
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	27th November 2008	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April to 30th September 2008)	REF:
WARD (S) AFFECTED:	All	TERMS OF HCS REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note this Committee's key achievements and performance for the quarter ending 30th September 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 30th September 2008, in relation to the current four key strands of the Council's Performance Management Framework for 2007/2008
- 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 second quarter (period ending 30th September 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

- √ 3 New Safer Neighbourhood projects funded to date, including fencing at Rosliston, Resurfacing of road at Willoughby House, support for Neighbourhood Watch in Aston
- √ 5 new Neighbourhood Watch groups set up (Regent Street, Church Gresley; South Street, Woodville; Oakwood Close, Hatton; Brook Close, Findern; Ashby Road, Ticknall) to promote community safety within these communities
- √ 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 helps vulnerable people during the current financial climate, 63% (59%) of people seeking advice have been able to remain in their current accommodation
- √ Improve detection and tougher enforcement on 'environmental crime', such as dog fouling, dropping litter and graffiti has resulted in 11 notices being served to date compared to 33 notices served this time last year

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

- √ Currently 72% (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 Rural Landlord Scheme to reduce fuel poverty and improve home energy efficiency measures has been established. Survey work is to commence mid-October 2008.

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.
- √ We are continuing to involve communities in the development of our key plans & strategies. Appropriate consultation in line with a revised LDS is being undertaken

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, and making arrangements to hold a series of activities in Swadlincote around Halloween
- √ 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

- √ The 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 in allotment activities, podcast development, awareness sessions etc) A report is now being prepared, with the view to seek 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 2,801 participations 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 30th September 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 33 targets / actions. The quarterly performance for this Committee is shown in Table 1 below.

Table 1: Corporate Plan –performance against targets (as at 30th September 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	14[-1] (100.0%)	1[+1] (100.0%)	1[nc] (100.0%)		16
2: You at the Centre	3 [nc] (75.0%)				3
3: High Quality Services					0
4: Prosperity for All	8[nc] (100.0%)	1[nc] (100.0%)			9
5: Rural South Derbyshire	5[nc] (100.0%)				5
6: Stronger in the Region					0
Total for this Committee	30 [-1] (90.9%)	2[+1] (6.1%)	1[nc] (3.0%)	0	33
Total for the Council	52 [-1] (89.7%)	5 [+3] (8.6%)	1 [-2] (1.7%)	0	58

3.5 Table 1 reveals that 30 (90.9%) actions / targets have been achieved and or 'on target'.

3.6 Table 2 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 2: Corporate Plan – targets 'at risk' and 'probable failure' (as at 30th September 2008)

Ref No.	Action	Target for 2008 / 09	Achievements to 30 th September 2008	Reasons and proposed action(s)
Targets 'at risk of failure' (amber)				
Theme 1: Safer & Healthier Communities				
1.1	15 new Community Safety projects/initiatives delivered	To reduce % of residents feeling unsafe in their neighbourhood at night from 16.9% to 16%	3 New Safer Neighbourhood projects funded to date, including fencing at Rosliston, Resurfacing of road at Willoughby House, support for NHW in Aston. One further bid received, yet to be scored by Partnership. More projects expected to be delivered in the following six months.	Proactive work to engage more bids to be undertaken
Theme 4: Prosperity for All				
4.7	Improve arrangements for dealing with adaptations to the homes of people with disabilities	80% of applications are completed within 42 weeks of referral	Performance currently at 75% in private sector and 25% in public sector due to delays introduced to meet funding capacity.	Request for further funding granted with additional allocation of £200K in June 08.
Targets 'probable failure' (red)				
Theme 1: Safer & Healthier Communities				
1.10	Improve detection and tougher enforcement on 'environmental crime', such as dog fouling, dropping litter and graffiti	Increase in the number of cases resulting in fines by 10 %	11 notices served to date compared to 33 notices served this time last year	Vacancies early in the year set the number back. Current vigorous campaign on Fly-tipping is resulting in less litter fixed penalties. Tighter criteria now used for issuing FPN

Community Strategy

3.7 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. All 25 actions (100.0%) have been 'achieved' and /or 'on target.'

Table 3: Community Strategy Action Plan – performance against targets (as at 30th September 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	9 [nc] (100.0%)			9
Healthier Communities	7 [nc] (100.0%)			7
Total for this Committee	25 [nc] (100.0%)	0	0	25 (100.0%)
Total for the Council	37[nc] (100.0%)	0	0	37 (100.0%)

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 30th September 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				5	5
5: Rural South Derbyshire					0
6: Stronger in the Region					0
Total for this Committee	0	0	0	11	11
Total for the Council	9 (81.8%)	1 (9.1%)	1 (9.1%)	22	33

Local Performance Indicators

- 3.12 This Committee is responsible for 13 Local Performance Indicators (LPIs) of which 1 is an ex-Best Value Performance Indicator (BVPI). Although BVPIs are no longer reported to the Audit Commission, it has been as a LPI for service delivery purposes.
- 3.13 Table 4 below shows a summary of performance against targets within each of the Corporate Plan themes. 46 (83.6%) of this Committee's targets have been achieved or 'on target'.

Table 4: Local Performance Targets – performance against targets (as at 30th June 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	'Data not available'	Total
1: Safer & Healthier Communities	17 (85.0%)	3 (15.0%)		27	47
2: You at the Centre	4 (100.0%)			1	5
3: High Quality Services	3 (50.0%)	2 (33.3%)	1 (16.7%)		6
4: Prosperity for All	16 (88.8%)	1 (5.1%)	1 (5.1%)	2	20
5: Rural South Derbyshire	6 (85.7%)	1 (14.3%)		1	8
6: Stronger in the Region					0
Total for this Committee	46 (83.6%)	7 (12.7%)	2 (3.6%)	31	86
Total for the Council	97 (83.6%)	15 (12.9%)	4 (3.4%)	39	155

- 3.14 Table 5 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 5: Local Performance Indicators - targets 'at risk' and 'probable failure' (as at 30th June 2008)

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 30 th Sept. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (amber)					
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 11b	% of exercise referrals who complete the course	Leisure / H&CS	60.0%	14.0%	This target was set by the PCT. This is our first benchmark year. GP referral staff appointed in the Summer 2008

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 30 th Sept. 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (amber)					
Theme 1: Safer & Healthier Communities - continued					
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
Theme 3: High Quality Services					
ES 2	Good' or better customer satisfaction rating for all Environmental Health functions	Env. Services / H&CS	95.00%	93.00%	83 nr
HS 17	Amount of former tenant arrears	Housing / H&CS	£121,309	£123,258	Re-prioritised resources available from November to refocus
Theme 4: Prosperity for All					
ES 4	Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 wks)	Env Services / H&CS	70%	55%	Private sector -66%; public sector - 41%
Theme 5: Rural South Derbyshire					
LCD 3	No of client inspections at GBLC	Leisure / H&CS	52	20	Client work review to be undertaken
Local Performance Indicators – targets 'probable failure' (red)					
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
Theme 4: Prosperity for All					
BVPI 212	Average time taken to re-let local authority homes (days)	Housing / H&CS	25	30	Improved management controls now in place

Service Level Key Tasks

- 3.15 These targets are specific to service areas and have been set to assist Heads of Service monitor their operational performance.
- 3.16 Table 6 below provides a summary position of all service level targets by Corporate Plan theme. 82 (97.8%) of these targets have been 'achieved' / 'on target' for completion.

Table 6: Service Level Key Tasks - targets 'at risk' and 'probable failure' (as at 30th September 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	26 (100.0%)			26
2: You at the Centre	18 (100.0%)			18
3: High Quality Services	21 (100.0%)			21
4: Prosperity for All	12 (92.3%)	1 (7.7%)		13
5: Rural South Derbyshire	12 (92.3%)	1 (7.7%)		13
6: Stronger in the Region				0
Total for this Committee	82 (97.8%)	2 (2.2%)	0	84
Total for the Council	89 (98.9%)	1 (1.1%)	0	90

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.