0%)	0 (0%)	15
Total for Committee (June 06)	10 (91%)	1 (9%)	0 (0%)	11
Total for Council	25 (100%)	0 (0%)	0 (0%)	25

Whilst this position represents only the first quarter of a 20 month action plan, it is pleasing that progress is on track across the board.

Best Value Performance Indicators

3.7 Of a total of 85 Best value Performance Indicators across the Council, this committee has responsibility for 26. Of the overall total, we have specified 31 "priority indicators" and established a more demanding set of targets over the period of the plan for these. 12 of these priority indicators are within the responsibility of this committee.

We expect the priority indicators to

- Be above the lower quartile level by 2007
- Achieve upper quartile performance by 2009
- Continuously improve each year

A summary of BVPI performance for this committee is displayed in the table below

Table 5: Best Value Performance Indicators – Projected performance against targets

	On Track	At Risk	Probable Failure	Total
All Indicators (this committee) (Sept 06)	21 (79%)	0 (4%)	3 (8%)	24
All Indicators (this committee) (June 06)	21 (88%)	1 (4%)	2 (8%)	24
All Indicators (Council)	69 (81%)	11 (13%)	5 (6%)	85
Priority Indicators (this committee) (Sept 06)	11 (92%)	0 (9%)	1 (8%)	12
Priority Indicators (this committee) (June 06)	10 (84%)	1 (8%)	1 (8%)	12
Priority Indicators (Council)	24 (78%)	5 (16%)	2 (6%)	31

3.8 A summary of the indicators that are not "on track" together with the proposed remedial measures is included in table 6 below.

Table 6: Summary BVPI position of indicators for review by committee

BVPI No.	Description	Service	Target	Expected Outturn	Remedial Measures
Priority Indicators – Probable failure (Red)					
127a	Violent Crime	L&CD	10.2	10.8	Local initiatives in place but wider (regional) trend is upwards
Priority Indicators – At risk of failure (Amber)					
NONE					
Non-priority indicators – Probable failure (Red)					
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 SERV	12.00	8	Activity is being increased to attempt to remedy this, possibly this year, and certainly to avoid similar shortfalls in the future.
203	% change in families placed in temporary accommodation	Housing	-25.00%	-6.00%	Incorrect baseline in 2003/4. Planned performance, which is on track, results in lower target figure.
Non-priority indicators – At risk of failure (Amber)					
NONE					

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 This Committee’s performance levels are very good and compares with the position across the Council. Delivery on Community Strategy actions lag slightly behind the Council average, but performance on Corporate Plan and Best Value Performance Indicators, including the priorities, is ahead of the corporate average.

6.2 The performance being delivered within the Committee’s services are of a high standard and are improving. The committee can take pride in this achievement, which is the product of the focus and hard work of both employees and Members.

6.3 In order to improve services further, the Committee should review the areas where performance might not achieve our agreed targets and satisfy themselves that the proposed actions will achieve our plans for the services we deliver.