
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 10
DATE OF MEETING:	17th June 2010	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April 2009 to 31st March 2010)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the year ending 31st March 2010
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.

2.0 Purpose of Report

- 2.1 To report details of performance for the year ending 31st March 2010, in relation to the current four key strands of the Council's Corporate Plan 2009 -14.
- 2.3 The Corporate Plan 2009 -2014 Action Plan consists of four main themes (*Sustainable Growth & Opportunity; Safe & Secure; Lifestyle Choices; and, Value for Money.*) This Committee is responsible for actions within the *Safe & Secure and Lifestyle Choices* themes.
- 2.4 Details are provided in the respective appendices as outlined below, which are attached to this report.
 - Corporate Plan 2009/14 actions - Appendix A;
 - Performance Indicators – Appendix B;

3.0 Detail

Key Achievements for the year ending 31st March 2010

- 3.1 The high level of performance and improvements detailed in this report has delivered a range of outcomes for local communities.
- 3.2 The key achievements for the year ending 31st March 2010 are now itemised in turn, below:

Corporate Plan

Theme: Safe & Secure

- √ The 'Building for Life' accredited assessor training was completed by the Design Excellence Officer. The Design Guide has now been approved by Members.
- √ Our Housing Options service continues to help people with the threat of homelessness in a difficult economic climate. An additional seconded officer was appointed for a 12 month period to further assist residents with security of tenure during the current economic conditions. New initiatives such as the Mortgage Rescue scheme were utilised to help residents remain in their own homes.
- √ Information on underage drinking has been provided to Parents at schools. Meetings have been held with all Head teachers. Presentations made by the Partnership at The Pingle School Conference Day. The Anti Social Behaviour Officer now attends each secondary school's pupil's support meetings in order to identify opportunities for early intervention
- √ The pilot hospital release scheme, enabling residents to remain in their own homes following release from short term care, and increased marketing activities has resulted in an increasing number of Telecare referrals. An additional Installation Officer was seconded on a 6 month contract to assist with this work. The total number of referrals received exceeded the target set for the year. As a result, South Derbyshire District Council continues to be the leading provider of Telecare in Derbyshire.
- √ The Communication's Team has delivered a high profile publicity campaign for a 'Cleaner South Derbyshire. The Waste Management team have delivered 12 litter picking events for the campaign that has involved involved schools, voluntary groups, community spirited individuals and McDonalds. The team have also partnered with the Community Payback service in order to deliver 34 'Grot Spot' clear ups. As a result, Five fast-food retailers and Sainsbury's in Newhall are participating in a litter action project to tackle an untidy 'Grot Spot' area.

Theme: Lifestyle Choices

- √ The initiative to maximise the benefit of the free swimming initiative for under 16's & over 60's was successfully implemented on the 1st April 2009. In total, 68,460 swims were accessed through the Free Swimming initiative at both Etwell and Green Bank Leisure Centres. Positive feedback was obtained from Customer surveys undertaken in November. The feedback also highlighted the benefits of the scheme along with the increase in physical activity. Due to the schemes success, we are now working in partnership with the Amateur Swimming Association, to attract more people to take up swimming and arrange more free sessions.

- √ A consultant was appointed to procure and deliver a feasibility study into leisure, sports and arts provision in Melbourne & the surrounding area. The first stage of the Study is now complete and various options are now being considered.
- √ Etwall leisure centre was successfully opened to the public on 5th August 2009.
- √ During the year, 15 dance sessions for young and older persons were attended by 398 participants A Youth project is underway for 2010.
- √ 5 projects involving the arts, sports and environment were held and supported. These include Swadfest, Walking Festival, Breath of Fresh Air and Liberation Day. The events were attended by 1,350 people.
- √ Programme of 5 events held at the Glade in the Forest, Rosliston Centre, attracting 1,590 members of the public. A further 770 members of the public attended a further 3 external events. 9 wedding events were also held on site. During the year there were 2,360 attendees at events. A full programme of supported events for Summer 2010 is in the process of being prepared for publicity and promotion during May 2010.
- √ Promotion and delivery of a number of projects in order to reduce housing based carbon emission. These include; installation of 3,643 energy conservation measures in private homes; undertaking preliminary work to improve the energy efficiency of 5 Park homes; providing workshops to residents regarding the Carbon Village Project. SMART meters have been loaned to residents; loaning SMART meters to residents and undertaking a door to door campaign to offer free insulation measures to householders. As a result, over 700 residents were visited, with over 200 properties being insulated.
- √ Spirita Care & Repair surveyed 78 'vulnerable' households. 123 homes have been made 'decent' via grant activity; and energy saving measures provided to 2,591 vulnerable households.

Actual / Out - turn performance (as at 31st March 2010)

- 3.3 Summary details of actual/ out turn performance against targets within the Corporate Plan will now be provided.

Corporate Plan Actions

- 3.4 The progress against actions within the Corporate Plan is outlined in Appendix A.
- 3.5 This Committee is responsible for 23 actions and the actual /out turn performance is summarised in Table 1 below.

Table 1: Corporate Plan – Actual / out turn performance (as at 31st March 2010)

Theme	'Achieved'	'Failure'	'Data not available'	Total
1: Life Style Choices	10 (100.0%)	1		10 (100.0%)
2: Safe & Secure	13 (100.0%)			13 (100.0%)
Total	23 (100.0%)			23 (100.0%)

3.5 Table 1 reveals that all 23 (100%) actions have been achieved.

Performance Indicators

3.6 Performance measures detailed within the Corporate Plan are outlined in Appendix B.

3.7 The performance measures consist of both national and local indicators.

3.8 Details regarding the collection and reporting of some national performance indicators which were introduced in April 2008 are still unclear, and in such cases it has not been possible to make any informed assessment at this stage.

3.9 Local indicators have been set by Heads of Service, in order to measure operational performance.

3.10 The current year's performance is provided with an assessment against the target set. Comparative data is also provided. The national comparisons are made against all other English authorities where data is available. At a local level, comparative data is provided against the previous two years data. A 'direction of travel' assessment has also been made where possible.

3.11 This Committee has responsibility for 42 targets, and Table 2 below, shows that 33 (84.6%) targets have been achieved. There are 4 targets where no assessment can be made.

Table 2: Performance Indicators – out turn performance (as at 31st March 2010) against targets

Theme	'Achieved'	'Failure'	'Data not available'	Total
1: Life Style Choices	4 (80.0%)	1 (20.0%)		5
2: Safe & Secure	29 (85.3%)	5 (14.7%)	4	37
Total	33 (84.6%)	6 (15.4%)	4	42

3.12 Table 3 below, provides details of those Performance Indicators where the target was not met with an accompanying commentary.

Table 3: Performance Indicators - targets 'not achieved' (as at 31st March 2010)

Ref. No.	Description	Service	Target 2009/10	Actual 2009/10	Comments and any proposed actions
Lifestyle Choices					
ES 007	Tonnage of CO2 reductions arising from energy efficiency improvements	Env. Services	4,000	3,065	A realistic method is now employed to calculate savings and the result fell below target
Safe & Secure					
NIS 156	Number of households living in temporary accommodation	Housing Services	8	16	4 households accepted in B & B accommodation; 4 pending enquiries in B & B accommodation 2 families in P3 supported housing; 3 families in own-stock licences pending permanent rehousing; 2 single persons in hostels pending enquiries; and, 1 in residential care following hospital release.
NIS 195a	Improved street and environmental cleanliness - Litter	Env. Services	5%	6%	Provisional figure – Data to be ratified by Defra
ES 005	Cost of waste collection per number of households	Env. Services	£50.50	£53.04	Increased number of households
HS 005	Number of Telecare installations	Housing Services	360	333	Poor performance relates to first 6 months of the year. Improved performance in the second half year, but unable to achieve annual target.
HS 007	Average time taken to re-let local authority homes (days)- BV212	Housing Services	21	22	Target would have been met but performance adversely affected by the letting of 17 Pear Tree Court Etwall (160 days), Bed sit properties present particular letting difficulties. A suitability review of stock to be undertaken.

3.0 Financial Implications

3.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of this new *Corporate Plan* will require a sustained efficiency programme, including the shifting of resources to the priority areas.

4.0 Corporate Implications

4.1 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.

5.0 Conclusions

5.1 A high level of performance and improvements has delivered a range of outcomes for local communities.

5.2 This performance report evidences that significant improvement in how the Council is meeting demands and expectations.