
REPORT TO:	Housing and Community Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	16 June 2011	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Report (1st April 2010 – 31st March 2011)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That Members:

- (a) Note the Council's key achievements and performance for the year ending 31 March 2011
- (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 year ending 31 March 2011, 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 for the year ending 31 March 2011

- 3.1 The key achievements during the year are outlined overleaf for ***Safe & Secure***.

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

- **SS 1.01 – 80% of Qualifying schemes to meet the 'Building for Life' criteria as a standard for new homes as a basis for negotiation with developers. (Lead Officer –Stuart Batchelor) (ACHIEVED)**
 - √ There was one qualifying scheme during the year.
- **SS 1.02 - Improve the current housing conditions across the public/private sector stock. (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ 120 Private Sector homes have been made decent in the year through enforcement and grant activity.
 - √ The Government's target of meeting the decent homes standard in the public sector stock was met in December 2010
- **SS 1.03 - The scheme of parking enforcement within the District. (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ Both on-street and off-street targets for enforcement have been met.
- **SS 1.04 - Enabling people to remain in their own homes for longer (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ Warden and Telecare services are now being marketed in the private sector by featuring in the 2011/12 Council Tax charges information leaflet. This leaflet is mailed out to in excess of 40,000 households plus any new Council Tax registrations during the year.
 - √ The 'telecare' team staffed a market stall in Swadlincote High Street and a stand in Morrison's supermarket in order to promote their services
 - √ Referrals for Telecare services remain buoyant in the private sector, as more people wish to exercise their option of remaining in their own homes for longer. A telecare marketing DVD has been produced and will be ready for distribution in 2011/12.
- **SS 1.05 - Deliver the Swadlincote Extra Care housing project (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ Work on the site is continuing with the demolition of Granville Court; Willoughby House and the Bungalows alongside Church Street. The project was handed over to Trident HA to complete development of the site.
- **SS 1.06 - Promote Next Step, Domestic Abuse Outreach Service (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ During the year 376 referrals were received by Next Step.
 - √ A Domestic Abuse Workshop was held on 8th November with 14 key workers in attendance. As a result, Domestic Abuse Action Group were tasked to produce an Action Plan within the next 18 months
 - √ A draft Domestic Abuse Strategy for 2011/12 has been prepared.
 - √ A new County wide Victims and Witness Coordinating Group has been formed with a remit to review performance and identify 'gaps' in any district provision

Initiative: Safer Neighbourhoods

- **SS 2.01 - Delivering the Local area 'Safer Neighbourhood' projects (Lead Officer – Stuart Batchelor) (ACHIEVED)**

- √ 20 projects were completed during the year.

- √ The projects are as follows: All Saints Church, Aston – internal alarm system; sports storage facilities at Aston and Barrow; Rock School; at the Pingle and William Allitt Schools; St John's Ambulance training in Newhall and Swadlincote; Safety and security lighting at Etwall Primary School; Repton Neighbourhood Watch Smartwater kits; Willington Arts Festival 'Build a Band' Project; repairs and replacement to breached fencing at Greenacres, Barrow, St Johns Ambulance Youth Community Training Project, Phoenix Children's Services, all inclusion youth and speed activated signs at Linton; a crime messaging display screen for Findern Post Office, supporting 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 – Bob Ledger) (ACHIEVED)**

- √ The past year saw a marginal reduction in fly tipping, with further work being done to educate the public on the use of registered waste carriers. Attention is to turn to the problem of waste being left at recycling banks in 2011/12.

- **SS 2.03 - Publicise the routine successful work of the Safer Neighbourhood Wardens (Lead Officer – Bob Ledger) (ABANDONED)**

- √ A 'blog' was set up and ran for a short period. However, it received fewer viewings and better channels for publicising the successful work of the Safe Neighbourhood Wardens exist, so this project was abandoned

- **SS 2.04 - Cleaner streets via a high profile campaign for a 'Cleaner South Derbyshire' (Lead Officer – Bob Ledger) (ACHIEVED)**

- √ 8 events were held during the year, including a St George's Day March and litter pick through Newhall and Swadlincote with Fairmeadow School and McDonalds. Partnership working with Community Payback continued throughout the year.

- √ Publicity for recycling facilities at the new Sainsbury's store was provided

3.2 The key achievements during the year 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) (ABANDONED)**

- √ The 'free swim' scheme was ended by the Government on the 31st July 2010. However, over 15,500 swims were accessed during the operation of the scheme.

- **LC 1.02 - Procure & deliver feasibility study into leisure, sports and arts provision in Melbourne & the surrounding area (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ A Consultant was appointed to deliver the Cockshut Lane proposals. The design and business plan phases have been completed. Partners have signed up to the proposals. Further works need to be undertaken to reach the planning permission stage.
- **LC 1.03 - Deliver improved leisure facilities for the community (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ A 'conditions' survey has been completed for Green Bank Leisure Centre. Further work is to be undertaken with Active Nation, the new management contractors.
- **LC 1.04 - Deliver the Get South Derbyshire Active Project (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ The Community Sports Coach and Club Development Officer have continued to deliver a range of opportunities with our Partners for people to become more active during the year. A range of sessions and events have been held, such as the National Forest 10K Race and Fun Run; a Healthier South Derbyshire event and Nordic walking. The South Derbyshire MOT programme was identified as a model of good practice, and details were published on Local Government Improvement & Development website.
 - √ Publication and distribution of a Club Directory booklet and an Adult Activity Brochure and posters have been launched.
- **LC 1.05 - Support all food businesses to achieve high standards in the Star Ratings for Food Safety. (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ 89.8% of food businesses are now 3 stars or better. The scheme is now well known and acts as a driver for compliance.

Initiative: Supporting cultural events and activities

- **LC 2.01 - Provide dance opportunities for all across the district (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ 'Older peoples' dance (830 participations / 36 sessions) Sessions being held at Hilton and Swadlincote.
 - √ 'Youth Dance' (869 participations / 55 sessions) Sessions held as part of an after school activity at all the four secondary schools in the district.
- **LC 2.02 - Support local communities in delivering cultural events across the district. (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ 7 projects including the 'Breath of Fresh Air' summer event were held at Rosliston Forestry Centre, with over 1350 people in attendance.
- **LC 2.03 - Deliver a programme of events at the 'Glade in the Forest' at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) (ACHIEVED)**
 - √ 8 events were held at 'The Glade' throughout the 2010 summer season. Preparation for the 2011 summer season is underway.

Initiative: Helping the community to reduce its environmental footprint

- **LC 3.01 - Promote and deliver a reduction in housing based carbon emissions (Lead Officer – Bob Ledger) (ACHIEVED)**
 - √ A range of utility providers (British Gas / Eon / Rockwarm) have provided discounted home insulation to private sector households. Over 700 installation measures have been provided during the year, in which have been 7 renewable technology installations (such as solar hot water and solar PV).
 - √ The ‘Low Carbon Village’ project was launched in Melbourne

Actual / out turn performance (as at 31 March 2011)

3.3 Summary details of actual/ out turn performance will now be provided.

Actions

3.4 This Committee is responsible for 19 actions within the Corporate Plan 2009-14. The actual / out turn performance is shown in Table 1 below.

Table 1: Corporate Plan – Actual / out turn performance (as at 31 March 2011)

Theme	‘Achieved’	‘Failure’	‘Abandoned’	Total
Safe and Secure	9 (90.0%)	0	1 (10.0%)	10
Lifestyle Choices	8 (88.9%)	0	1 (11.1%)	9
Total	17 (89.5%)	0	2 (11.6%)	19

3.5 Table 1 reveals that 17 (89.5%) actions have been ‘achieved.’ The remaining 2 actions were ‘abandoned’ during the year.

Performance Indicators

National Indicator Set (NIS)

- 3.6 The original set of 198 Performance Indicators was 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. Detail’s 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.
- 3.7 Following the Budget 2010, a number of PIs were removed from the NIS with effect from 1st 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.
- 3.8 The Government also announced in October 2010, the replacement of the National Indicator Set with a single, comprehensive list of data which they will expect local government to provide to central government. They are aiming to make the data requirements placed on local government transparent and will aim to review and reduce these requirements for April 2011.

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 2 below shows a summary of performance against targets within the Corporate Plan themes- 'Safe and Secure and Lifestyle Choices, in which 20 (70.0%) of the 29 targets have been 'achieved'.

Table 2: Performance Indicators – out turn / actual performance (as at 31March 2011)

Theme	'Achieved'	'Failure'	Total
Safe and Secure	15 (71.4%)	6 (28.6%)	21
Lifestyle Choices	5 (62.5%)	3 (37.5%)	8
Total	20 (70.0%)	9 (30.0%)	29

- 3.11 Table 3 lists those targets 'not achieved'. Members are now requested to review this position and assess whether they consider the adequacy of the comments and proposed actions.

Table 3: Performance Indicators - targets 'not achieved' (as at 31 March 2011)

Description	Target 2010/11	Position as at 31 March 2011	Comments and proposed actions
Lifestyle Choices			
ES 07- Tonnage of CO2 reductions arising from energy efficiency improvements	6,000	4,688	Carbon village projects were delayed during the year. Carbon saving initiatives promoted across the district in an attempt to address target set.
GB 03 Total Number of visitors at Green Bank Leisure Centre ('000s)	498.0	275.7	Target set by SLM who manage the contract on behalf of the Council. The targets for 2010/11 were challenging and set with an anticipated number of free swims and associated schemes. However, the free swim initiative has been withdrawn by the Government. The 2011/12 targets will be reassessed to take account of this and SDDC will have more involvement in the target setting for this period.
LPD 07.1 - Cultural activity provision – Participants	5,000	4,847	During the final quarter in 2010/11 Swadlincote Older Peoples' Social Ballroom Class has seen 318 participations in 12 sessions. Melbourne Older Peoples' Class saw 186 participations in 10 sessions. The two-night showcase of youth dance at Granville School in February was a sell out for both nights involving over 200 young performers from a range of school & community groups, from primary school age to GCSE dance students. The School Sports Partnership commissioned by SDDC to deliver youth dance delivered 55 sessions with 869 participations. Over 100 participants attended 12 Pergamano sessions for older people at the Old Post

Description	Target 2010/11	Position as at 31 March 2011	Comments and proposed actions
Safe & Secure			
ES 04 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils)	80.00%	31.25%	Inadequate Government funding to meet demand. Strenuous efforts employed to assist as many people as possible with available resource
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	1.3	2.7	The demand on temporary accommodation is unpredictable but where possible we aim to keep the stay to a minimum. We are closely monitoring the length of time applicants spend in this type of accommodation and the time it takes to decide on homeless decisions which may ultimately affect how long an applicant remains in this accommodation.
HS 002 - Households who consider themselves at threat of homelessness, (for at least 6 months)	50.00%	46.75%	Recruitment of a new full time Officer in October meant a transitional period for this service whilst agency staff covered the role. The new post holder has improved performance during the 2nd half of the year. A new monitoring procedure is in place and current performance should be continued in to 2011/12.
HS 003 - Percentage of Telecare line calls answered within 30 seconds	98.00%	94.17%	The team have been working to change their approach to meet the target set, resulting in improved performance in the final 2 months of the year with 95% and 98% of calls answered within 30 seconds.
HS 004 - Active Telecare referrals received	442	314	The second half of the year performance has been affected by the County Council's decision to cut back the number of referrals from its agencies in order to reduce costs. The service is now almost solely reliant on private business and has been marketed in the private sector to increase take up. Telecare has featured in the 2011/12 Council Tax leaflet sent to all homes in the district.
HS 05 - Number of Telecare installations	300	291	See above

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.