
REPORT TO:	Housing and Community Services Committee	AGENDA ITEM: 12
DATE OF MEETING:	25th November 2010	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 July 2010 – 30th September 2010)	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 second quarter (1st July to 30th September 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 30th September 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 overleaf 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)**
 - No qualifying schemes received this quarter.
- SS 1.02 - Improve the current housing conditions across the public/private sector stock. (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - 35 Private Sector homes have been made decent in the quarter through enforcement and grant activity. Total year to date is 58, further activity in progress.
- SS 1.03 - The scheme of parking enforcement within the District. (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - 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) **(ON TRACK)**
 - Referrals for Telecare equipment continue to meet targets. The Telecare team recently used a market stall in Swadlincote High Street and had a stand in Morrisons to promote these services.
 - Demand for warden services in the private sector in the pilot areas of the Supported Housing Review has been targeted. Marketing activities will now roll out to the full district over the next 6 months.
- SS 1.05 - Deliver the Swadlincote Extra Care housing project (Lead Officer – Bob Ledger) **(ON TRACK)**
 - All legal and planning issues have been resolved. Work on site has commenced with the demolition of Willoughby House.
- SS 1.06 - Promote Next Step, Domestic Abuse Outreach Service (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 97 referrals mad this quarter. The Domestic Abuse Action Group has restructured to be more strategic, and more Partners have committed to attend. New Action plan will be produced for next 12 months at Workshop on 8th November.

Initiative: Safer Neighbourhoods

- SS 2.01 - Delivering the Local area 'Safer Neighbourhood' projects (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 8 projects approved thus far with 3 further applications received awaiting approval. Despite being under target for 6 months, its typical for the majority of applications to come in the third quarter and after Christmas.
- SS 2.02 - Reduce frequency of fly-tipping through enforcement and the promotion of deterrents (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - Successful enforcement campaign continues against fly tipping. Several convictions have been made so far this year and we have had very positive television coverage in this area.

- SS 2.03 - Publicise the routine successful work of the Safer Neighbourhood Wardens (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - Blog up and running. Statistics for the number of page views disappointing but off set by excellent press coverage.
- SS 2.04 - Cleaner streets via a high profile campaign for a 'Cleaner South Derbyshire' (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - Litter picking organised at a range of events including Overseal Gala, Community Payback. 2 major litterpicking and one shrub-pruning event plus 4 days tidying verges in Hilton. Publicity for recycling facilities at the new Sainsburys store.

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)**
 - 3512 free swims were accessed during July 2010. Unfortunately the Free Swim scheme ceased as of 31st July 2010, so no further free swims were available.
- LC 1.02 - Procure & deliver feasibility study into leisure, sports and arts provision in Melbourne & the surrounding area (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Project groups established for indoor facility and outdoor facility groups. Meetings held and further feasibility work being undertaken.
- LC 1.03 - Deliver improved leisure facilities for the community (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Successful assessment of funding bid for Green Bank Leisure Centre, but funding scheme now cancelled. Alternative project being developed.
- LC 1.04 - Deliver the Get South Derbyshire Active Project (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Ongoing delivery of the project through the work of the Community Sports Coach and Club Development Officer.
 - Large events delivered in this quarter including The National Forest 10k Race and Fun Run, Healthier South Derbyshire event.
- LC 1.05 - Support all food businesses to achieve high standards in the Star Ratings for Food Safety. (Lead Officer – Peter McEvoy) **(ON TRACK)**
 - 81% of food businesses are now 3 stars or better. Scheme is starting to be well known and a more potent driver of compliance.

Initiative: Supporting cultural events and activities

- LC 2.01 - Provide dance opportunities for all across the district (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 50+ dance sessions continuing successfully with 255 participations in 2nd quarter 2010/11.
 - Youth dance partnership arrangement established with School Sports Partnership to deliver new sessions in the Autumn term. Project ongoing.

- LC 2.02 - Support local communities in delivering cultural events across the district. (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Projects finalised for summer 2010 involving the arts, sports and environment. At least 5 projects with at least 1350 audience/participants.
- LC 2.03 - Deliver a programme of events at the Glade in the Forest at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 4 x events supported (Merchant of Venice, The Course of True Love, Sinful Shaxxspeare, Last Night of the Proms), 2 x external events (Queen Tribute and the Abbie Davies Launch), 4 x 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)**
 - Continued activity with a range of utility providers to offer discounted home insulation to private sector households (British Gas / Eon / Rockwarm). 215 measures so far installed to date.
 - Rockwarm mailout to rural households to promote solar panels, boiler upgrades and insulation. One solar photovoltaic installation pending. Low carbon village project to begin in new year with Melbourne; Church Broughton; Coton; Barrow and Newton Solney actively interested.

Performance for the second quarter (1st July to 30th September 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 30th September 2010)

Theme	'Status Unknown'	'Abandoned'	'On Track' / 'Achieved'	Total
1: Safe and Secure	0	0	10 (100.0%)	10
2: Lifestyle Choices	0	0	9 (100.0%)	9
Total	0	0	19 (100.0%)	19

3.5 Table 1 reveals that all 19 (100%) actions that have been started are 'on track' for completion or have been 'completed'.

3.6 Table 2 below shows that no actions are currently 'at risk' of failure.

Table 2: Corporate Plan – Actions 'at risk' (as at 30th September 2010)

Action	Progress to 30 th September 2010	Remedial Action
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No actions at risk		
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Performance Indicators

National Indicator Set (NIS)

- 3.7 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.
- 3.8 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.
- 3.9 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

- 3.10 These are performance indicators, which have been set by each Head of Service, so that they can measure their operational performance.
- 3.11 Table 3 below shows a summary of performance against targets within the Corporate Plan themes- '*Safe and Secure and Lifestyle Choices*, in which 21 (58.3%) of the 36 targets have been 'achieved' or are 'on target'.

Table 3: Performance Indicators – performance against targets (as at 30th September 2010)

Theme	No Data Provided	'At Risk'	'On Target'/'Achieved'	Total
1: Safe and Secure	0	7 (29.2%)	17 (70.8%)	24
2. Lifestyle Choices	0	8 (66.7%)	4 (33.3%)	12
Total	0	15 (41.7%)	21 (58.3%)	36

- 3.12 Table 4 overleaf 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 30th September 2010)
Safe and Secure

Description	Lead Officer	Qtr 2 Target 2010/11	Position as at 30 th Septemb	Comments and any remedial proposed actions
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LCS 002 - Properties secured by Safer Homes Scheme (FY Quarter)	Stuart Batchelor	97	96	Scheme operates on referrals made by the Police, therefore possibly linked to decrease in burglary figures.
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation (FY Quarter)	Bob Ledger	1.3	2.5	Whilst the number of households in temporary accommodation has reduced the average length of stay has slightly increased. Due to the amount of homeless households approaching us for assistance it has not been possible to reduce this figure any further despite best efforts on all occasions to find long term accommodation solutions.
HS 002 - Percentage of households who approach us, who consider themselves at threat of homelessness, who we have provided a sustainable solution to that threat for at least 6 months (FY Quarter)	Bob Ledger	50.00%	34.00%	Housing Options has been without a permanent post holder for several months and has seen a number of agency staff cover the vacancy during the period of recruitment. This situation has not been ideal and has resulted in less success in the number of preventions compared with last year. The actual figures were 31 preventions out of 91 presentations. A permanent post holder commenced employment on 11th October 2010 and is currently going through a period of training and induction.
HS 003 - Percentage of Telecare line calls answered within 30 seconds (FY Quarter)	Bob Ledger	98.00%	94.66%	The issue with the new software has been resolved and staff retrained on closing calls that was preventing other calls being answered promptly. However performance is still short of the target. We have carried out detailed analysis of all calls received over July and August. During this period 407 out of 7792 calls were answered in over 30 seconds. Of these, 79% were due to multiple calls being received when only one call handler was on duty. 98.5% of all calls are answered within 60 seconds. Following the analysis it is clear the 30 second target is set too high which will be addressed in target setting for 2011/12
HS 004 - Active Telecare referrals received (FY Quarter)	Bob Ledger	110	100	Quarter performance is slightly down on target due to less referrals being received from Social Services. Private sector marketing efforts have been increased. However over the first half of the year the cumulative effect is positive. The 6 month target of 222 has been met
ES 004 - Percentage of DFG adaptations completed within guidelines (max. 42 weeks for District Councils) (FY Quarter)	Peter McEvoy	50.00%	35.00%	Demand exceeds funds currently available. Strenuous efforts have been employed to assist as many people as possible with available resources.
ES 017 - Hits on the Wardens blog (FY Quarter)	Peter McEvoy	250	43	Time constraints have led to reduced input and stronger focus on press coverage to reach residents.

Lifestyle Choices

Description	Lead Officer	Qtr 2 Target 2010/11	Position as at 30 th Sept 2010	Comments and Planned Remedial Action
GBLC 002.1 - Number of 'free' swims by young persons at GBLC (FY Quarter)	Stuart Batchelor	16,900	1,529	Free Swimming scheme ceased as of 31st July 2010, under Government instruction, therefore only one month of free swimming figures available for this quarter. No further figures will be submitted
GBLC 002.2 - Number of 'free' swims by 60 yrs + persons at GBLC (FY Quarter)	Stuart Batchelor	5,300	853	Commentary as per GBLC 002.1
GBLC 003 - Total Number of Visitors at GBLC (FY Quarter)	Stuart Batchelor	128,000	95,341	Targets for visitors at GBLC have been 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 now been withdrawn by central government. 2011/12 targets will be reassessed to take account of this and SDDC will have more involvement in the target setting for this period.
ELC 002.1 - Number of 'free' swims by young persons at ELC (FY Quarter)	Stuart Batchelor	1,700	607	Commentary as per GBLC 002.1
ELC 002.2 - Number of 'free' swims by 60 yrs + persons at ELC (FY Quarter)	Stuart Batchelor	2,050	523	Commentary as per GBLC 002.1
LPD 007.1 - Cultural activity provision – Participants (FY Quarter)	Stuart Batchelor	2,500	1,445	Youth dance partnership arrangement established with School Sports Partnership to deliver new sessions in Autumn term.
LPD 007.2 - Cultural Activity Provision - Sessions (FY Quarter)	Stuart Batchelor	60	39	Commentary as per LPD 007.1
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	Peter McEvoy	1,250	287	Carbon village projects delayed until new year. Further home insulation initiatives to be rolled out in target villages (4 villages) when projects begin.

Financial Performance

3.13 Analysis of financial performance is outlined at Appendix B

3.14 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.

Appendix A: Performance Indicators – Safe and Secure

Quarter 2:

PI Description	2010/11 Qtr 2 Target	2010/11 Qtr 2 Actual	2010/11 Qtr 2 Status
BV 212 - Average time taken to re-let local authority homes (days) (FY Quarter)	20	10.83	G
ES 003 - Number of Private Sector Homes made decent (FY Quarter)	30	35	G
ES 004 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils) (FY Quarter)	50.00%	35.00%	R
ES 017 - Hits on the Wardens blog (FY Quarter)	250	43	R
ES 020 - Hours of On Street Parking enforcement (FY Quarter)	200	400	G
ES 021 - Hours of Off Street Parking enforcement Allocated (FY Quarter)	50	100	G
ES013 - The average time to remove fly tips. (FY Quarter)	1	0.8	G
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation (FY Quarter)	1.3	2.5	R
HS 002 - Percentage of households who approach us, who consider themselves at threat of homelessness, who we have provided a sustainable solution to that threat for at least 6 months (FY Quarter)	50.00%	34.00%	R
HS 003 - Percentage of Telecare line calls answered within 30 seconds (FY Quarter)	98.00%	94.66%	R
HS 004 - Active Telecare referrals received (FY Quarter)	110	100	R
HS 005 - Number of Telecare installations (FY Quarter)	90	104	G
HS 006 - Percentage of Telecare installations completed within 21 days of receiving notification (FY Quarter)	90.00%	100.00%	G
HS 008 - Emergency repairs completed on time (FY Quarter)	99%	99%	G
HS 009 - Emergency repairs undertaken by the DSO (FY Quarter)	12%	9%	G
HS 010 - Urgent repairs completed on time (FY Quarter)	97.00%	99.37%	G
HS 011 - Percentage of routine repairs on time (FY Quarter)	95.00%	98.52%	G
HS 012 - Tenants satisfaction with responsive maintenance (FY Quarter)	95.00%	96.00%	G
HS 013 - Tenants satisfaction with planned maintenance (FY Quarter)	95.00%	97.80%	G
HS 015 - Longest (in days) outstanding property with no up to date gas certificate (FY Quarter)	30	0	G
HS 016 - Percentage of gas appliances with a valid registered certificate (FY Quarter)	99.50%	100.00%	G
LCS 001 - Referrals to Next Step (FY Quarter)	72	97	G
LCS 002 - Properties secured by Safer Homes Scheme (FY Quarter)	97	96	R
LCS 003 - Criminal damage incidents (per 1,000 population) (FY Quarter)	2.95	2.41	G

Performance Indicators – Lifestyle Choices

Quarter 2:

PI Description	2010/11 Qtr 2 Target	2010/11 Qtr 2 Actual	2010/11 Qtr 2 Status
ELC 001 - Total Number of Swimmers at ELC (FY Quarter)	11,000	24,796	G
ELC 002.1 - Number of 'free' swims by young persons at ELC (FY Quarter)	1,700	607	R
ELC 002.2 - Number of 'free' swims by 60 yrs + persons at ELC (FY Quarter)	2,050	523	R
ELC 003 - Total Number of Visitors at ELC (FY Quarter)	40,000	69,929	G
ES 002 - 'Good' or better customer satisfaction rating for all Environmental Health. (FY Quarter)	97%	97%	G
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements (FY Quarter)	1,250	287	R
GBLC 001 - Total Number of Swimmers at GBLC (FY Quarter)	5,495	15,727	G
GBLC 002.1 - Number of 'free' swims by young persons at GBLC (FY Quarter)	16,900	1,529	R
GBLC 002.2 - Number of 'free' swims by 60 yrs + persons at GBLC (FY Quarter)	5,300	853	R
GBLC 003 - Total Number of Visitors at GBLC (FY Quarter)	128,000	95,341	R
LPD 007.1 - Cultural activity provision - Participants (FY Quarter)	2,500	1,445	R
LPD 007.2 - Cultural Activity Provision -Sessions (FY Quarter)	60	39	R

Appendix B – Financial Performance

Table 1- General Fund Revenue Account				
Analysis of Expenditure (by Main Service /Project Area)	Revised Budget 2010/11 £	Projected Variance for the Year 2010/11 £	Status	Commentary on major variances
Private Sector Housing & Public Buildings	612,619	0	G	
Leisure & Community Services	2,089,495	- 16,700	G	<p>The projected decrease is due to savings on business rates at Green Bank Leisure Centre stemming from a revaluation of the premises. A one-off backdated refund of approximately £22,000 has been received.</p> <p>The Head of Leisure and Community Development has requested that this is set-aside to supplement any costs or loss of income associated with the temporary closure of the Centre to undertake the planned refurbishment. This would be in addition to £32,000 set-aside from 2009/10 for the same purpose.</p>
Total	2,702,114	- 16,700		

Table 2 - Housing Revenue Account (HRA)

Analysis of Expenditure (by Main Service /Project Area)	Approved Budget 2010/11 £	Projected Variance 2010/11 £	Status	Commentary on major variances
Housing Repairs	3,258,384	0	G	
General Management	735,521	0	G	
Choice-based Lettings	30,024	0	G	
Share of Corporate and Democratic Costs	173,750	0	G	
Sheltered & Other Services	1,052,015	0	G	
Council Tax on Void Properties	4,518	0	G	
Provision for Bad Debts	7,500	0	G	
Capital Charges	97,340	0	G	
Depreciation	1,914,938	0	G	
Payment to the Government Pool (Negative Subsidy)	3,463,479	0	G	
Other Provisions	47,940	0	G	
Rent & Other Income	(10,351,772)	48,000	A	<p>Except for Rent Income, there are no additional variances to the Revised Budget which was reported as part of the MTFP review in October.</p> <p>The projected loss of income compared to the Budget of £48,000 is made up of:</p> <ul style="list-style-type: none"> £80,000 reduction in supporting people grant from the administering authority. This grant is demand led and is difficult to estimate the number of tenants who will meet the qualifying criteria. This is offset by (£12,000) increased income from rechargeable works. (£20,000) increased income from additional Telecare customers
Net Deficit	433,637	48,000		

Table 3 – Capital Expenditure

Analysis of Spend by Project Area	Approved Estimate 2010/2011 £	Spend 2010/2011 (at Sept 10) £	Status	Comments
Council House Improvements	2,460,731	808,118	G	On programme
Disabled Facility Grants (DFG's)	298,098	165,434	G	The budget for DFG's is spending higher than a straight line profile at this stage.
Other Housing Investment	408,736	166,328	G	On programme
Leisure & Community Schemes	1,170,424	428,888	G	On programme
Total	4,337,989	1,568,768		