

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Quarter ending 30th September 2009

PI Description	Qtr1 Target (if applic)	Q1 Actual	Qtr 2 Target (if applic)	Q2 Actual	Qtr 2 Status	09/10 Year Target	09/10 Est.	09/10 Yr Est Status	Remedial Measures (If 'not on track' / Comments
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Objective: Lifestyle Choices

National Performance Indicators

Not Applicable

Local Performance Indicators

LPD7.1a - Cultural activity provision – Participants (Quarter)	500	210	500	581	G	1,000	791	G	
LPD7.1b - Cultural Activity Provision -Sessions (Quarter)	34	17	34	11	G	66	28	G	
ES7- Tonnage of CO2 reductions arising from energy efficiency improvements (Quarter)	1,000	409	1,000	383	A	2,000	792	A	Quarterly target to be reviewed
LPD2 - Liaise with schools and deliver environmental activities for pupils (Half Year)	-	-	100	205	G	200	205	G	St. George's Eco Day as part of the Cleaner South Derbyshire campaign.'
LPD3 - Opportunities for local residents to learn and take part in at least 4 different national environmental initiatives provided (Half Year)	-	-	2	2	G	4	2	G	Science week event (Apr) National Insect week activities (June). OPAL lichen/air quality training (Oct; 3rd Q) Apple Day and National Tree Week planned for Oct/Nov (3rd Q)

Objective: Safe & Secure

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National Performance Indicators

NIS016 - Serious acquisitive crime rate (Quarter)	No target set	255	No target set	Not available	N/a	No target set	Not available	N/a	
NIS156 - Number of households living in temporary accommodation (Quarter)	5	2	3	8	A	2	2	G	Annual target likely to be met
NIS195a - Proportion of relevant land and highways (expressed as a %) assessed as having combined deposits of litter that fall below an acceptable level (Thirds)	-	-	5%	5%	G	5%	5%	G	
NIS195b - Proportion of relevant land and highways (expressed as a %) assessed as having combined deposits of detritus that fall below an acceptable level (Thirds)	-	-	17%	14%	G	17%	14%	G	
NIS195c - Proportion of relevant land and highways (expressed as a %) from which unacceptable levels of graffiti are visible (Thirds)	-	-	0%	0%	G	0%	0%	G	
NIS195d - Proportion of relevant land and highways (expressed as a %) from which unacceptable levels of flyposting are visible (Thirds)	-	-	0%	0%	G	0%	0%	G	
NIS196 - Improved street and environmental cleanliness - fly tipping (Quarter)	1	1	1	1	G	1	1	G	

Local Performance Indicators

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HS1 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation (Quarter)	5	0	5	2	G	5	2	G	
HS2 - Households who consider themselves at threat of homelessness, (for at least 6 months) (Quarter)	50.00%	27.00%	50.00%	44.00%	A	50.00%	44.00%	A	1st quarter figure 27%. Issues with recording data and adherence to processes addressed and last 2 months results improved to 80% and 65% respectively
HS3 - Percentage of Telecare line calls answered within 30 seconds (Quarter)	98.00%	97.00%	98.00%	97.00%	G	98.00%	97.00%	G	
HS4 - Active Telecare referrals received (Quarter)	93	76	186	168	A	372	336	A	The number of referrals received from the County Council has reduced so a marketing plan for direct referrals has been agreed and will be implemented.
HS5 - Number of Telecare installations (Quarter)	90	68	180	150	A	360	300	A	The additional Installation Officer secondment has been extended for a further 3 months. Performance has been addressed in a team review meeting with the Performance & Business Manager and a new procedure will be implemented to promote efficiency and greater understanding of job roles and responsibilities.
HS6 - Percentage of Percentage of Telecare installations completed within 21 days of receiving notification (Quarter)	80.00%	87.00%	88.00%	73.00%	A	88.00%	80.00%	A	See above

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HS7 - Average time taken to re-let local authority homes (days)- BV212 (Quarter)	21.00	21.00	21.00	23.00	A	21.00	21.00	A	4 long-term hard to let void properties have now been let to tenants during August which has affected the reported figure. September figure 19 days
HS8 - Emergency repairs undertaken by the DSO (Quarter)	12.00%	13.00%	11.99%	12.00%	G	12.00%	12.00%	G	
HS9 - Emergency repairs completed on time (Quarter)	97.00%	97.00%	99.00%	98.00%	G	99.00%	98.00%	G	
HS10 - Urgent repairs completed on time (Quarter)	93.00%	94.00%	95.00%	95.00%	G	95.00%	95.00%	G	
HS11 - Percentage of routine repairs on time (Quarter)	95.00%	92.00%	95.00%	93.00%	G	95.00%	95.00%	G	
HS12 - Tenants satisfaction with responsive maintenance (Quarter)	95.00%	96.00%	95.00%	96.00%	G	95.00%	96.00%	G	
HS13 - Tenants satisfaction with planned maintenance (Quarter)	95.00%	97.00%	95.00%	96.80%	G	95.00%	96.80%	G	
HS15 - Longest (in days) outstanding property with no up to date gas certificate (Quarter)	60	112	60	182	R	60	150	R	Tenant has been recently released from 7 months in prison. Appointments have been made but not kept. 2nd highest property potentially abandoned. Worst 5 have received priority attention. This removes 60 days from the total.
HS16 - Percentage of gas appliances with a valid Corgi registered certificate (Quarter)	99.00%	94.00%	99.00%	97.56%	G	99.00%	96.00%	G	
ES3 - Number of Private Sector Homes made decent (Quarter)	10	48	40	35	G	50	83	G	
ES4 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils) (Quarter)	50.00%	64.00%	50.00%	65.00%	G	50.00%	65.00%	G	

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ES13 - The average time (days) to remove fly tips. (Quarter)	1.0	0.83	1.0	0.57	G	1.0	0.9	G	
ES17 - Hits on the Wardens blog (Quarter)	No target set	N/a	No target set	N/a	N/a	No target set	Not available	N/a	
ES20 Hours of Off Street Parking enforcement Allocated (FY Quarter)	56.16	48.30	56.16	57.74	G	56.16	53.02	G	
ES21 - Hours of On Street Parking enforcement (FY Quarter)	215.94	165.46	215.94	190.72	G	863	712	G	
LCS1 - Referrals to Next Step (Quarter)	55	59	55	79	G	55	69	G	
LCS2 - Properties secured by Safer Homes Scheme (Quarter)	No target set	74	55	83	G	55	78	G	
LCS4 - Police calls for service (Quarter)	No target set	1,368	1,300	1,415	G	1,300	1360	G	
LCS3 - Criminal damage incidents (per 1,000 population) (Quarter)	No target set	3.53	3.50	3.02	G	3.50	3.20	G	