

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4 th QUARTER – 31 st MARCH 2008						
Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
THEME 1: SAFER AND HEALTHIER COMMUNITIES						
1.1	Work with partners to deliver community safety projects and initiatives identified as important by local communities	10 community safety projects/initiatives delivered	Head of Leisure & Community Dev	<i>Action Plans put together and actions being delivered for each of the 6 Safer Neighbourhoods areas following the workshops in the September meetings.</i> 21 Safer Neighbourhood projects completed	Green	
1.3	Establish more Neighbourhood Watch schemes across the district	4 new schemes established	Head of Leisure & Community Dev	11 Neighbourhood Watch schemes set up.	Green	
1.4	Improve support for victims of domestic violence	Domestic Abuse Co-ordinator appointed Commence referrals to the Sanctuary Schemes	Head of Leisure & Community Dev	<i>IDVA worker recruited</i> <i>Sanctuary Scheme up and running. 24 victims have benefited from this scheme to date.</i>	Green	

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1.6	Build mutual respect throughout our community	Plan for delivering the 'Respect' agenda produced	Head of Leisure & Community Dev	<i>Many Respect Agenda projects are included in the ASB action plan</i>	Green	
1.8	Expand the Youth Engagement through Sport Project	An extra 8 sports and play sessions held	Head of Leisure & Community Dev	<i>Already exceeded set target for 2007/2008 by 84 sessions</i>	Green	
1.9	Provide more dedicated facilities for young people such as basket ball courts, meeting shelters, kick about areas etc	Three new youth facilities provided	Head of Leisure & Community Dev	Youth shelter provided at Woodhouse Skate Park. New Multi Use Games Areas (MUGAs) at Netherseal and Overseal	Green	
1.10	Establish the Young Peoples' Cultural Development Project	8,000 dance participations provided	Head of Leisure & Community Dev	4,184 dance participants to date	Red	Arts Council bid submitted December 2007) Decision due in June 2008
1.12	Promote and expand opportunities for walking (as part of Get Active in the Forest)	Walking festival held Health walks developed in 3 community locations	Head of Leisure & Community Dev	Pre-preparations for the festival to be held in May 2008 underway <i>New health walks to follow the walking festival</i>	Green	

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THEME 2: YOU AT THE CENTRE						
2.2	Roll out the review of funding for the Voluntary and Community Sectors	New funding scheme launched	Head of Leisure & Community Dev	Update report scheduled for end-April 2008	Red	
2.8	Continue to improve and develop the Council's play areas	Play areas at Hartshorne (Salisbury Drive), Stenson Fields and Rosliston (village)	Head of Leisure & Community Dev	New play areas installed at Rosliston and Stenson Fields. New play area at Salisbury Drive nearing completion	Green	
2.9	Develop a programme for the delivery of the next phase of the Hilton Village Plan	Programme and resources in place	Head of Leisure & Community Dev	Funding applications taking place Support being provided to the Parish council in the development of a project to improve existing tennis courts	Red	Decision not to replace the Hilton Project Officer who resigned in August 2007. Hilton Parish Council are considering a new village plan
2.10	Finalise proposals for a new community based leisure facility in the north west of the district	Funding finalised; design approved and contracts signed	Head of Leisure & Community Dev	Full funding package finalised. Contractor appointed and scheduled to commence work in April 2008	Green	

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2.11	Do more to promote Rosliston Forestry Centre to local people and visitors	Marketing strategy delivered	Head of Leisure & Community Dev	<i>Increased visitors both day and overnight (32,000 in 2007/08)</i>	Green	
2.12	Support 'Swadfest' (the new cultural festival organised by the South Derbyshire Cultural Forum)	Festival held	Head of Leisure & Community Dev	<i>Successful event held</i>	Green	
THEME 3: HIGHER QUALITY SERVICES						
THEME 4: PROSPERITY FOR ALL						
4.3	Develop proposals to meet the need for affordable homes across the district	Draft Affordable Housing Plan produced Adoption following consultation with stakeholders	Head of Housing	Adopted by H&CS Committee in February 2008	Green	

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4.4	Improve arrangements for dealing with applications for minor adaptations to the homes of people with disabilities	Client self assessment scheme for the tenants of Council homes introduced	Head of Environ Services	Scheme framework and scripts agreed with Customer Services, to run tests in February 2008 and promote the new scheme in <i>Tenants Extra</i> for roll out in March 2008	Green	
4.5	Deliver key milestones in the Affordable Warmth Strategy	Thermal image scheme operational Energy efficiency of 250 homes improved	Head of Environ Services	Heat maps live on the Council's website, to enable members of the public access their own property's heat loss. A total of 213 properties insulated / improved to date	Green	
4.6	Develop plans for bringing empty homes back into use	Empty Property Strategy revised Action Plan developed and implementation underway	Head of Environ Services	Empty Homes Strategy approved for adoption. Action plan developed and initial tasks complete i.e. questionnaire issued to empty home owners, <i>empty homes & untidy sites hotline number</i> . Pro-active enforcement commenced	Green	

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4.7	Deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline	Improvement programmes delivered to make a further 63 homes decent	Head of Housing	<i>The programme to achieve the Government's deadline is on target</i>	Green	
4.8	Provide help to vulnerable households living in private sector homes who cannot afford to make their homes decent	Homes of 75 households improved to meet the decent homes standard	Head of Environ Services	83 homes made decent with further 22 homes occupied by vulnerable households, improved. A new scheme to deliver decent homes for vulnerable households will be rolled out for 2008/09 using bid funding awarded by the Regional Housing Group	Green	

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THEME 5: RURAL SOUTH DERBYSHIRE						
5.1	Encourage and support local communities to prepare Community/Parish Plans	Support package agreed and promotional campaign launched	Head of Leisure & Community Dev	<p><i>We are continuing to work with Derbyshire Rural Community Council on this project, especially in terms of promotional activity</i></p> <p>Six parishes (Barrow, Etwall, Findern, Hatton, Melbourne and Walton) have submitted applications to the grant scheme administered by Derbyshire Rural Community Council. There are a number of other parishes that are looking to move forward with this process.</p>	Green	
THEME 6: STRONGER IN THE REGION						
6.5	Initiate a review of the South Derbyshire Community Strategy through the SDLSP	<p>Review process agreed by SDLSP Board</p> <p>'Visioning' event arranged</p>	Head of Leisure & Community Dev	<p>Progress report to be considered by the Strategic Coordinating Group in January.</p> <p>Visioning event planned in January 2008</p>	Green	

SOUTH DERBYSHIRE COMMUNITY STRATEGY MONITORING REPORT – 4th QUARTER – 31st March 2008

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THEME 1: CREATING OPPORTUNITIES FOR ALL						
OA 1.2	Regular LSP update in SDDC newsletter	Quarterly updates produced	Head of Leisure & Community Dev	It has been agreed that the Council will now provide targeted news releases for the six Board meetings each year and circulate them to partners, local groups and other stakeholders	GREEN	
OA 4.1	Develop a funding advice project for the Voluntary and Community Sector (VCS)	To provide advice to VCS 2.5 days a week	Head of Leisure & Community Dev	No progress, due no budget identified by the LSP. SDCVS now have a part time funding advisor in post with additional hours planned for April 2008.	RED	
THEME 2: SAFE COMMUNITIES						
SC 1.1	Establish and support the development of the Safer Neighbourhoods Scheme	6 areas established Bi -monthly meetings held	Head of Leisure & Community Dev	New format with workshops trialled and proved successful in September and December. Action Plans produced which contain 8 new community based projects.	GREEN	
SC 2.1	To develop and deliver annual Community Safety Communication Plans	10 press releases per year	Head of Leisure & Community Dev	34 press releases carried out promoting activities completed by the Safer South Derbyshire Partnership	GREEN	

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SC 2.2	To deliver the Youth Facility Plan for 2006/07	3 facilities completed	Head of Leisure & Community Dev	Facilities at Chestnut Avenue, Castle Gresley and Hatton provided	GREEN	
SC 4.1	To work with local licences to promote responsible drinking and cut down on underage drinking	4 campaigns delivered	Head of Leisure & Community Dev	<p>3 campaigns completed to date:-</p> <ul style="list-style-type: none"> • Challenge 21; • Drink Drive and • Proxy Purchase. <p>Press release completed on Alcohol test Strips and the Pub Watch Scheme that has been set up in Swadlincote; and the 'What's your kid up to' Campaign completed in March.</p>	GREEN	

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THEME 3: HEALTHIER COMMUNITIES						
HC 2.1	Develop a sustainability strategy for 'Get Active in the Forest': <ul style="list-style-type: none"> Expand walking for health groups including training and development for walk leaders Seek funding opportunities 	6 GP surgeries hosting groups	Head of Leisure & Community Dev	Service secured for 2008 / 2009 through PCT funding. Increased surgery walks. Several bids submitted	GREEN	
THEME: A VIBRANT ECONOMY						
None						

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THEME 5: SUSTAINABLE ENVIRONMENT						
SE 5.2	Encourage community involvement in the development and management of public open space and woodland	<i>At least 12 volunteer action days per year (delivered by other partners)</i> Establish 2 'Friends Of' groups	Head of Leisure & Community Services	'Friends of' group established at Fabis Close Play area	GREEN	
SE 5.3	Develop the quality and opportunities for use of existing and planned open spaces	<i>3 consultation events (delivered by other partners)</i> 3 open spaces to start on the Green Flag Award process	Head of Leisure & Community Services	Consultation event undertaken in conjunction with NF @Sandhills Midway/ Consultation for new play areas and youth provision at Goseley Avenue and Salisbury Drive undertaken by GD&D <i>Application for Maurice Lea Memorial Park made January 2008.</i> <i>Roslinton Forestry Centre attained the Green Flag Award</i> Commenced production of management plans for Eureka Park and Swadlincote Woodlands as a precursor for entry	GREEN	

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THEME 6: LIFELONG LEARNING AND CULTURE						
LL 2.2	Consolidate and develop Cultural Forum and SWADFEST	Cultural Forum sustained and strengthened SWADFEST becoming an annual or bi-annual event	Head of Leisure & Community Services	Group meeting regularly Event to be annual	GREEN	

Best Value Performance Indicators - Performance against target / Outturn 2007/08 & Comparative Data 2005/06 to 2007/08

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
63	Energy Efficiency - the average SAP rating of local authority owned dwellings	N/A	65	67	68	68	Green	↑	65	68	72	2	
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	11.00	7.00	30.00	14.00	Red	↑	8	36	95	3	New measures to return empty homes to use, began in August, when new Private Sector Housing Officer took up post. In addition to the 14 homes returned to use there are a further 10 cases close to completion. New Empty Homes Strategy will commence 1st May, with aim to reduce the number of long term empty homes by 50% by 2011. Homes empty >6 mths halved in 06/7 further reductions anticipated in 07/8 figures to be confirmed
66a	Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	H	99.53%	99.58%	99.00%	99.25%	Green	↓	97.07%	97.85%	98.57%	1	
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	L	3.40%	2.93%	2.00%	2.96%	Red	↓	7.60%	5.48%	3.89%	1	More frequent monitoring taking place
66c	The percentage of local authority tenants in arrears who have had Notices Seeking Possession served	L	26.17%	23.20%	17.00%	13.23%	Green	↑	32.99%	24.67%	16.55%	1	

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66d	The percentage of local authority tenants evicted as a result of rent arrears	L	0.22%	0.03%	0.20%	0.57%	Red	↓	0.49%	0.32%	0.20%	4	
184a	The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year	L	8%	5%	3%	3.71%	Red	↑	42%	27%	13%	1	
184b	The percentage change in proportion of non-decent LA homes between the start and the end of the financial year	H	42.3%	36.10%	33.68%	35.59%	Green	↓	5.20%	15.40%	31.50%	1	
212	Average time taken to re-let local authority homes (days)	L	49	28	25	27	Red	↑	46	35	26	1	A review of void processes to take place
183b	The average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need	L	0.00	0.00	0.00	0.00	Green	↔	14.11	4.60	0.00	1	
202	Number of people sleeping rough on a single night within the area of the authority	L	36	0	0	0	Green	↔	4	2	0	1	

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	H	7	11	11	9	Red	↓	2	3	5	1	
126	Domestic burglaries per year per 1,000 households in the local authority area	L	7.1	7.5	7.2	5.4	Green	↑	13.2	8.7	5.8	1	
127a	Violent Crime per 1,000 population	L	10.5	11.2	11.1	10.8	Green	↑	22.9	17.1	13.1	1	
127b	Robberies per 1,000 population	L	0.3	0.3	0.3	0.3	Green	↔	1.3	0.6	0.3	1	
128	Vehicle crimes per 1,000 population	L	8.3	7.3	7.2	7.5	Red	↓	13.9	9.6	7.0	2	Slight increase in the number of reported crimes, resulting in the target being exceeded/ Equates to 17 additional crimes,
225	Actions against Domestic Violence - score against a checklist	N/A	27.3%	45.5%	63.0%	92.3%	Green	↑				N/a	
226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	N/A	£44,240	£45,430	£46,650	£46,650	Green	n/a				N/a	

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									Lower	Median	Top		
									226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	N/A		
226c	Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	N/A	£64,070	£65,590	£67,360	£67,360	Green	n/a				N/a	