

---

<b>REPORT TO:</b>	<b>Housing and Community Services Committee</b>	<b>AGENDA ITEM: 9</b>
<b>DATE OF MEETING:</b>	<b>2<sup>nd</sup> September 2010</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>Director of Community Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>John Porter (5780)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>Corporate Plan 2009-14: Performance Management Report (1<sup>st</sup> April 2010 – 30<sup>th</sup> June 2010)</b>	<b>REF:</b>
<b>WARD (S) AFFECTED:</b>	<b>All</b>	<b>TERMS OF REFERENCE: G</b>

---

## **1.0 Recommendations**

1.1 That Members:

- (a) Note the Council's key achievements and performance for the quarter ending 30<sup>th</sup> June 2010.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of each response.

## **2.0 Purpose of Report**

- 2.1 To report details of performance for the quarter ending 30<sup>th</sup> June 2010, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 The Corporate Plan 2009-14 Action Plan consists of four main themes (*Sustainable Growth & Opportunity: Safe & Secure: Lifestyle Choices: and Value For Money*)
- 2.3 This Committee is responsible for actions and relevant Performance Indicators within the '*Safe & Secure and Lifestyle Choices*' themes.
- 2.4 The performance report, attached at Appendix A, shows our progress against Corporate Plan actions and relevant Performance Indicators.

## **3.0 Detail**

### **Key Achievements**

- 3.1 The key achievements during the first quarter are outlined below for **Safe & Secure**.

## **Initiative: Promoting Independence, Security and Inclusion through the provision of Decent Housing**

### SS 1.01 - Adopt 'Building for Life' criteria as a standard for new homes as a basis for negotiation with developers. (Lead Officer – Gill Hague) (ON TRACK)

- We had one qualifying site, The Old Plough Inn in Weston on Trent. This scored 14.5 out of 20 against the criteria.

### SS 1.02 - Improve the current housing conditions across the public/private sector stock. (Lead Officer – Peter McEvoy) (ON TRACK)

- IT Services are in the process of updating the software database to enable improvements in the figure to be reported.
- We are on track to achieve our Decent Homes target of 0% non-decent homes in public sector stock by December 2010.

### SS 1.03 - The scheme of parking enforcement within the District. (Lead Officer – Peter McEvoy) (ON TRACK)

- Scheme has commenced with 800 hours contracted.

### SS 1.04 - Enabling people to remain in their own homes for longer (Lead Officer – Bob Ledger) (ON TRACK)

- Telecare continues to grow compared to previous year providing more and more people with options to remain in their own homes.
- Demand for warden services in the Private sector will be sought over the next few months as part of a review of Supported Housing Services

### SS 1.05 - Deliver the Swadlincote Extra Care housing project (Lead Officer – Bob Ledger) (ON TRACK)

- The final legal aspects are currently being finalised ahead of a 'sod turning' ceremony on 22nd July.

### SS 1.06 - Promote Next Step, Domestic Abuse Outreach Service (Lead Officer – Stuart Batchelor) (ON TRACK)

- Quarter 1 we had 90 referrals.
- Promotion of next step in June has continued with a World Cup focused Campaign, providing a giant World cup related Domestic Violence ad van and posters that have been put in local pubs.
- The updated Website has also been launched.

## **Initiative: Safer Neighbourhoods**

### SS 2.01 - Delivering the Local area 'Safer Neighbourhood' projects (Lead Officer – Stuart Batchelor) (ON TRACK)

- 3 New projects awarded funding in Quarter 1, These were for a crime messaging display screen for Findern Post office, to support Printing and Marketing costs for Melbourne Neighbourhood Watch Scheme and new play equipment for Melbourne Athenaeum (Youth Club)

### SS 2.02 - Reduce frequency of fly-tipping through enforcement and the promotion of deterrents (Lead Officer – Peter McEvoy) (ON TRACK)

- Successful enforcement campaign against fly tipping continues.

SS 2.03 - Publicise the routine successful work of the Safer Neighbourhood Wardens (Lead Officer – Peter McEvoy) (ON TRACK)

- Blog up and running. Awaiting statistics for the number of page views

SS 2.04 - Cleaner streets via a high profile campaign for a 'Cleaner South Derbyshire' (Lead Officer – Peter McEvoy) (ON TRACK)

- McDonalds performed a litterpick of the streets surrounding the restaurant on 24 June 2010.
- McDonalds contact the Council regularly to participate in Cleaner South Derbyshire litterpicks.

3.2 The key achievements during the first quarter are outlined below for **Lifestyle Choices**

**Initiative: Promoting Healthy Facilities & Lifestyles**

LC 1.01 - Maximise the benefit of the free swimming initiative for under 16's & over 60's (Lead Officer – Stuart Batchelor) (ON TRACK)

- 12,053 swims have been accessed in the first quarter (Unfortunately, this project will be ending on 31st July 2010 under Government instruction).

LC 1.02 - Procure & deliver feasibility study into leisure, sports and arts provision in Melbourne & the surrounding area (Lead Officer – Stuart Batchelor) (ON TRACK)

- Initial feasibility completed. Stage 2 options being programmed with partner groups.

LC 1.03 - Deliver improved leisure facilities for the community (Lead Officer – Stuart Batchelor) (NOT STARTED)

LC 1.04 - Deliver the Get South Derbyshire Active Project (Lead Officer – Stuart Batchelor) (ON TRACK)

Project continues to be delivered through various activities across the district including:

- A new Adult Activity brochure has been produced and distributed.
- New Nordic walking sessions have been set up and the South Derbyshire Body MOT programme has been identified and published on the Local Government Improvement and Development website (formerly the IDeA) as a model of good practice.
- 133 sports development sessions have taken place over the first quarter with 3,599 participants involved.

LC 1.05 - Support all food businesses to achieve high standards in the Star Ratings for Food Safety. (Lead Officer – Peter McEvoy) (ON TRACK)

- During the 1st quarter 75% of Food business achieved 3 stars and above.

## **Initiative: Supporting cultural events and activities**

### LC 2.01 - Provide dance opportunities for all across the district (Lead Officer – Stuart Batchelor) **(ON TRACK)**

- Youth dance - partnership arrangement established with School Sports Partnership to deliver after school sessions at all 4 secondary schools as well as supplying providers to Friday night session at Granville School. Also plans to re-establish Brewhouse dance showcase as professional platform for performances.
- Safer Schools Partnership will also deliver dance leaders award.
- Combined initiatives will engage at least 100 young people every week.

### LC 2.02 - Support local communities in delivering cultural events across the district. (Lead Officer – Stuart Batchelor) **(ON TRACK)**

- BoFA festival organised and publicised.
- 7 new projects at Rosliston Forestry Centre involving up to 1350 participants and new volunteering opportunities.
- Major new project - Camera Obscura - at early stage but funding sufficient to commission artist and fundraise up to £40K. Will create permanent new public art/educational resource/visitor attraction.
- Swadfest supported May 20 - week-long exhibition in Swadlincote Town Hall.

### LC 2.03 - Deliver a programme of events at the Glade in the Forest at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) **(ON TRACK)**

- 1 event supported (Wind in the Willows), 1 external event (Breakthru), 4 weddings held.

## **Initiative: Helping the community to reduce its environmental footprint**

### LC 3.01 - Promote and deliver a reduction in housing based carbon emissions (Lead Officer – Peter McEvoy) **(ON TRACK)**

- 250 new energy conservation measures installed in private homes  
3643 measures installed in private homes (including powerdowns & low energy lightbulbs)
- Pilot scheme to improve energy efficiency of 5 park homes  
Scheme will provide external insulation to 9 park homes occupied by vulnerable households. Surveys and preliminary work now completed and contractor appointed. Work to commence on site April 2010.
- Complete carbon village project and secure a reduction in CO2 emission through education and intervention (deliver a 10% reduction CO2 per head)  
A range of initiatives have been completed including, resident workshops, door to door promotion of free home insulation measures with over 700 residents visited and 200 properties insulated.
- Promote and deliver initiatives to reduce fuel poverty for 100 vulnerable households
- 78 households assisted with Home Repair Plus grant and further 247 vulnerable households assisted under Warmfront Scheme

## **Performance to 30<sup>th</sup> June 2010**

3.3 Summary details of actual performance will now be provided.

### **Actions**

3.4 This Committee is responsible for actions within the Corporate Plan 2009-14. The quarterly performance is shown in Table 1 below.

**Table 1: Performance against Corporate Plan actions (as at 30<sup>th</sup> June 2010)**

<b>Theme</b>	<b>'Status Unknown'</b>	<b>'Not Started'</b>	<b>'At Risk'</b>	<b>'On Track' / 'Achieved'</b>	<b>Total</b>
1: Safe and Secure	0	0	0	10	10
2. Lifestyle Choices	0	1	0	8	9
Total	0	1	0	18	19

3.5 Table 1 reveals that all 18 (100%) actions that have been started are 'on track' for completion or have been 'completed'. This represents 94.7% of all actions within this theme of the Corporate Plan.

3.6 Table 2 below lists those actions that are 'at risk' of failure. Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

**Table 2: Corporate Plan – Actions 'at risk' (as at 30<sup>th</sup> June 2010)**

<b>Action</b>	<b>Progress to 30<sup>th</sup> June 2010</b>	<b>Remedial Action</b>
No actions at risk		

### **Performance Indicators**

#### **National Indicator Set (NIS)**

3.7 The original set of 198 Performance Indicators were introduced in April 2008, in which 64 PIs are reported at a district level. This Council is responsible for the collection of half these PIs, where the remainder is derived from other external sources, such as Defra. Details of relevant external data, which is reported at a district level is also provided for information purposes and helps to inform the delivery of our services.

3.8 Following the Budget 2010, a number of PIs were removed from the NIS with effect from 1<sup>st</sup> April 2010. This was in line with the commitments made in the '*Putting the Frontline First: Smarter Government*' to remove indicators that were no longer relevant or needed.

#### **Local Performance Indicators**

3.9 These are performance indicators, which have been set by each Head of Service, so that they can measure their operational performance.

3.10 Table 3 below shows a summary of performance against targets within the Corporate Plan themes- 'Safe and Secure and Lifestyle Choices, in which 20 (55.5%) targets have been 'achieved' or 'on target'.

**Table 3: Performance Indicators – performance against targets (as at 30<sup>th</sup> June 2010)**

Theme	No Data Provided	'At Risk'	'On Target'/ 'Achieved'	Total
1: Safe and Secure	0 (0%)	10 (41.7%)	14 (58.3%)	<b>24</b>
2. Lifestyle Choices	0 (0%)	6 (50.0%)	6 (50.0%)	<b>12</b>
Total	0 (0%)	16 (44.5%)	20 (55.5%)	<b>36</b>

3.11 Table 4 below lists those targets that are 'at risk' of failure. Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

**Table 4: Performance Indicators - targets 'at risk' of failure (as at 30<sup>th</sup> June 2010)**

#### Safe and Secure

Description	Lead Officer	Qtr 1 Target 2010/11	Position as at 30 <sup>th</sup> June 2010	Comments and any proposed actions
<u>HS 015 - Longest (in days) outstanding property with no up to date gas certificate (FY Quarter)</u>	Bob Ledger	30	135	Legal proceedings are being undertaken to gain access to this property. Our gas safety procedures are also being reviewed following an external audit to ensure increased performance in this area in future.
<u>HS 016 - Percentage of gas appliances with a valid Corgi registered certificate (FY Quarter)</u>	Bob Ledger	99.50%	97.37%	Legal proceedings are currently being taken in 2 cases to gain access to the properties. Our Contractors, Lovell Respond, are currently working through the peak of services it undertook a year ago following the change of contracts.
<u>HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed &amp; Breakfast accommodation (FY Quarter)</u>	Bob Ledger	1.3	2.3	It is our aim not to rely on long stays in Bed and Breakfast accommodation and solutions to housing situations are sought as a priority for homeless households. Sometimes longer stays in B&B accommodation are unavoidable due to circumstances or a lack of suitable alternative accommodation. Work to resolve these situations in June resulted in 0 weeks stay in this accommodation. This performance is in line with median performance compared nationally.
<u>HS 002 - % of households</u>	Bob	50.00%	22.00%	The change from 2 Housing Options Advisors to one and a period of

<u>approaching us who consider themselves at threat of homelessness, whom we provided a sustainable solution to that threat for at least 6 months</u>	Ledger		(6 out of 9 cases)	retraining for a new member of staff resulted in less successful prevention work than in the previous quarter. With a new Team Leader in place this issue has been resolved and prevention activities has increased from July onwards. Performance for April was on track but this dipped during May and June due to staffing issues.
<u>HS 003 - Percentage of Telecare line calls answered within 30 seconds (FY Quarter)</u>	Bob Ledger	98.00%	94.00%	We have been aware of a recent technical issue affecting our performance figures. In a meeting with Tunstall on 9th July the problem was identified and a plan put in place to rectify the process involved. This issue accounts for at least an additional 2% on the reported figure for Quarter 1. The remaining quarters will show the improvements, which match previous high performance.
<u>HS 006 - Percentage of Telecare installations completed within 21 days of receiving notification (FY Quarter)</u>	Bob Ledger	90.00%	85.00%	Respective monthly performance has been 63%, 96% and 95%. Resource issues in the first month have been rectified to provide improved performance to bring it in line with the target by the end of quarter 2.
<u>ES 004 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils) (FY Quarter)</u>	Peter McEvoy	50.00%	46.00%	Inadequate funding to meet overall demand, however delivery of 2010/11 funding may improve average timescales through quarters 2 & 3.
<u>LCS 003 - Criminal damage incidents (per 1,000 population) (FY Quarter)</u>	Stuart Batchelor	2.95	2.96	Operation Relentless that runs from Sept till November will focus on ASB and reducing Criminal Damage. There will be increased diversionary activities and extra police patrols focusing on Damage hotspot areas, clean ups of areas that are prone to damage and programmes aimed at reducing underage sales and underage Drinking. The Swadlincote Town centre CCTV system is up and running and officers are currently being trained to use the system. This should also help reduce damage in and around the Town centre which is the number one damage hotspot in the District.
<u>ES013 - The average time to remove fly tips. (FY Quarter)</u>	Peter McEvoy	1.01	1.17	Been affected by the presence of exceptional numbers of gypsy encampments in the first quarter. We do not expect this trend to continue.
<u>ES 017 - Hits on the Wardens blog (FY Quarter)</u>	Peter McEvoy	250	117	Little content has been posted during the first quarter and this has been evident in the level of engagement. We will be posting more content during the second quarter to improve levels of engagement.

## Lifestyle Choices

Description	Lead Officer	Qtr 1 Target 2010/11	Position as at 30 <sup>th</sup> June 2010	Comments and Planned Remedial Action
<u>GBLC 002.1 - Number of 'free' swims by young persons at GBLC (FY Quarter)</u>	<u>Stuart Batchelor</u>	12,900	5,122	Promotion of scheme stopped due to discontinuation of funding.
<u>GBLC 002.2 - Number of 'free' swims by 60 yrs + persons at GBLC (FY Quarter)</u>	<u>Stuart Batchelor</u>	5,300	3,309	Promotion of scheme stopped due to discontinuation of funding.
<u>GBLC 003 - Total Number of Visitors at GBLC (FY Quarter)</u>	<u>Stuart Batchelor</u>	125,000	104,046	Seasonal variation, summer schemes planned for Quarter 2 will hopefully boost visitors.
<u>LPD 007.1 - Cultural activity provision - Participants (FY Quarter)</u>	<u>Stuart Batchelor</u>	1,000	552	One session currently running, an additional session will start in Quarter 2 in new academic year.
<u>LPD 007.2 - Cultural Activity Provision - Sessions (FY Quarter)</u>	<u>Stuart Batchelor</u>	30	23	One session currently running, an additional session will start in Quarter 2 in new academic year.
<u>ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)</u>	<u>Peter McEvoy</u>	1,250	119	A number of planned events over the year to promote energy saving including the Local Authority Energy Partnership 'Fantastic homes' bus. Investigating further innovative ways to promote carbon saving across the district and address shortfall against target.

## Financial Performance

3.12 Analysis of financial performance is outlined at Appendix B.

3.13 Financial performance is measured across two main accounts: the General Fund Revenue Account (Table B1), Capital Expenditure (Table B2) and the Housing Revenue Account (Table B3). Within each 'Account' details are provided by spend area, the approved annual budget and a projected variance for the year. An assessment of the 'spend' is provided with a commentary on major variances.

### 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.