

## Key Performance: Housing & Environmental Services

### Section 1: Performance measures

Theme: Safe & Secure							
Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
SM 01 Number of homes vacant for more than 6 months. (SO 1)	Strategic Housing Manager	347					344
SM 02 Number of affordable homes delivered (gross). (SO 1) <b>(proxy measure for 2013/14 only)</b>	Strategic Housing Manager	88					Proxy Measure Only
SM 03 Average time (in working days) taken to re-let local authority homes. (SO 1)	Housing Operations Manager/ Housing Repairs & Improvements Manager	17.4	22	21	20	20	21
SM 04 % of repairs carried out 'first time' by the Council's DSO. (SO 1)	Housing Repairs & Improvements Manager	99.5%	95%	95%	95%	95%	95%

Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
SM 05 Number of homeless presentations (SO 1)	Housing Operations Manager	224					(Proxy measure only)
SM 06 Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation (SO 1)	Housing Operations Manager	3.3	3	3	3	3	3
SM 07 Number of new completed applications to join the Housing Register (SO 1)	Housing Operations Manager	751					(Proxy measure only)
SM 08 Number of households on the Housing Register (SO 1)	Housing Operations Manager	2015					(Proxy measure only)
SM 09 – Effectiveness of local authority actions to reduce incidents of fly tipping. (SO2) Grading 1-4 1- very Effective 4 - Poor	Environmental Health Manager	Effective (Grade 2)	Effective (Grade 2) or better				
SM 14 Increase proportion of premises that meet Food Hygiene Scheme rating of 5 Stars ' <b>Scores on the Doors</b> ' (SO 2)	Environmental Health Manager	66% (National average was 50.2%)	>65%	>65%	>65%	>65%	>65%
SM 15 Reduce proportion of premises that meet the Food Hygiene Scheme rating of 0 -2 Stars ' <b>Scores on the Doors</b> ' (SO2)	Environmental Health Manager	5% (national average was 7.9%)	<5%	<5%	<5%	<5%	<5%
SM 16 Improved street and environmental cleanliness (litter, detritus, dog fouling and weeds) Percentage of streets that meet B Grade or above	Environmental Health Manager/ Direct Services Manager	92%	94%	94%	94%	94%	94%
SM17 – Effectiveness of local authority actions to combat noise and environmental nuisance (SO 2)	Environmental Health Manager	New indicator	>70%	>70%	>70%	>70%	>70%

**Theme: Sustainable Growth & Opportunity**

Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
GM 05 Residual household waste per head of population. (KG) (GO 2)	Direct Services Manager	527kg	125kg	125kg	120kg	120kg	510kg
GM 06 Proportion of Household waste recycled and composted. Percentage (GO 2)	Direct Services Manager	45%	51.22%	52.6%	52.7%	51.6%	50%

**Theme: Lifestyle Choices**

Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
LM 07 - Energy Efficiency- average SAP (2009) rating of Council housing stock (LO 2)	Housing Repairs & Improvements Manager	60.91	62	62	62	62	62
LM 08 - Reduction in energy consumption from the Council's own operational centres (LO 2)	Environmental Health Manager	To be confirmed May 2013	0.5%	0.5%	0.5%	0.5%	0.5%

## Section 2: Projects and their tasks

Theme: Safe & Secure					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 01 Facilitate new affordable housing for people unable to access market housing. (SO 1)	Strategic Housing Manager			Consult on a revised draft affordable housing guide/ policy	Publish a New Affordable Housing Guide
SP 02 Improve the condition of the current housing stock. (SO 1)	Repairs & Improvement Officer/ Strategic Housing Manager	Continuous monitoring of the decent homes standard	Continuous monitoring of the decent homes standard	Continuous monitoring of the decent homes standard	Continuous monitoring of the decent homes standard
SP 03 Enabling vulnerable people to remain in their own home for longer. (SO 1)	Housing Operations Manager	Complete Careline relocation to Oakland Village	Implement changes to deliver new Housing Related Support Contract	Continue with work toward forming County wide Careline consortium with partners	Implement Careline Consortium
SP 04 Review, consider and implement the applicable requirements of the Localism Act as it relates to the Housing service. (SO 1)	Senior Housing Management Team	Draft Allocations Policy and commence consultation	Implement Allocations Policy and commence draft of Tenancy Policy	Finalise Tenancy Policy Consultation process	Implement Tenancy Policy

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 05 Focus the Safer Neighbourhood Wardens on the prevention of anti-social behaviour and enviro-crime. (SO 2)	Environmental Health Manager	Establish a robust and sustainable performance measurement framework for the Wardens	Complete the production of procedures for all of the Wardens duties	Undertake an Internal Audit of the performance of the Wardens against the procedures. Review the Warden performance based on customer satisfaction feedback	Amend service targets and procedures to reflect performance and feedback. Consult on these with key internal and external clients and, if deemed appropriate, Members.

**Theme: Lifestyle Choices**

<b>Project</b>	<b>Lead Officer</b>	<b>Quarter 1 Task / Milestone</b>	<b>Quarter 2 Task / Milestone</b>	<b>Quarter 3 Task / Milestone</b>	<b>Quarter 4 Task / Milestone</b>
LP 05 Reduce the number of vulnerable households experiencing fuel poverty. (LO 2)	Strategic Housing Manager/	Publish HECA strategy on the Council's website and include information about ECO and the Green Deal	Hold an "energy awareness" event to promote energy efficiency.	Work with the LEAP to explore and consider the Council's role in Green Deal/ECO.	Refresh and publish a new Affordable Warmth/Fuel Poverty Strategy
	Repairs & Improvements Manager	Continue the replacement of inefficient heating systems and upgrading insulation measures			
LP 06 - Deliver continuous improvement of the Council's environmental performance, through ongoing accreditation to ISO 14001 (LO 2)	Environmental Health Manager	Hold annual senior management review. Communicate outcome to organisation via Team Briefs.	Ongoing programme of EMS activities. Delivery of internal audits and progressing Non Conformance Reports to close out	Ongoing programme of EMS activities. External surveillance audit preparation and facilitation.	Ongoing programme of EMS activities. Delivery of internal audits and progressing Non Conformance Reports to close out

**Theme: Sustainable Growth & Opportunity**

<b>Project</b>	<b>Lead Officer</b>	<b>Quarter 1 Task / Milestone</b>	<b>Quarter 2 Task / Milestone</b>	<b>Quarter 3 Task / Milestone</b>	<b>Quarter 4 Task / Milestone</b>
GP 04 Develop the opportunities for increasing the range of materials recycled through the re-tendering exercise. (GO 2)	Direct Services Manager	Prepare new process	Prepare new arrangement	Introduce new arrangement	Monitor arrangement
GP 05 Review & progress the delivery of the Contaminated Land Inspection Strategy (GO 2)	Environmental Health Manager	Open revised strategy for consultation, prior to seeking committee endorsement.	Progress GIS development work-prioritisation data update and verification.	Progress GIS development work-Build and develop Part 2A GIS layer through capital investment in FME software to allow effective delivery of determination process.	Establish performance reporting framework based on remediation progress through Part 2A layer

## Key Performance: Community & Planning Services

### Section 1: Performance measures

Theme: Sustainable Growth & Opportunity							
Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
GM 01- Total Visitor Spend (£ million) (Proxy measure)	Economic Development Manager	£163	n/a	n/a	n/a	£163	£163
GM 02 -Total Number of Visitors (million) (Proxy measure)	Economic Development Manager	4.0	n/a	n/a	n/a	4.0	4.0
GM 03 -Total Rateable Value of business premises (Proxy measure)	Economic Development Manager	£56	n/a	n/a	n/a	n/a	n/a
GM 04 -Unemployment Rate (Proxy measure)	Economic Development Manager	2.30%	n/a	n/a	n/a	n/a	n/a
GM 07 - Net additional commercial / employment floor space created (Proxy measure)	Planning Policy Manager	12.00	n/a	n/a	n/a	n/a	n/a
GM 08 - Net additional homes provided (Proxy measure)	Planning Policy Manager	12	n/a	n/a	n/a	n/a	n/a
GM 09 - Speed of Planning applications	Development & Building Control Manager	12.00%	85.00%	85.00%	85.00%	85.00%	85.00%

Theme: Safe & Secure							
Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
SM 10 - Reduce the number of Anti Social Behaviour (ASB) calls to service	Safer Communities Manager	3188	750	750	750	750	3000
SM 11 - Number of acquisitive crime incidents per 1,000 population	Safer Communities Manager	6.95	1.62	1.62	1.62	1.62	6.50
SM 12 - Reduce the proportion of people who feel <b>unsafe</b> when outside in their neighbourhood at night time	Safer Communities Manager	n/a	n/a	n/a	n/a	n/a	10.60%
SM 13 - Reduce the proportion of people who feel <b>unsafe</b> when they are alone in their home at night time	Safer Communities Manager	n/a	n/a	n/a	n/a	n/a	10.60%

Theme: Life Style Choices							
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Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
LM 01 - Adult participation in sport (Proxy measure)	Sport & Health Development Manager	n/a	n/a	n/a	n/a	n/a	n/a
LM 02 - Number of leisure centre participations	Sport & Health Development Manager	726,054	183,328	183,328	183,328	183,328	733,314
LM 03 - Number of sport, physical activity & health development participations	Sport & Health Development Manager	25,579	6,080	5,600	4,600	5,370	21,650

Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
LM 04 - Number of play scheme participations	Sport & Health Development Manager	6,615	180	6,100	100	120	6,500
LM 05 - Number of cultural activity participations	Culture & Communities Manager	15,221	10,596	1,412	1,836	1,536	15,380
LM 06 - Number of environmental learning activity participations	Culture & Communities Manager	9,575	540	1,100	1,150	1,050	3,840

## Section 2: Projects and their tasks

### Theme: Sustainable Growth & Opportunity

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 01 - Enhance the vitality of the district's town centres	Economic Development Manager	GP 01.1 - 3 Events Supported	GP 01.2 - 3 Events Supported	GP 01.3 - 3 Events Supported	GP 01.4 - 3 Events Supported
GP 02 - Deliver The National Forest Tourism Partnership Action Plan	Economic Development Manager	GP 02.1- 1 Event Supported, 1 Edition 'What's On'	GP 02.2- 1 Event Supported, 1 Edition 'What's On'	GP 02.3 - 1 Edition 'What's On', 1 Visitor Guide Published	GP 02.4 - 1 Edition 'What's On'
GP 06 - Progress the Planning Core Strategy as part of the District's Local Development Framework (LDF)	Planning Policy Manager	GP 06.1 - Review comments from the Preferred Growth Strategy and update Housing requirement	GP 06.2 - Publish the Draft Local Plan	GP 06.3 - Local Plan Examination in public by Planning Inspectorate	GP 06.4 - Adoption of Local Plan
GP 07 - Support communities in neighbourhood planning,	Planning Policy Manager	GP 07.1 - Establish funding and capacity support for Neighbourhood areas.	GP 07.2 - Approve process for providing support for Neighbourhood Plans.	GP 07.3 - Promote process to Parishes and Neighbourhoods.	GP 07.4 - Support Interested Communities.

**Theme: Safe & Secure**

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SP 06 - Work with Partners to ensure diversionary activities are being delivered in 'target' locations.	Safer Communities Manager	SP 06 .1 - Hold Taster sessions over Easter for indoor sk8 and scooters at Greenbank Leisure Centre	SP 06 .2 -Hold Summer Vibe in Newhall and Hilton with Activities each weekday at both venues	SP 06 .3 -Run Brighter Bike campaign in partnership with Bikeability	SP 06 .4 -Evaluate Summer Vibe and plan activities for 2014
SP 07 - Ensure 'Safer Neighbourhoods' funding is being used effectively to combat local crime and disorder issues	Safer Communities Manager	SP 07 .1 -Identify local issues and work with community and partners to develop projects	SP 07.2 Identify local issues and work with community and partners to develop projects	SP 07.3- Identify local issues and work with community and partners to develop projects	SP 07.4 Identify local issues and work with community and partners to develop projects
SP 08 - Work with our Partners and communities to reduce acquisitive crime across the District	Safer Communities Manager	SP 08 .1 - Hold 2x community safety roadshows to include number plate op and offer property marking	SP 08 .2 - Look at further community based initiatives offering Property marking, number plate ops and consultation with local community	SP 08 .3 - Hold campaigns to raise awareness of Christmas increases in thefts	SP 08 .4 - Plan future operations for spring and summer period
SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	Safer Communities Manager	SP 09 .1 - Identify areas of existing policy which are dated and need amending	SP 09 .2 - Work with Police and Partners to identify minimum standard service for victims of ASB	SP 09 .3 - Incorporate new Home office Tools and powers into draft policy	SP 09 .4 - Incorporate new ECINS vulnerability matrix and Daily taskings into the policy

**Theme: Life Style Choices**

<b>Project</b>	<b>Lead Officer</b>	<b>Quarter 1 Task / Milestone</b>	<b>Quarter 2 Task / Milestone</b>	<b>Quarter 3 Task / Milestone</b>	<b>Quarter 4 Task / Milestone</b>
LP 01 - Support local communities in delivering cultural events across the district	Culture & Communities Manager	LP 01.1 - Deliver 3rd South Derbyshire Day at Pride Park, Festival of Leisure and Liberation Day and agree 2013/14 Event Programme	LP 01.2 - To deliver Glade In The Forest programme including 'Last Night of the Proms' and Play Day	LP 01.3 - Deliver Swadlincote Christmas Lights Switch On and support Melbourne event.	LP 01.4 - To deliver Pancake Races and agree 2014/15 programme
LP 02 - Deliver improved leisure facilities for the community	Culture & Communities Manager	LP 02.1 - Agree refurbishment plans for GBLC and open Etwall Artificial Grass Pitch for community use	LP 02.2 - To start pitch improvement works at Cockshut Lane and start procurement works for the built project	LP 02.3 - To start the refurbishment works for Green Bank Leisure Centre	LP 02.4 - To complete building works at Green Bank Leisure Centre
LP 03 - To increase levels of participation in sport and physical activities	Sport & Health Development Manager	LP 03.1 - To start delivery of the igniting the legacy project	LP 03.2 - Deliver summer play/ sport schemes including new provision of combat, mobile & orienteering explorer project	LP 03.3 - To deliver a programme of football development around new facilities	LP 03.4 - To produce a programme of activity linked to 2014 Commonwealth Games and Deliver Healthier South Derbyshire Event
LP 04 - Engage people in reducing their 'environmental impact.' through the Environmental Education and Open Spaces projects	Culture & Communities Manager	LP 04.1- Recruit Community Engagement Officer for Eureka Park, deliver 4 conservation task days and 3 environmental events	LP 04.2 - Deliver 3 events in Love Parks week, deliver 6 conservation task days , 2 environmental events and retain Green Flag at Maurice Lea Memorial Park	LP 04.3 - Deliver tree planting activities in 3 parks, 4 conservation task days and 2 environmental events	LP 04.4 - Deliver 4 conservation task days, 1 Environmental Forum event and 3 environmental events