
REPORT TO:	Housing and Community Services Committee	AGENDA ITEM: 14
DATE OF MEETING:	3rd February 2011	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 – 31st December 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 October to 31st December 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 31st December 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 third quarter are outlined overleaf for ***Safe & Secure***.

Initiative: Promoting Independence, Security and Inclusion through the provision of Decent Housing

- SS 1.01 – 80% of Qualifying schemes to meet the '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)**
 - 36 Private Sector homes have been made decent in the quarter through enforcement and grant activity. Total year to date is 94, 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)**
 - Warden and Telecare services are now being marketed in the private sector by featuring in the 2011/12 Council Tax charges information leaflet. This leaflet is mailed out to in excess of 40,000 households plus any new Council Tax registrations during the year.
- SS 1.05 - Deliver the Swadlincote Extra Care housing project (Lead Officer – Bob Ledger) **(ON TRACK)**
 - Work on the site is now continuing with the demolition of Granville Court; Willoughby House and the Bungalows alongside Church Street. The project has now been handed over to Trident so this task is complete.
- SS 1.06 - Promote Next Step, Domestic Abuse Outreach Service (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - During this quarter, 90 referrals were received by Next Step. A Domestic Abuse Workshop was held on 8th November with 14 key workers attending. An Action Plan was produced which will be worked on over the next 18 months by the Domestic Abuse Action

Initiative: Safer Neighbourhoods

- SS 2.01 - Delivering the Local area 'Safer Neighbourhood' projects (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 17 Projects have been funded to date. During this quarter, funding was approved for supporting: Safety and security lighting at Etwall Primary School; Repton Neighbourhood Watch Smartwater kits; Willington Arts Festival 'Build a Band' Project; repairs and replacement to breached fencing at Greenacres, Barrow, St Johns Ambulance Youth Community Training Project, Phoenix Childrens Services, All inclusion youth and speed activated signs at Linton.
- 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 third 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) **(ABANDONED)**
 - The 'free swim' scheme was ended by the Government on the 31st July 2010.
- LC 1.02 - Procure & deliver feasibility study into leisure, sports and arts provision in Melbourne & the surrounding area (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - A consultant was appointed to deliver the Cockshut Lane proposals with clubs. The Community Culture group is to develop proposals for taking on the management of the leisure centre. Progress has already been approved by this Committee.
- LC 1.03 - Deliver improved leisure facilities for the community (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - A 'conditions' survey has been completed for Green Bank Leisure Centre. Further work is to be undertaken.
- LC 1.04 - Deliver the Get South Derbyshire Active Project (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - Ongoing work in the delivery of sessions and events are being undertaken by the Community Sports Coach and the Club Development Officer. A series of 'new' sessions and events are planned for 2011. A Club directory booklet and posters have been launched.
- 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 driver for compliance.

Initiative: Supporting cultural events and activities

- LC 2.01 - Provide dance opportunities for all across the district (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - 'Older Peoples' dance – the Swadlincote group is still popular, with 218 participations taking place in 12 sessions this quarter. A new group in Melbourne was established in November. 6 sessions have been held attended by 98 participants. A new evening session at Hilton is planned to commence on 5th January 2011.

- 'Youth Dance' - After school dance provision has been provided at all four secondary schools. A Friday night project was supported at Granville School. During this first term of youth dance delivery, 49 sessions have been held attended by 789 participants.
- LC 2.02 - Support local communities in delivering cultural events across the district. (Lead Officer – Stuart Batchelor) **(ON TRACK)**
 - The work in delivering the 'Breath of Fresh Air' summer event is ongoing. The Council / Rosliston projects are to feature in regional advocacy document. The planning is almost complete for the externally funded artists' residencies in 2011/12.
- LC 2.03 - Deliver a programme of events at the 'Glade in the Forest' at Rosliston Forestry Centre (Lead Officer – Stuart Batchelor) **(ACHIEVED)**
 - No further events have taken place. The target of delivering 6 events was exceeded, with 8 events being held at 'The Glade' throughout the 2010 summer season. The Programme for the 2011 summer season is now being prepared.

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 has taken place with a range of utility providers to offer discounted home insulation to private sector households (British Gas/Eon/Rockwarm). To date 720 measures have been installed. These include 7 renewable technologies (solar hot water and solar PV).
 - The 'Low Carbon Village' project pack has been completed

Performance for the third quarter (1st October to 31st December 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 31st December 2010)

Theme	'At risk'	'Abandoned'	'On Track' / 'Achieved'	Total
1: Safe and Secure	0	0	10 (100.0%)	10
2. Lifestyle Choices	0	1 (11.1%)	8 (88.9%)	9
Total	0	1 (5.3%)	18 (94.7%)	19

3.5 Table 1 reveals that 18 (94.7%) actions are 'on track' or have been 'achieved'. There are no actions that are 'at risk' of failure

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 2 below shows a summary of performance against targets within the Corporate Plan themes- '*Safe and Secure and Lifestyle Choices*, in which 21 (72.4%) of the 29 targets have been 'achieved' or are 'on target'.

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

Theme	No Data Provided	'At Risk'	'On Target'/'Achieved'	Total
1: Safe and Secure	0	8 (38.1%)	13 (61.9%)	21
2. Lifestyle Choices	0	2 (25.0%)	6 (75.0%)	8
Total	0	8 (27.6%)	21 (72.4%)	29

- 3.12 Table 3 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 3: Performance Indicators - targets 'at risk' of failure (as at 31st December 2010)

Description	Lead Officer	Qtr 3 Target 2010/11	Position as at 31st December 2010	Comments and any remedial proposed actions
Safe and Secure				
ES 004 - Percentage of DFG adaptations completed within Govt guidelines (max. 42 weeks for District Councils)	Peter McEvoy	50.00%	14.00%	The demand for adaptation works is affected by the under resourcing of government funding.
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	Bob Ledger	1.3	2.2	During the quarter, only 47 days were spent in B&B by 3 households which were unintentionally homeless and in priority need. This is an improvement on the previous quarter which registered 165 days and 8 households. The number of households approaching us has slightly fallen. Following a management review, the case processes of the Homeless Officers has improved, resulting in quicker turnaround times for the decisions.
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	Bob Ledger	50.00%	46.00%	The new permanent Housing Options Advisor has settled in and begun to make an impact on Homeless prevention. Over the first two months of the quarter 24 households (December's approaches are still open cases and will be updated in the annual performance report) at threat of homelessness approached us. Whilst it is often difficult to solve everyone's problems we were able to help 11 out of 24 (46%) households in October and November sustain accommodation for the next 6 months.
HS 003 - Percentage of Telecare line calls answered within 30 seconds	Bob Ledger	98.00%	93.00%	During the 3rd quarter 13,637 out of 14,474 calls were answered in 30 seconds or under. 98% of calls were answered in 60 seconds which is the industry benchmarked standard. The team have been working to change their approach to increase the number of calls answered within 30 seconds. These are: 1) Introduce a script for staff to politely end a call if it is appropriate to do so when another call is incoming. 2) Daily reporting to learn why calls have not been answered in 30 seconds 3) Only one terminal open per careline operative working.

Description	Lead Officer	Qtr 3 Target 2010/11	Position as at 31st December 2010	Comments and any remedial proposed actions
HS 004 - Active Telecare referrals received	Bob Ledger	111	39	The second half year performance has been affected by the County Council's decision to cut back the number of referrals from its agencies in order to reduce costs. The service is now almost solely reliant on private business and has been marketed in the private sector to increase take up. Telecare will feature in the forthcoming Council Tax leaflet sent to all homes in the district.
HS 005 - Number of Telecare installations	Bob Ledger	90	39	As above
HS 009 - Emergency repairs undertaken by the DSO	Bob Ledger	12%	18%	Due to the adverse weather conditions in November and December the number of emergency repairs required almost doubled and could not be managed to a minimum as with normal conditions. The cumulative figure is 12.77% and will be on track during the next quarter.
HS 013 - Tenants satisfaction with planned maintenance	Bob Ledger	95.00%	93.50%	The cumulative annual figure based on 131 returns is 96.3% and above the 95% target despite the performance dipping in December as a result of only four forms returned, of which one was dissatisfied overall. Only five households were dissatisfied in the previous 9 months.
LCS 002 Properties secured by the Safer Homes Scheme	Stuart Batchelor	98	78	The need to promote the schemes in various areas will be raised at the bi-monthly Steering Group. Another factor for this decrease maybe seasonal.
Lifestyle Choices				
ELC 003 - Total Number of Visitors at Etwall Leisure Centre	Stuart Batchelor	75,000	72,921	The bad weather prevented people from attending activities that had to be cancelled due to the snow.
GBLC 003 - Total Number of Visitors at Green Bank Leisure Centre	Stuart Batchelor	110,000	76,267	As above

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

Third Quarter: 1st October to 31st December 2010

PI Description	2010/11 Qtr 3 Target	2010/11 Qtr 3 Actual	2010/11 Qtr 3 Status
BV 212 - Average time taken to re-let local authority homes (days)	20.00	15.83	G
ES 003 - Number of Private Sector Homes made decent	30	36	G
ES 004 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils)	50.00%	14.00%	R
ES013 - The average time to remove fly tips.	0.99	0.30	G
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	1.3	2.2	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	50.00%	46.00%	R
HS 003 - Percentage of Telecare line calls answered within 30 seconds	98.00%	93.00%	R
HS 004 - Active Telecare referrals received	111	39	R
HS 005 - Number of Telecare installations	90	39	G
HS 006 - Percentage of Telecare installations completed within 21 days of receiving notification	90%	100%	G
HS 008 - Emergency repairs completed on time	99%	100%	G
HS 009 - Emergency repairs undertaken by the DSO	12%	18%	R
HS 010 - Urgent repairs completed on time	97.00%	99.78%	G
HS 011 - Percentage of routine repairs on time	95.00%	99.41%	G
HS 012 - Tenants satisfaction with responsive maintenance	95.00%	96.07%	G
HS 013 - Tenants satisfaction with planned maintenance	95.00%	93.50%	R
HS 015 - Longest (in days) outstanding property with no up to date gas certificate	30	0	G
HS 016 - Percentage of gas appliances with a valid registered certificate	99.5%	100.0%	G
LCS 001 - Referrals to Next Step	73	90	G
LCS 002 - Properties secured by Safer Homes Scheme	98	78	R
LCS 003 - Criminal damage incidents (per 1,000 population)	2.97	2.38	G

Performance Indicators – Lifestyle Choices

Third Quarter: 1st October to 31st December 2010

PI Description	2010/11 Qtr 3 Target	2010/11 Qtr 3 Actual	2010/11 Qtr 3 Status
ELC 001 - Total Number of Swimmers at ELC	9,000	15,677	G
ELC 003 - Total Number of Visitors at ELC	75,000	72,921	R
ES 002 - 'Good' or better customer satisfaction rating for all Environmental Health.	95%	97%	G
ES 007 - Tonnage of CO2 reductions arising from energy efficiency improvements	1,250	3,995	G
GBLC 001 - Total Number of Swimmers at GBLC	4,400	9,923	G
GBLC 003 - Total Number of Visitors at GBLC	110,000	76,267	R
LPD 007.1 - Cultural activity provision - Participants	1,000	1,177	G
LPD 007.2 - Cultural Activity Provision -Sessions	30	76	G

Appendix B – Financial Performance

To follow