LOCAL PERFORMANCE INDICATORS - DIRECTION OF TRAVEL MONITORING REPORT -3RD QUARTER - 31ST DECEMBER 2008

Appendix D

Ref No	Description	Policy Cttee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 31 Dec 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2007/08			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Theme 1: Safer & Healthier Communities														
Providing Safer Neighbourhoods														
LCD 8	Number of properties secured by the Safer Homes Scheme	H & CS	H	179	179	250	90		**Amber**					The handyman scheme reviewed. Anticipated that this will result in a higher number of jobs being completed in the next period
Combating climate change														
BVPI 63	Energy Efficiency - the average SAP rating of local authority owned dwellings	H & CS	N/A	67*	68*	61	61		**Green**	66	70	73	n/a	Data converted from SAP2001 to SAP2005. Target adjusted accordingly. (Note * = SAP2001)
Reducing fear of crime														
BVPI 225	Actions against Domestic Violence - score against a checklist	H&CS	N/A	45.5%	92.3%	63.0%	92.3%		**Green**				n/a	
LCD 7	Reduce number of police calls for service	H&CS	L		5,178	5,000	2,854		**Amber**					September figures - Awaiting data from Police for Qtr 3
LCD 9	Reduce % of residents feeling fairly or very unsafe when outside in their neighbourhood at night	H & CS	L		17.60%	15.00%	N/a		**Grey**					Annual data from the Citizens Panel
LCD 10	Reduce % of residents feeling fairly or very unsafe when alone in their home at night	H & CS	L		6.0%	5.0%	N/a		**Grey**					Annual data from the Citizens Panel
Supporting vulnerable people														
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	H&CS	L	3.00	2.00	1.00	2.00		**Amber**				n/a	Number of homeless households in the current climate is unpredictable and where possible households are placed with support networks
HS 1	% of care-line PNC calls answered within 30 seconds	H & CS	H		97%	98%	98%		**Green**					
HS 2	No of active Telecare referrals received	H & CS	H		N/a	120.00	213.00		**Green**					
HS 3	% of Telecare installations completed within 3 working days of receiving notification (excluding specialist installations)	H & CS	H		N/a	90.0%	82.0%		**Red**					Demand for the product has exceeded targets and expectations. October 2008 Committee approved recruitment of additional member of staff

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Supporting vulnerable people continued														
HS 4	Sheltered Housing Needs Assessment & Support Plan completed within 10 working days of move in date	H & CS	H			100.0%	N/a		**Grey**					Due to the late creation of this new local indicator, internal system and monitoring was delayed. Database and reporting process now in place. Data available for next quarter
HS 5	% of sheltered housing needs assessment / support plans completed within 6 months of initial review (excluding those in residential care)	H & CS	H			100.0%	N/a		**Grey**					Due to the late creation of this new local indicator, internal system and monitoring was delayed. Database and reporting process now in place. Data available for next quarter
HS 6	Actual number of rough sleepers presenting to the Council and local agencies (excluding those in residential care)	H & CS	L		N/a	New	0 - 10		**Grey**					New PI, no target set , to be remedied by next monitoring period
HS 8	The average length of stay (weeks) of all households (include dependent children, pregnant woman, childless couples and singles) which are unintentionally homeless and in priority need in: Bed & Breakfast accommodation	H & CS	L		N/a	New	2.00		**Grey**					New PI, no target set , to be remedied by next monitoring period
HS 9	% of people seeking homelessness prevention advice, who have had a threat of homelessness for a period of at least 6 months	H & CS	L		N/a	50.00	60.00		**Green**					New PI,
HS 10	Proportion of households accepted as statutorily homeless by the Council within the last 2 years due to domestic violence	H & CS	L		N/a	New	0.00		**Grey**					New PI, no target set , to be remedied by next monitoring period
HS 11	Proportion of households accepted as statutorily homeless by the Council within the last 2 years	H & CS	L		N/a	New	1		**Grey**					New PI, no target set , to be remedied by next monitoring period
Tackling anti social behaviour														
BVPI 126	Domestic burglaries per year per 1,000 households in the local authority area	H&CS	L	7.5	5.4	7.2	n/a		**Grey**	12.4	8.2	5.5	n/a	Awaiting data from Police
BVPI 127 b	Violent offences committed in a public place per 1,000 population	H&CS	L	0.3	0.3	0.3	n/a		**Grey**	1.1	0.5	0.2	n/a	Awaiting data from Police
BVPI 128	Vehicle crimes per 1,000 population	H&CS	L	7.3	7.5	7.2	n/a		**Grey**	12.0	8.2	6.3	n/a	Awaiting data from Police

LCD 6	Reduce criminal damage incidents (per 1000 pop)	H & CS	L	13.0	12.0	n/a		**Grey**				Awaiting data from Police

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Improving the health & well being of the community														
LCD 11a	No of exercise referrals who complete the course	H & CS	H		35	342	35		Red					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	H & CS	H			60.0%	23.0%		Red					Target set by the PCT. However, this is our first benchmark year. GP referral staff were not in post until Summer 2008
LCD 12a	No of referrals who are still taking part in physical activity one year after the end of the prescribed course	H & CS	H			120	n/a		Grey					No participants will reach a year's post completion until April 2009
LCD 12b	% of referrals who are still taking part in physical activity one year after the end of the prescribed course	H & CS	H			35.0%	n/a		Grey					
LCD 13	No of people gaining a sports related qualification organised by the Com' Sports Network	H & CS	H		128	100	115		Green					one coach education running per month to June 2009
LCD 19	No of people performing at elite level or development level	H & CS	H		36	40	26		Amber					Meeting planned for February. Some county recipients allocated bursaries
LCD 20	% of people satisfied with Sports Development activity provision	H & CS	H		99%	90%	n/a		Grey					Satisfaction levels to be recorded at the end of the summer period
LCD 28	% of population living within 20 minutes travel distance to a quality leisure facility	H & CS	H				n/a		Grey					Annual Data from Sport England
LCD 29	Comparison between expected participation rate for local authority area and actual participation rate	H & CS	H				n/a		Grey					Annual Data from Sport England
LCD 30a	Number of over 16s who engage in at least 30 minutes of moderate intensity level sport or active recreation at least 3 times per week	H & CS	H		15,540	15,811	n/a		Grey					Data from Citizens Panel
LCD 30b	% of over 16s who engage in at least 30 minutes of moderate intensity level sport or active recreation at least 3 times per week	H & CS	H		22.9%		n/a		Grey					Data from Citizens Panel

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Improving the health & well being of the community (continued)														
LCD 31a	No of adults who are a member of a club in order to play sport	H & CS	H		18,933	19,612	n/a		Grey					Data from Citizens Panel
LCD 31b	% of adults who are a member of a club in order to play sport	H & CS	H		27.9%	22.6%	n/a		Grey					Data from Citizens Panel
Providing more things for young people to do														
LCD 14a	No of participations on : a) Sports Development	H & CS	H		4,653	5,000	6,001		Green					Healthy Lifestyle data included . December data not included
LCD 14b	No of sessions on : a) Sports Development	H & CS	H		100	105	257		Green					Healthy Lifestyle data included . December data not included
LCD 15a	No of participations on : b) Play scheme activities	H & CS	H		5,749	5,800	5,612		Green					Play Mobile additional activity offered during the summer scheme
LCD 15b	No of sessions provided b) Play schemes activities	H & CS	H		184	200	205		Green					
LCD 17	Actual number of people registered on a 'Get Active in the Forest' scheme	H & CS	H		2,682	2,300	2,938		Green					
LCD 18	Total number of attendances on all 'Get Active in the Forest' schemes	H & CS	H		11,205	10,000	10,536		Green					
LCD 23	No of school visits to Rosliston Forestry Centre through Environmental Education	H & CS	H		98	75	62		Green					
LCD 24	No of EEP participants (no of children and adults)	H & CS	H		7,482	3,500	6,149		Green					
LCD 25	No of outreach sessions delivered by Environmental Education Project	H & CS	H		16	6	4		Green					Due to seasonal demand- figure likely to increase during the winter months
LCD 26	% of visitors rating their EEP visit as 'satisfied'	H & CS	H		100%	100%	n/a		Grey					
LCD 32a	No of young people who are a member of a club in order to play sport a) age 7-13	H & CS	H		51	52	n/a		Grey					Junior Needs Survey data not yet available
LCD 32b	No of young people who are a member of a club in order to play sport b) age 13-19	H & CS	H		36	37	n/a		Grey					Junior Needs Survey data not yet available
LCD 34	Is there enough things for young people to do in South Derbyshire - Youth Needs	H & CS	H		29		n/a		Grey					Youth Needs survey data not yet available
LCD 35	Is there enough things for young people to do in South Derbyshire - Junior Needs	H & CS	H		31.1		n/a		Grey					Junior Needs Survey data not yet available

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Theme 2: You at the Centre														
Supporting cultural activities														
LCD 16a	No of participations on : c) Cultural Activities	H & CS	H		4,183	4,000	4,708		**Green**					
LCD 16b	No of sessions provided c) Cultural activities	H & CS	H		132	120	224		**Green**					
PS 5	Total number of museum visits	H & CS	H		64,270	2,000	16,811		**Green**					
PS 6	Number of museum visits in person	H & CS	H		44,461	35,000	28,799		**Green**					
Increasing the number of people volunteering in the community														
LCD 33	No of over 16s who volunteer in sport and active recreation for at least one hour a week	H & CS	H		3,861	4,248	n/a		**Grey**					Annual data
Theme 3: Higher Quality Services														
Better Value for Money														
BVPI 66a	Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	H&CS	H	99.58%	99.25%	99.00%	97.85%	↑	Green	97.30%	98.10%	98.60%	3	Good practice to be reinforced
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	H&CS	L	2.93%	2.96%	2.00%	3.76%	↓	**Red**	7.00%	5.20%	3.50%	1	Good practice to be reinforced
ES 1	Number of Environmental Health service requests dealt with on target	H & CS	H		99.00%	95.00%	99.00%		**Green**					843 requests
ES 2	Good' or better customer satisfaction rating for all Environmental Health functions	H & CS	H		96.00%	95.00%	95.00%		**Green**					142 nr
HS 16	Rent arrears of current tenants exc FTA's	H & CS	L		£ 147,535	£ 140,158	£ 190,580		**Green**					
HS 17	Amount of former tenant arrears	H & CS	L		£127,694	£121,309	£134,245		**Amber**					Re-prioritised resources available from November to refocus
HS 18	% of former tenant arrears collected	H & CS	H		16.74%	17.00%	9.82%		**Red**					Re-prioritised resources available from November to refocus

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Theme 4: Prosperity for All														
Developing and expanding the local economy														
LCD 5	Average occupancy rate at Rosliston Forest Lodges	H & CS	H		67.00%	60.00%	31.00%		**Green**					
LCD 37	Average occupancy rate at Rosliston Forest Lodges (6 lodges)	H & CS	H	New	New	New	n/a		**Grey**					New cabins have not yet been opened for business
Improving housing conditions														
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	H&CS	H	7.00	14.00	20.00	7.00		**Amber**	12	44	112.5	n/a	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 3	Number of Private Sector Homes made decent	H & CS	H		83	120	35		**Green**					Full case load in progress
HS 19	% of emergency repairs done at the DSO on a monthly basis	H & CS	H		16%	16%	12%		**Green**					
HS 20	% of responsive repairs for which an appointment made and kept	H & CS	H		100%	95%	100%		**Green**					
HS 21	% of emergency repairs completed on time	H & CS	H		99%	99%	98%		**Green**					
HS 22	% of urgent repairs completed on time	H & CS	H		96%	95%	96%		**Green**					
HS 23	% of routine repairs on time	H & CS	H		96%	95%	96%		**Green**					
HS 24	Tenant satisfaction with responsive maintenance	H & CS	H		99%	95%	96%		**Green**					
HS 25	Progress to schedule on planned maintenance and improvements	H & CS	H		100%	100%	100%		**Green**					
HS 26	Tenants satisfaction with planned maintenance	H & CS	H		96%	95%	99%		Green					
HS 29	Longest (in days) outstanding property with no up to date gas certificate	H & CS	L		62	90	110		Green					5 properties are 30 days overdue. Appointments being sought for outstanding services
HS 30	% gas appliances with a Corgi registered certificate (in date)	H & CS	H		99.00%	99.00%	99.68%		Green					only 9 properties without a current certificate

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Identifying and meeting housing needs														
BVPI 212	Average time taken to re-let local authority homes (days)	H&CS	L	28	27	25	24	↑	Green	39	31	25	2	
ES 4	Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 wks)	H & CS	H		61%	70%	50%		**Amber**					Private sector -44%; public sector - 59%
ES 5	Average number of weeks for Social Services referral of DFGs. (ODPM guideline maximum <10 weeks)	H & CS	L		7	10	n/a		**Grey**					Data available for 7 cases only in Qtr 1. Social Services no longer providing data
ES 6	Vulnerable Households receiving energy efficiency improvements	H & CS	H		344	350	87		**Green**					
ES 8	Percentage of private sector homes vacant for more than 6 months	H & CS	L		1.60%	1.60%	1.30%		**Green**					Annual measure
LDS 9	% of draft Transfers for RTB transactions sent out to solicitors within 15 working days of receipt of proper detailed instructions	H & CS	H		100.00%	100.00%	100.00%		**Green**					
Theme 5: Rural South Derbyshire														
Identifying and delivering priorities in rural areas														
LCD 2	Allotment Occupancy Rate	H & CS	H		96.00%	98.00%	100.00%		**Green**					
LCD 21	Enquiries generated and responded to	H & CS					65		**Green**					New PI, no target set. To be reviewed and remedied by the next monitoring period
LCD 22	Satisfaction with Community Partnership support service	H & CS	H				n/a		**Grey**					New PI, systems and monitoring arrangements to be determined by next monitoring period
LCD 27	Number of new/renewed external accreditations for service delivery	H & CS	H		3	4	5		**Green**					
LCD 36	Number of clubs gaining accreditation	H & CS	H		New	10	1		**Green**					Club Development Officer currently working with a number of clubs to support them in this process
Investing in rural community and recreational facilities														
LCD 1	% of playgrounds inspected every month	H & CS	H		91.00%	100.00%	100.00%		**Green**					
LCD 3	No of client inspections at GBLC	H & CS	H		33	52	30		**Red**					Review to be undertaken on client work
LCD 4	Total attendance at Rosliston Forestry Centre	H & CS	H		187,734	17,000	141,124		**Green**					