REPORT TO:	**Housing & Community Services Committee**	**AGENDA ITEM: 10**
DATE OF MEETING:	**5th February 2009**	**CATEGORY: DELEGATED**
REPORT FROM:	**Director of Community Services**	**OPEN**
MEMBERS' CONTACT POINT:	**John Porter (5780)**	**DOC:**
SUBJECT:	**Performance Management Report (1st April to 31st December 2008)**	**REF:**
WARD (S) AFFECTED:	**All**	**TERMS OF REFERENCE: ALL**

1.0   Recommendations

1.1   That Members:

(a)   Note this Committee's key achievements and performance for the quarter ending 31st December 2008.

(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 quarter ending 31st December 2008, in relation to the current four key strands of the Council's Performance Management Framework for 2008/2009

2.2   Full details can be found in the respective appendices as outlined below, which are attached to this report:
- o   Corporate Plan – Appendix A
- o   Community Strategy Action Plan – Appendix B
- o   National Indicator Set Performance Indicators – Appendix C
- o   Local Performance Indicators – Appendix D
- o   Service Level Key Tasks – Appendix – E

2.3   Previously reported achievements (as outlined in these appendices) have been italicised, to assist Members in differentiating changes between the current and previous periods.

3.0   Detail

Key Achievements during the third quarter (period ending 31st December 2008)

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 during the first quarter for each of the key strands of the Council's Performance Management Framework are now itemised in turn, below:

Corporate Plan

Theme 1: Safer and Healthier Communities

√   *9 New Safer Neighbourhood projects funded to date, including fencing at Rosliston, Resurfacing of road at Willoughby House, support for Neighbourhood Watch in Asto*n. Projects approved at December meetings include: Activities for the Youth of Hatton Group; Smart Water for Kings Newton NHW scheme; repairs to Granville School fence and lighting at Netherseal

√   5 *new Neighbourhood Watch groups have been set up (Regent Street, Church Gresley; South Street, Woodville; Oakwood Close, Hatton; Brook Close, Findern; Ashby Road, Ticknall) to promote community safety in these communities*. In addition there are 3 Neighbourhood Watch (NHW) schemes being developed (Kestrel Avenue, Woodville; Melbourne and Marston on Dove)

√   *An increase in the number of home visits to vulnerable people by Customer Service's staff has taken place. Visiting officers have attended partner meetings in order to provide awareness of benefits / services. In addition a number of referrals have been received from Community Wardens for vulnerable customers. 80% of customers surveyed rated the service as 'excellent'.*

√   *A debt counselling service now in place in partnership with Derbyshire Housing Aid. This will help vulnerable people in the current financial climate.* There has been a 61% increase in consultations (145 consultations) As a result, 60% of people seeking homelessness advice have been able to remain in their current accommodation due to Housing Options initiatives

Theme 2: You at the Centre

√   *Older Persons Survey is complete. A series of focus groups have taken place, and a number of actions have been compiled. For example, an expanded Safer Homes Scheme to include 'fire checks' and installing personal safety equipment and security measures.*

√   *A Cultural Events Group has been established and a district events guide has been published.*

Theme 3: Higher Quality Services

√   *Three leadership and management development programmes are now underway to develop existing and aspiring managers within the Council. Approximately 63 managers are currently participating in the programmes.*

√   Currently 71% of our customers are being dealt with at the first point of contact. The Customer Services Team has received Benefits and Council Tax training, which will enable them to deal with more calls at the 'first point of contact', thus increasing customer satisfaction.

Theme 4: Prosperity for All

√ *A voluntary leasing scheme to promote the availability of affordable and decent homes in the private sector, including rented property has been established. A pilot project is now underway.*

√ A draft 'move-on' protocol for people in temporary supported accommodation has been agreed with Partners. This will help these people secure appropriate accommodation.

√ A detailed Housing Needs Assessment for whole District has been undertaken and reported to Members

√ A Rural Landlord Scheme to reduce fuel poverty and improve home energy efficiency measures has been established. Surveys to evaluate works required are nearing completion.

Theme 5: Rural South Derbyshire

√ *Work to encourage and support local communities in preparing Community/ Parish Plans is progressing well. Currently, 9 Parish Plans are being supported in order to identify local priorities that will also inform Council priorities and the Community Strategy.*

Theme 6: Stronger in the Region

√ A Rural Housing Strategy identifying potential development land is being developed. Item to be considered by Members in March 2009

Community Strategy Action Plan

Theme 3: Safer Communities

√ 17 media articles about good new stories involving young people have been written. These include: three Safer Neighbourhood Projects, such as the U Magz project, sk8 project, the Theatre in the Park projects and the South Derbyshire Sports Awards.

√ A series of binge drinking campaigns have been held, using publicity material produced by the Home Office. A further campaign is planned for the lead up to Christmas in an attempt to reduce crime /anti social behaviour associated with binge drinking

√ A number of joint commissioning of youth engagement facilities and diversionary activities through the PAYG, in ASB 'hotspot' areas are underway. For instance, a boxing training project, provision of financial assistance to Hilton Basketball Club

√ A 'Shop Watch' Scheme in Swadlincote Town Centre was officially launched in November. Over 50 shops have signed up to the scheme, which has also successfully secured £10,000 of funding via the Local Area Agreement, in order

to install the '*Alertbox'* system (a shop alert system, which alerts other shop-keeper's to shoplifters or troublesome young people in the area)

√ The current level of Alcohol Support services with a view to improving the service provision within the District has been established in consultation with DAAT. As a result, a new 4-tier treatment service for the district of South Derbyshire will commence in April 2009

Theme 4: Healthier Communities

√ T*he pilot community food project undertaken in deprived areas of the district is now complete. This project involved working with 574 people from local schools and groups through allotment activities, podcast development, and awareness sessions to promote healthy eating in the community. A report is currently being prepared, with the view to seek additional funding in order to progress future work.*

√ The Young People Dance Programme was expanded during the summer months, with a number of classes now running in and out of school and the community. As a result 4,587 participations and over 131 sessions have been provided.

√ *Work to develop local arts and health initiatives has resulted in a successful Arts Lottery bid. Approval has been given to appoint an Arts Officer who will develop a range of performing arts opportunities, in particular dance for both young and older people. Support will also be offered to community groups staging local cultural festivals.*

Performance to 31st December 2008

3.3 Summary details of actual/ out turn performance against targets set in relation to the current four components of the Council's Performance Framework will now be provided.

Corporate Plan

3.4 There are a total of 58 Corporate Plan targets / actions. This Committee is responsible for 32 targets / actions. The quarterly performance for this Committee is shown in Table 1 below.

Table 1: Corporate Plan –performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	15 [+1] (100.0%)	0[-1]			15
2: You at the Centre	3 [nc] (100.0%)				3
3: High Quality Services					0
4: Prosperity for All	9[+1] (100.0%)	0[-1]			9
5: Rural South Derbyshire	5[nc] (100.0%)				5
6: Stronger in the Region					0
Total for this Committee	**32 [+2] (100.0%)**	**0[-2]**	**0**	**0**	**32**
Total for the Council	**54 [+2] (93.1%)**	**1 [-4] (1.7%)**	**3 [+2] (5.2%)**	**0**	**58**

3.5   Table 1 reveals that all 32 (100.0%) actions / targets have been achieved and or 'on target'.

Community Strategy

3.6   The Council has responsibility or joint responsibility for 37 of the 71 actions within the Community Strategy Action Plan, which is divided into four themes. This Committee has responsibility for 25 actions as shown in Table 3. 21 actions (84.0%) have been 'achieved' and /or 'on target.'

Table 3: Community Strategy Action Plan – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
Sustainable Development	2 [nc] (100.0%)			2
Vibrant Communities	7 [nc] (100.0%)			7
Safer Communities	6 [-3] (66.7%)	2 [+2] (22.2%)	1 [+1] (11.1%)	9
Healthier Communities	6 [-1] (85.7%)	1 [+1] (14.3%)		7
Total for this Committee	**21 [-4] (84.0%)**	**3 [+3] (12.0%)**	**1[+1] (4.0%)**	**25 (100.0%)**
Total for the Council	**33[-4] (89.2%)**	**3 [+3] (8.1%)**	**1 [+1] (2.7%)**	**37 (100.0%)**

3.7   Table 4 below, lists those actions that are 'at risk' and or 'probable 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: Community Strategy Plan – targets 'at risk' and 'probable failure' (as at 31st December 2008)

Ref No.	Action	Target for 2008 / 09	Achievements to 31st December 2008	Reasons and proposed action(s)
Targets 'at risk' of failure (amber)				
Theme 3: Safer Communities				
3.2	Promote 'good news' stories around achievements of young people in local press.	15 Press releases to be published on achievements of young people	7 Media articles completed. (e.g. 3 Safer Neighbourhood Projects - the U Magz project, new lights at Hilton Muga, the Maurice Lea Muga, the Hilton TAG group, sk8 project, the Theatre in the Park projects and, the South Derbys Sports Award)	Anticipated that more articles will be produced by the end of the year
3.9	To set up further pubwatch schemes, so the licensees build exchange information and build up relationships with the police and licensing dept.	To set up two further Pubwatch Scheme in the District	Melbourne Pubwatch has failed to get off ground despite repeated efforts.	Derbyshire County Council are encouraging the 'Safer Pubs' schemes to be set up in each district so this may take precedence over further Pubwatch scheme
Theme 4: Healthier Communities				
4.4	Older People's dance pilot	a) No. of dances; b) No. of participants	Instructor identified, then resigned 3 sessions held. Support is to be given to existing group in order to raise participation numbers	A new provider is being sought for a post Christmas delivery.
Ref No.	**Action**	**Target for 2008 / 09**	**Achievements to 31st December 2008**	**Reasons and proposed action(s)**
Targets 'probable failure' (red)				
Theme 3: Safer Communities				
3.6	Set up a Park Watch Scheme	To set up a Park Watch Scheme	*Statistical data reveals that most problems occur at Woodlands and Maurice Lea Parks.* *The most suitable park to pilot the scheme is Maurice Lea Park*	Parkwatch will commence as part of the review of the ASB in the parks (January 2009)

National Indicator Set – Performance Indicators

3.8 In April 2008, the existing Best Value Performance Indicators were replaced by a set of 198 National Performance indicators. Approximately, 64 PIs will reported at the district level, of which 33 PIs will be collected by the Council from it's own data sources (others will come from other external data sources, such as Defra, ONS etc.) In addition a further 20 'Place survey' indicators will be collected every 2 years and these will measure residents satisfaction with the Council, community, their health and with anti-social behaviour.

3.9 This Committee has responsibility for 11 targets. Table 4 below reveals that data is not yet available for any of these targets, because reporting and collection methods have not yet been clarified by DCLG and therefore, it is not been possible to make any informed assessment of these targets at this stage.

Table 4: National Indicator Set – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities				5	5
2: You at the Centre				1	1
3: High Quality Services					0
4: Prosperity for All				6	5
5: Rural South Derbyshire					0
6: Stronger in the Region					0
Total for this Committee	**0**	**0**	**0**	**11[nc]**	**11**
Total for the Council	**9[nc] (75.0%)**	**3 [+2] (25.0%)**	**0 [-1]**	**21 [-1]**	**33**

Local Performance Indicators

3.10 This Committee is responsible for 88 Local Performance Indicators (LPIs) of which 10 are ex-Best Value Performance Indicators (BVPI). Although BVPIs are no longer reported to the Audit Commission, it has been retained as a LPI for service delivery purposes.

3.11 Table 5 below shows a summary of performance against targets within each of the Corporate Plan themes. 45 (77.6%)of this Committee's targets have been achieved or 'on target'.

Table 5: Local Performance Targets – performance against targets (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	15 [-2] (68.2%)	4 [+1] (22.7%)	3 [+3] (9.1%)	26 [-2]	48
2: You at the Centre	4[nc] (100.0%)			1[nc]	5
3: High Quality Services	4 [nc] (57.1%)	1 [-1] (14.3%)	2 [+1] (28.6%)		7
4: Prosperity for All	16 [nc] (88.8%)	2 [+1] (10.2%)	0 [-1]	2[nc]	20
5: Rural South Derbyshire	6[nc] (85.7%)	0 [-1]	1[+1] (14.3%	1[nc]	8
6: Stronger in the Region					0
Total for this Committee	**45[-2] (77.6%)**	**7 [nc] (12.1%)**	**6 [+4] (10.4%)**	**30 [-2]**	**88**
Total for the Council	**96 [+2] (83.6%)**	**9[-6] (12.9%)**	**9[+5] (3.4%)**	**39[-1]**	**155**

3.12 Table 6 below, lists those LPI targets that are 'at risk' and or 'probable failure' Members are now requested to review this position and assess whether they consider the proposed remedial measures are satisfactory at this stage.

Table 6: Local Performance Indicators - targets 'at risk' and 'probable failure' (as at 31st December 2008)

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 31st Dec. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (amber)					
Theme 1: Safer & Healthier Communities					
LCD 8	Number of homes secured by the Safer Homes Scheme	Leisure / H&CS	250	90	The Handyman scheme reviewed. Anticipated that this will result in a higher number of jobs being completed in the next period
LCD 7	Reduce number of police calls for service	Leisure / H&CS	5,000	2,854	September figures - Awaiting data from Police for Qtr 3
BVPI 183a	The average length of stay (weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	Housing / H&CS	1.00	2.00	Number of homeless households in the current climate is unpredictable and where possible households are placed with support networks
Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 31st	Comments and any proposed actions

Ref. No.	Description	Service / Committee	Target 2008/09	Dec. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (amber)					
Theme 1: Safer & Healthier Communities					
LCD 19	No of people performing at elite level or development level	Leisure / H&CS	40	26	Meeting planned for February. Some county recipients allocated bursaries
Theme 3: High Quality Services					
HS 17	Amount of former tenant arrears	Housing / H&CS	£121,309	£134,245	Re-prioritised resources available from November to refocus
Theme 4: Prosperity for All					
BVPI 64	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority	Housing / H&CS	20.00	7.00	Figures belie the excellent progress in putting the strategic incentives in place. Private sector leasing publicised to all landlords, council tax discount to be removed. Web based Matchmaker scheme successfully introduced sellers and buyers. Likely to complete 17 by the end of the year, despite the downturn in the market
ES 4	Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 wks)	Env Services / H&CS	70%	50%	Private sector -44%; public sector - 59%
Local Performance Indicators – targets 'probable failure' (red)					
Theme 1: Safer & Healthier Communities					
HS 3	% of Telecare installations completed within 3 working days of receiving notification (excluding specialist installations)	Housing / H&CS	90.0%	83.0%	Demand for the product has exceeded targets and expectations. October 2008 Committee approved recruitment of additional member of staff
LCD 11a	No of exercise referrals who complete the course	Leisure / H&CS	342	35	Increased funding from PCT will enable 1 Full time and 2 part time exercise referral instructors. Hours will increase from 10 to 80, and a significant number of referrals
LCD 11b	% of exercise referrals who complete the course	Leisure / H&CS	60.0%	23.0%	This target was set by the PCT. This is our first benchmark year. GP referral staff appointed in the Summer 2008
Theme 3: Higher Quality Services					
BVPI 66b	The number of local authority tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of Council tenants	Housing / H&CS	2.00%	3.06%	Good practice to be reinforced
HS 18	% of former tenant arrears collected	Housing / H&CS	17.00%	6.87%	Re-prioritised resources available from November to refocus
Ref. No.	**Description**	**Service / Committee**	**Target 2008/09**	**Position as at 31st Dec. 2008**	**Comments and any proposed actions**

Local Performance Indicators – targets 'probable failure' (red) continued					
Theme 5: Rural South Derbyshire					
LCD 3	No of client inspections at GBLC	Leisure / H&CS	52	30	Client work review to be undertaken

Service Level Key Tasks

3.13   These targets are specific to service areas and have been set to assist Heads of Service monitor their operational performance.

3.14   Table 7 below provides a summary position of all service level targets by Corporate Plan theme. 63 (87.4%) of these targets have been 'achieved' / 'on target' for completion.

Table 6: Service Level Key Tasks - targets 'at risk' and 'probable failure' (as at 31st December 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	20[-3] (86.9%)	2 [+2] (8.7%)	1[+1] (4.4%)	23
2: You at the Centre	7 [-2] (77.8%)	1[+1] (11.1%	1[+1] (11.1%)	9
3: High Quality Services	4 [-1] (80.0%)		1[+1] (20.0%)	5
4: Prosperity for All	12 (92.3%)	0 [-1]	1[+1] (7.7%)	13
5: Rural South Derbyshire	12 [nc] (92.3%)	1[nc] (7.7%)		13
6: Stronger in the Region				0
Total for this Committee	**55 [-6] (87.4%)**	**4 [+2] (6.3%)**	**4 [+4] (6.3%)**	**63**
Total for the Council	**82 [-7] (90.1%)**	**5 [+3] (5.5%)**	**4 [+4] (4.4%)**	**91**

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 new *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 that significant improvement in how the Council is meeting demands and expectations.