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2 July 2014

To: All Councillors

As a Member or Substitute of the **Community Committee**, please treat this as your summons to attend the meeting on **Thursday 10 July 2014 at 6.00pm in the Council Chamber, Town Hall, Matlock.**

Yours sincerely

A handwritten signature in black ink, appearing to be "Sandra Lamb". The signature is fluid and cursive, with a large loop at the end.

Sandra Lamb
Head of Corporate Services

AGENDA

1. APOLOGIES/SUBSTITUTES

Please advise Democratic Services on 01629 761133 or e-mail committee@derbyshiredales.gov.uk of any apologies for absence and substitute arrangements.

2. PUBLIC PARTICIPATION

To enable members of the public to ask questions, express views or present petitions, **IF NOTICE HAS BEEN GIVEN**, (by telephone, in writing or by electronic mail) **BY NO LATER THAN 12 NOON OF THE WORKING DAY PRECEDING THE MEETING.**

3. APPROVAL OF THE MINUTES OF THE PREVIOUS MEETING

10 April 2014

4. INTERESTS

Members are required to declare the existence and nature of any interests they may have in subsequent agenda items in accordance with the District Council's Code of Conduct. Those interests are matters that relate to money or that which can be valued in money, affecting the Member her/his partner, extended family and close friends.

Interests that become apparent at a later stage in the proceedings may be declared at that time.

5. QUESTIONS PURSUANT TO RULE OF PROCEDURE NUMBER 15

To answer questions from Members who have given the appropriate notice.

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6. PERFORMANCE REPORT 2013/14

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To note the improvement in performance in 3 of the 4 Performance Indicators during 2013/14 and to consider the 2014/15 classification of Performance Indicators and the proposed action plan for the Red Indicator.

7. LEISURE REVIEW

To consider progress on the review of Leisure Services and in particular the potential efficiency savings which have been identified during the first stage of the review.

REPORT TO FOLLOW

8. ASHBOURNE LEISURE CENTRE – FITNESS SUITE IMPROVEMENT

To consider the proposals for the layout, timescales and costs for the extension and improvement of the Fitness Suite at Ashbourne Leisure Centre should external funding be awarded.

REPORT TO FOLLOW

Members of the Committee - Councillors Mrs Jacque Bevan, Jennifer Bower (Chairman) Richard Bright, Mrs Sue Burfoot, David Burton, Tom Donnelly, Tony Millward, Mike Ratcliffe, Lewis Rose, OBE, Andrew Statham, Geoff Stevens, MBE, Jacque Stevens, Colin Swindell, Jacque Stevens, Philippa Tilbrook, Judith Twigg and Jo Wild (Vice Chairman)

Substitutes - Councillors Steve Bull, Bob Cartwright, Albert Catt, Ann Elliott, David Fearn, Richard FitzHerbert, Steve Flitter, Chris Furness, Neil Horton, Cate Hunt, Mike Longden, Jean Monks, Garry Purdy, Peter Slack, Barrie Tipping, and Carol Walker.

COMMUNITY COMMITTEE
10 July 2014

Report of the Head of Regeneration and Policy

PERFORMANCE REPORT 2013/14

SUMMARY

In 2013/14, the District Council improved its performance in 63% of its Priority Indicators. With regard to the 4 Priority Indicators for services falling under the remit of this Committee, 3 out of 4 targets were achieved and performance also improved in these 3 indicators.

Regarding monitoring this year, 1 indicator has been classified as Red to ensure adequate monitoring and corrective action is implemented to achieve the year end target. The remaining indicators have been classified as Green.

RECOMMENDATION

1. That the Committee notes the improvement in performance in 3 of the 4 Performance Indicators falling under the remit of this Committee in 2013/14
2. That the Committee agrees the 2014/15 classification of Performance Indicators
3. That the Committee approves the proposed action plan for the Red indicator.

WARDS AFFECTED

All

STRATEGIC LINK

Performance management and improvement directly support the District Council's aim to 'provide excellent services'.

1 BACKGROUND

- 1.1 The District Council manages its services throughout the year using Priority Performance Indicators and a 'traffic light' system. There are 4 Priority Indicators under the remit of this Committee as set out in Appendix 1. These represent a balanced set of local measures spread across our services.
- 1.2 To ensure sufficient scrutiny is given to each of the indicators they are risk classified as either Green, Amber or Red. This classification is made using outturn data, information on past performance and factors affecting the service in the current year. This 'traffic light' system is explained below:

Performance Indicators are classified according to:-

1. Direction of travel i.e. is performance improving, stable or worsening compared to the previous year?
2. Performance relative to the target i.e. is it on track to achieve target or at risk of not achieving target?

Green = If an indicator is improving and has achieved target for the past year, or is on track to achieve the current year's target.

Red = If an indicator is worsening and has not achieved target for the past year, or is at risk of not achieving the current year's target.

Amber = If an indicator is (i) stable or improving but it has not achieved target or is not on track to achieve target **or** (ii) worsening but has met or is on track to meet the target (i.e. does not meet the criteria for Green or Red).

- 1.3 Progress on all Priority Performance Indicators is considered by Corporate Management Team quarterly and their risk reviewed to ensure timely corrective action wherever possible. Red and Amber Indicators are monitored monthly by managers against their corrective action plans to seek to improve or sustain performance during the year.
- 1.4 All Priority Performance Indicators will be reported to Committee twice a year as follows:
 - July (this report) – covering the previous year's performance, the current year's targets, risk classification and proposed action plan for the Red indicator. The proposed risk classification for 2014/15 is shown in the final column of Appendix 1.
 - January 2015 - Half year progress against targets and progress against the action plan.
- 1.5 Two further measures are also included which summarise annual performance for all of the District Council's Priority Indicators (POL 4.1) and Corporate Plan targets (POL 4ii).

2 REVIEW OF 2013/14 PERFORMANCE

- 2.1 Appendix 1 gives a summary of performance against the indicators in 2013/14 and sets out the targets for 2014/15. Overall, 3 out of 4 targets were achieved and performance also improved in these indicators from 2012/13. One target was not achieved and performance worsened for this indicator.
- 2.2 **BV 78a – Speed of processing new Housing and Council Tax Support Claims (in days)**

Arvato processed new claims in 18.2 days against a target of 28 days, 7.1 days faster than in 2012/13. This is despite only a marginal (1%) decrease in the high number of claims received during the year (the number of claims increased year on year in the 3 years prior to 2013/14). This improvement in performance has been

enabled by further simplifying verification methods (the way in which claimant's circumstances are evidenced) and increasing use of the electronic claim form on the website, making the process for submitting claims more efficient.

2.3 **BV 78b – Speed of processing change in circumstances for Housing and Council Tax Support claims (in days)**

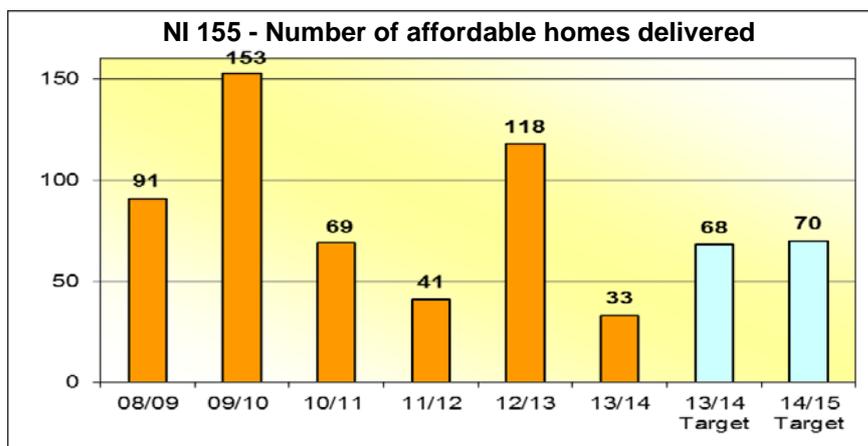
Arvato processed notifications for changes in circumstances in 4.1 days against a target of 8 days. This was 2.2 days faster than in 2012/13, despite a further 1.3% increase in the number of change of circumstances to deal with. This improvement in performance has been enabled by improving processing systems, helping to reduce verification time.

2.4 **BV 213 – Number of households who considered themselves as homeless, who approached the local authority's housing advice service, for whom housing advice casework intervention resolved their situation (measured in numbers per 1,000 households)**

The District Council continues to provide intervention services to prevent homelessness both directly e.g. through Home Options, through Housing Benefit via Arvato, and through third party organisations such as Adullam and the CAB (Debt project). 2013/14 saw a further increase in the number of households assisted to remain in their own homes. 838 households were assisted compared to 719 in 2012/13 and 715 in 2011/12. The increase is mainly due to the numbers assisted to remain in tenancies through Discretionary Housing Payments. Generally these households have been affected by changes to welfare benefits.

2.5 **NI 155 - Number of affordable homes delivered**

33 new affordable homes were completed at Olympian Way (former Cobb Slater site) Darley Dale in 2013/14 against a target of 68. 118 were completed in 2012/13. The target for the year was based on the projected completion of two housing schemes in Darley Dale, each of 34 homes. Unfortunately, the start of one scheme was delayed due to ecological issues on site, pushing the completion date into 2014/15.



The District Council also monitors the number of new affordable homes enabled as a Corporate Plan target. In 2013/14, the Council started the construction of 20 new affordable homes comprising 15 homes at Greenaway Lane Darley Dale, 2 bungalows at Ashbourne through the Coopers Alms House Trust and a further 3 homes at Green Road, Ashbourne. Please note this figure has been revised down following audit (due to double counting from the previous year) from the year end estimate of 51 and brings the total number of new affordable homes enabled by the District Council to 1,038 since 2002.

Action Plan 2014/15: Including the Darley Dale scheme carried forward from last year, 70 new affordable homes are scheduled for completion in 2014/15 at: Longford (3), Youlgrave (8), Stoney Middleton (3), Bonsall (5) and Ashbourne (17). Five new homes in Ashbourne have already been completed and the remainder are all on site.

2.6 Corporate Indicators

POL 4i - % of the District Council's Priority Indicators that improved or remained stable compared to the previous year

In 2013/14, performance improved in 10 out of 16 or 63% of Priority Performance Indicators.

POL 4ii - % of Corporate Plan targets achieved on time

Five out of 9 or 56% of 2013/14 Corporate Plan targets were achieved. Of those that weren't achieved, the difference in performance against target was marginal in 3 out of 4 cases. Details of achievements during the year are summarised in the Corporate Plan 2014/15, available on the District Council's website.

3. PUBLICATION OF THE 2014/15 PERFORMANCE PLAN AND SUMMARY BUDGET

The Performance Plan and Summary Budget 2014/15 was published on the District Council's website in early July. This reports on the progress the Council has made in 2013/14 against the targets for all of its new actions and indicators set out within the District Council's service plans. It also sets out the Council's key actions and targets for 2014/15 which feed into the Corporate Plan.

4. PERFORMANCE INDICATOR CLASSIFICATION FOR 2014/15

4.1 It is proposed to monitor just one indicator as Red at the start this year:

NI 155 - Number of affordable homes delivered

The other three indicators have been classified as Green.

4.2 Progress on all of the Priority Indicators will be reported at the next Committee meeting in January 2015.

5. RISK ASSESSMENT

5.1 Legal

Effective performance management is a means of mitigating risk to service delivery. The legal risk is therefore low.

5.2 Financial

There are no financial considerations arising from the Performance Management report. Where an improvement plan has resource implications, this has been accounted for in existing budgets. Should any further financial implications arise, these will be brought to Committee at a future date.

5.3 Corporate Risk

Poor performance would represent poor service to the public and runs contrary to our corporate values of providing 'quality of service' and 'value for money' and our corporate aim to 'provide excellent services'.

5.4 Other considerations

In preparing this report, the relevance of the following factors has also been considered: prevention of crime and disorder, equalities, environmental, health, climate change, human rights, personnel and property.

6. CONTACT INFORMATION

Giles Dann, Policy and Economic Development Manager tel: 01629 761211

giles.dann@derbyshiredales.gov.uk

BACKGROUND PAPERS

Derbyshire Dales District Council

Performance Plan and Summary Budget 2013/14 and 2014/15

www.derbyshiredales.gov.uk/yourcouncil/councilperformance

Priority Indicators for Community Committee Performance 2012/13 to 2013/14 with proposed traffic light status for monitoring at start of 2014/15

Summary

Number of indicators improved or maintained in 2013/14	3	75%
Number of indicators worsened in 2013/14	1	25%
2013/14 Targets achieved	3	75%

Ref	Description	2012/13 Actual	2013/14 Target	2013/14 Actual	Improvement Trend	Target achieved	Comment	2014/15 Target	Risk at Q1 2014/15
NI 155	Number of affordable homes completed	118	68	33	↓	x	Scheme of 34 homes in Darley Dale delayed due to ecological issues	70	Red
BV 213	No. homeless households for whom intervention resolved their situation (per 1,000 households in the district)	22	16	25	↑	✓	838 households helped through Council intervention and partner services, up from 719 in 2012/13 and 715 in 2011/12	16	Green
BV 78a (ARB 3)	Speed of processing new claims	25.3	28.0	18.2	↑	✓	7.1 days faster than last year	28.0	Green
BV 78b (ARB 4)	Speed of processing : notifications of changes in circumstances	6.3	8.0	4.1	↑	✓	2.2 days faster than last year	8.0	Green