

Appendix A: Performance Indicators – Period: 1 April 2010 – 31 March 2011

PI Description	Polarity	Actual 2008/09	Actual 2009/10	Target 2010/11	Actual 2010/11	2010/11 Assessment	Direction of Travel	Comments
----------------	----------	----------------	----------------	----------------	----------------	--------------------	---------------------	----------

Lifestyle Choices

EL 01 Total Number of swimmers at Etwall Leisure Centre ('000s)	High	n/a	n/a	40.0	86.4	G		
EL 03 Total Number of visitors at Etwall Leisure Centre ('000s)	High	n/a	n/a	250.0	304.0	G	↑	
ES 02 - 'Good' or better customer satisfaction rating for all Environmental Health.	High	92%	95%	93%	97%	G	↑	
ES 07- Tonnage of CO2 reductions arising from energy efficiency improvements	Low	13,461	5,799	6,000	4,688	R	↓	Carbon village projects were delayed during the year, although 4 villages have now signed up. Carbon saving initiatives promoted across the district in an attempt to address target set.
GB 01 Total Number of swimmers at Green Bank Leisure Centre ('000s)	High	n/a	n/a	20.2	65.9	G		
GB 03 Total Number of visitors at Green Bank Leisure Centre ('000s)	High	n/a	n/a	498.0	275.7	R	↓	Target set by SLM who manage the contract on behalf of the Council. The targets for 2010/11 were challenging and set with an anticipated number of free swims and associated schemes. However, the free swim initiative has been withdrawn by the Government. The 2011/12 targets will be reassessed to take account of this and SDDC will have more involvement in the target setting for this period.
LPD 07.1 - Cultural activity provision – Participants	High	286	2,414	5,000	4,847	R	↑	During the final quarter in 2010/11 Swadlincote Older Peoples' Social Ballroom Class has seen 318 participations in 12 sessions. Melbourne Older Peoples' Class saw 186 participations in 10 sessions. The two-night showcase of youth dance at Granville School in February was a sell out for both nights involving over 200 young performers from a range of school & community groups, from primary school age to GCSE dance students. The School Sports Partnership commissioned by SDDC to deliver youth dance delivered 55 sessions with 869 participations. Over 100 participants attended 12

Appendix A: Performance Indicators – Period: 1 April 2010 – 31 March 2011

PI Description	Polarity	Actual 2008/09	Actual 2009/10	Target 2010/11	Actual 2010/11	2010/11 Assessment	Direction of Travel	Comments
----------------	----------	----------------	----------------	----------------	----------------	--------------------	---------------------	----------

								Pergamano sessions for older people at the Old Post
LPD 07.2 - Cultural Activity Provision - Sessions	High	n/a	71	150	243	G		

Safe & Secure

BV 212 - Average time taken to relet local authority homes (days)	Low	21.00	22.00	20.00	16.50	G	↑	
ES 03 - Number of Private Sector Homes made decent	High	69	282	120	120	G	↔	
ES 04 - Percentage of DFG adaptations completed within ODPM guidelines (max. 42 weeks for District Councils)	High	50.00%	64.50%	80.00%	31.25%	R	↓	Inadequate Government funding to meet demand. Strenuous efforts employed to assist as many people as possible with available resources.
ES 13 - The average time to remove fly tips. (days)	Low	1	1	1	1	G	↔	
HS 001 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	Low	5	1.3	1.3	2.7	R	↓	The demand on temporary accommodation is unpredictable but where possible we aim to keep the stay to a minimum. We are closely monitoring the length of time applicants spend in this type of accommodation and the time it takes to decide on homeless decisions which may ultimately affect how long an applicant remains in this accommodation.
HS 002 - Households who consider themselves at threat of homelessness, (for at least 6 months)	High	n/a	59.00%	50.00%	46.75%	R	↓	Recruitment of a new full time Officer in October meant a transitional period for this service whilst agency staff covered the role. The new post holder has improved performance during the 2nd half of the year. A new monitoring procedure is in place and current performance should be continued in to 2011/12.
HS 003 - Percentage of Telecare line calls answered within 30 seconds	High	n/a	n/a	98.00%	94.17%	R	↓	The team have been working to change their approach to meet the target set, resulting in improved performance in the final 2 months of the year with 95% and 98% of calls answered within 30 seconds.

Appendix A: Performance Indicators – Period: 1 April 2010 – 31 March 2011

PI Description	Polarity	Actual 2008/09	Actual 2009/10	Target 2010/11	Actual 2010/11	2010/11 Assessment	Direction of Travel	Comments
HS 004 - Active Telecare referrals received	High	337	402	442	314	R	↓	The second half of the 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 05 - Number of Telecare installations	High	n/a	333	300	291	R	↓	See above
HS 06 Percentage of Telecare installations completed within 21 days of receiving notification	High	n/a	89.00%	90.00%	95.75%	G	↑	
HS 08 Emergency repairs completed on time	High	99.00%	99.00%	97.00%	100.00%	G	↑	
HS 09 Emergency repairs undertaken by the DSO	High	12%	12%	12%	12%	G	↔	
HS 10 Percentage of 'urgent' repairs completed on time	High	96.00%	97.00%	95.00%	99.79%	G	↑	
HS 11 Percentage of 'routine' repairs completed on time	High	94.75%	95.75%	95.00%	99.47%	G	↑	
HS 12 - Tenants satisfaction with responsive maintenance	High	96.75%	96.50%	95.00%	96.53%	G	↔	
HS 13 - Tenants satisfaction with planned maintenance	High	99.00%	97.00%	95.00%	97.25%	G	↓	
HS 15 Longest (in days) outstanding property with no up to date gas certificate	Low	34	50	30	0	G	↑	
HS 16 Percentage of gas appliances with a valid registered certificate	High	99.25%	99.47%	99.50%	100%	G	↑	
LCS 01 Referrals to Next Step	High	233	281	221	376	G	↑	
LCS 02 Properties secured by the Safer Homes Scheme	High	n/a	384	210	391	G	↑	
LCS 03 Criminal damage incidents (per 1,000 population)	Low	n/a	12.17	11.50	10.40	G	↑	