
REPORT TO:	Housing & Community Services Committee	AGENDA ITEM:
DATE OF MEETING:	2nd September 2008	CATEGORY: DELEGATED
REPORT FROM:	Director of Community Services	OPEN
MEMBERS' CONTACT POINT:	John Porter (5780)	DOC:
SUBJECT:	Performance Management Report (1st April 2008 – 30th June 2008)	REF:
WARD (S) AFFECTED:	All	TERMS OF REFERENCE:

1.0 Recommendations

1.1 That Members:

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

3.0 Detail

Key Achievements during the last quarter (p.e. 30th June 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

- √ A new Anti Social Behaviour protocol has been completed and approved by Committee.
- √ We are working with the Police and Trading Standards to enforce the provisions of the Licensing Act 2003. A VAL group has commenced looking at problematic licensed premises. In addition, the Police have carried out 44 test purchase operations.
- √ Domestic Abuse Action Plan has been produced. It is being progressed by the South Derbyshire Domestic Abuse Action team
- √ A debt counselling service in partnership with DHA is in place. 59% of people seeking advice have been able to remain in their current accommodation
- √ The 'Older Persons' survey is complete. New outputs are being identified to expand the Safer Homes Scheme
- √ £10,000 in funding has been secured to aid improvements at Newhall Park. A Multi-use Games Areas (MUGAs) at Salisbury Drive and Goseley are under construction.

Theme 2: You at the Centre

- √ Older Persons Survey is complete. A series of focus groups have been programmed.
- √ A Cultural Events Group has been established. A District Events Guide has been published.

Theme 4: Prosperity for All

- √ Work continues to take place in order to deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline
- √ Initial consultation exercises have been carried out in order to develop 'move-on' protocol for people in temporary supported accommodation
- √ Contracts have been signed for the introduction of customer choice into social housing allocations via Choice -Based Lettings. The first implementation workshop has been arranged for 31 July 2008
- √ There are 30 less 'vulnerable' households that are experiencing fuel poverty and poor housing standards in Rural Areas
- √ Heat savers, British Gas and Warmfront are working in the district in order to deliver energy conservation measures. As a result, 250 new energy conservation measures have been installed in new homes

Theme 5: Rural South Derbyshire

- √ Work to encourage and support local communities in preparing Community/ Parish Plans is progressing well. 9 Parish Plans are currently being supported

Community Strategy Action Plan

Theme 2: Vibrant Communities

- √ A 'greenway' from Swadlincote to Moira is underway. A Walking Festival pilot was completed in May 2008.
- √ Disability Access Audits have been commissioned for Maurice Lea Park, Eureka Park, Newhall Park & Swadlincote Woodlands. The 'Green Flag' accreditation has been retained at Rosliston Forestry Centre. Maurice Lea Park has been awarded a 'Green Flag'
- √ A Cultural Events Group has been established. A District Events Guide has been published.

Theme 3: Safer Communities

- √ The Media Officer is in the process of writing articles on three Safer Neighbourhood Projects that involve Young People including the U Magz project, and the Hilton TAG group. An article has also been written on the Repton School girl who will be representing the GB Hockey team in the Olympics.
- √ Binge Drinking Campaign using publicity material produced by the Home Office is underway. The posters have been distributed to various locations, warning drinkers to drink sensibly
- √ £10,000 of funding has been secured to improve facilities at Newhall Park
- √ Contact has been made with Derbyshire DAAT to identify the current level of Alcohol Support services with a view to improving the service provision within the District

Theme 4: Healthier Communities

- √ The CSC is setting up a number of opportunities to establish outreach physical activity initiatives in identified areas of deprivation and/or vulnerable groups across the district.
- √ The Young People Dance Programme is to be expanded during the summer months
- √ Work is in progress and on target to reduce the number of vulnerable people and families living in non-decent homes

Performance to 30th June 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 This Committee has responsibility for 33 of the 58 Corporate Plan targets / actions. The quarterly performance is shown in Table 1 below.

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

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	15 (93.8%)		1 (6.3%)	16 (100.0%)
2: You at the Centre	3 (100.0%)			3 (100.0%)
4: Prosperity for All	8 (88.9%)	1 (11.1%)		9 (100.0%)
5: Rural South Derbyshire	5 (100%)			5 (100.0%)
Total for this Committee	31 (94.0%)	1 (3.0%)	1 (3.0%)	33 (100.0%)
Total for the Council	53 (91.4%)	2 (3.4%)	3 (5.2%)	58 (100.0%)

- 3.5 Table 1 reveals that 33 (94.0%) 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 June 2008)

Ref No.	Action	Target for 2008 / 09	Achievements to 30 th June 2008	Reasons and proposed action(s)
Targets 'at risk of failure' (Amber)				
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.

Ref No.	Action	Target for 2008 / 09	Achievements to 30 th June 2008	Reasons and proposed action(s)
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 %	4 notices served to date compared to 9 notices served this time last year	Staffing problems reduced to 1 warden who dealt mainly with strays / dogs duties for much of year so far. Posts now filled. Situation should improve.

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 or joint responsibility for 25 actions
- 3.8 Table 3 below shows that all the 25 actions (100.0%) have been 'achieved' and /or 'on target.'

Table 3: Community Strategy Action Plan – performance against targets (as at 30th June 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
Sustainable Development	2 (100.0%)			2 (100.0%)
Vibrant Communities	7 (100.0%)			7 (100.0%)
Safer Communities	9 (100.0%)			9 (100.0%)
Healthier Communities	7 (100.0%)			7 (100.0%)
Total for this Committee	25 (100.0%)			37 (100.0%)
Total for the Council	37 (100.0%)			37 (100.0%)

National Indicator Set – Performance Indicators

- 3.9 In April 2008, the existing Best Value Performance Indicators were replaced by a set of 198 National Performance indicators. Approximately, 64 PIs will be reported at the district level, of which 29 PIs will be collected by the Council from its 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.
- 3.10 Details regarding collection and reporting arrangements for the majority of these new performance indicators have not yet been clarified. Therefore, it is not possible to make any informed assessment at this stage.

Local Performance Indicators

- 3.11 This Committee is responsible for a total of 81 Local Performance Indicators (LPIs) of which 11 are ex-Best Value Performance Indicators (BVPI's). Although these BVPIs no longer have to be reported to the Audit Commission, they have been retained as LPIs for service delivery purposes.
- 3.12 Table 4 below shows a summary of this Committee's performance against targets within each of the Corporate Plan themes. 81(92.0%) 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'	Total
1: Safer & Healthier Communities	38 (97.4%)	1 (2.6%)		39 (100.0%)
2: You at the Centre	17 (100.0%)			17 (100.0%)
3: High Quality Services	5 (71.4%)		2 (28.6%)	7 (100.0%)
4: Prosperity for All	17 (81.0%)	2 (9.5%)	2 (9.5%)	21 (100.0%)
5: Rural South Derbyshire	4 (100.0%)			4 (100.0%)
6: Stronger in the Region				0
Total for this Committee	81 (92.0%)	3 (3.4%)	4 (4.5%)	88 (100.0%)
Total for the Council	137 (89.6%)	10 (6.5%)	6 (3.9%)	153 (100.0%)

- 3.13 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 June 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (Amber)					
LCD 36	Number of clubs gaining accreditation	Leisure & Com Dev / H&CS	10	0	Club Development Officer currently working with a number of clubs to support them in this process

Ref. No.	Description	Service / Committee	Target 2008/09	Position as at 30 th June 2008	Comments and any proposed actions
Local Performance Indicators – targets 'at risk' (Amber) continued					
HS 30	% Gas appliances with a Corgi registered certificate (in date)	Housing Services	99.00%	98.46%	Regular monitoring is taking place with those with certificates
ES 4	Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 wks)	Env. Services	70%	50%	Private sector - 75%; Public sector - 28%
Local Performance Indicators – targets 'probable failure' (red)					
BVPI 66a	Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	Housing	99.00%	95.20%	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	Housing	2.00%	3.29%	As above
HS 29	Longest (in days) outstanding property with no up to date gas certificate	Housing Services	90	146	Appointment system now in place
BVPI 212	Average time taken to re-let local authority homes (days)	Housing Services	25	30	Improved management controls now in place

Service Level Key Tasks

- 3.14 These targets are specific to service areas and have been set to assist Heads of Service monitor their operational performance.
- 3.15 Table 6 below provides a summary position of all service level targets by Corporate Plan theme. 89 (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 June 2008)

Theme	'Achieved' / 'On Target'	'At Risk'	'Probable Failure'	Total
1: Safer & Healthier Communities	23 (100.0%)			23 (100.0%)
2: You at the Centre	9 (100.0%)			9 (100.0%)
3: High Quality Services	5 (100.0%)			5 (100.0%)
4: Prosperity for All	12 (92.3%)	1 (7.7%)		13 (100.0%)
5: Rural South Derbyshire	12 (92.3%)	1 (7.7%)		13 (100.0%)
6: Stronger in the Region				0
Total for this Committee	61 (96.8%)	2 (3.2%)	0	63 (100.0%)
Total for the Council	89 (97.8%)	2 (2.2%)	0	91 (100.0%)

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.

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1 ST QUARTER – 30 TH JUNE 2008						
Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
THEME 1: SAFER AND HEALTHIER COMMUNITIES						
Priority: Providing Safer Neighbourhoods						
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%	Leisure & Com. Dev.	2 New project applications sent out so far and funding provided to one project in Aston.	Green	
1.2	Work with Police and trading Standards to enforce the provisions of the Licensing Act 2003	To organise joint enforcement and ensure 10 trial purchases are carried out and enforcement work is publicised	Leisure & Com. Dev	VAL group commenced to look at problematic premises and 44 Test purchase operations carried out by police.	Green	
Priority: Reducing the fear of crime						
1.3	Increase the number of Neighbourhood Watch schemes across the district from 65 to 70	To reduce % of residents feeling unsafe when alone in their home at night from 6.6% to 6%	Leisure & Com. Dev	New scheme forms sent out to 4 possible new schemes. Two of these has already been launched	Green	
1.4	Improve support for victims of domestic violence by producing a "Strategy for Domestic Abuse"	To reduce % of residents feeling unsafe when alone in their home at night from 6.6% to 6%	Leisure & Com. Dev	Domestic Abuse Action Plan Produced and worked upon by South Derbyshire Domestic Abuse Action team	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
1.5	Complete the Older Peoples Needs Survey and develop an understanding of the fear of crime of older people and produce actions	To establish a benchmark for measuring the % of older people feeling unsafe in their neighbourhood at night	Leisure & Com. Dev	Survey Complete New outputs identified for expanded Safer Homes Scheme to include Fire Checks and installing personal safety equipment as well as security measures. Planning for Liberation Day 2009 underway	Green	
Priority: Supporting vulnerable people						
1.6	Home visits for vulnerable customers	80% of customers satisfied with customer service	Customer Services	Increase in types of visits undertaken i.e. Council Tax Attended Community Warden Team Meeting – resulted in referrals from Wardens for vulnerable customers Visiting officers attending partner meetings to develop awareness of service.	Green	Satisfaction Survey under construction – visiting officers will collect information during routine visits
1.7	Promote independent living through the utilisation of Telecare technologies and Extra Care	Increase utilisation by 10% year-on-year	Housing Services	Utilisation already increased by over 50% on 2007/08	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
1.8	Develop further homelessness prevention services and the reoccurrence of homelessness in families	Increase homeless prevention actions by 10%	Housing Services	Debt counselling service now in place in partnership with DHA. 59% of people seeking advice have been able to remain in their current accommodation	Green	
Priority: Tackling anti-social behaviour						
1.9	Introduce new Partnership ASB Protocol	Reduce % crime damage (benchmark to be determined)	Leisure & Com. Dev	New ASB protocol completed and approved by Committee. Internal procedural document to be updated	Green	
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 %	Env. Services	4 notices served to date compared to 9 notices served this time last year	Red	Staffing problems reduced to 1 warden who dealt mainly with strays / dogs duties for much of year so far. Posts now filled. Situation should improve.
1.11	Higher profile publicity for Safer Neighbourhood Warden Patrols	People feeling unsafe in their neighbourhood reduced to 16%	Env. Services	Press releases being produced on a regular basis. For example, 'stop and search' exercise. Two more press releases awaiting release.	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
1.12	Deliver our local "Respect" action	Deliver 12 community estate inspection days and 12 subsequent improvement projects	Housing	Work in progress	Green	
Priority: Providing more things for young people to do						
1.13	To expand the Youth Engagement through Sport Project from 160 to 175 sports and playscheme sessions	Reduce police youth related calls for service during summer school holidays from 413 to 400	Leisure & Com. Dev	195 sessions have been planned	Green	
1.14	Provide 4 new youth facilities for young people	Reduce police youth related calls for service during summer school holidays from 413 to 400	Leisure & Com. Dev	£10,000 funding secured to aid improvements at Newhall Park. SOD box to commence in September Multi-use Games Areas (MUGAs) at Salisbury Drive and Goseley under construction.	Green	
1.15	To establish the Youth Engagement through Art Project	Project established	Leisure & Com. Dev	Notification application to Arts Lottery successful	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
Priority: Improving the health and well being of the community						
1.16	<p>Promote and expand opportunities for walking and jogging across the District by:</p> <p>a) Promoting a Walking Festival</p> <p>b) Developing 5 jogging groups</p> <p>c) Developing 2 walking groups</p>	To increase the % of over 16 year olds participating in physical exercise three times or more a week from 21% to 22%	Leisure & Com. Dev	<p>a) Walking Festival held. Next years festival being planned</p> <p>b) CSC starting a jogging group in the summer. Awaiting appointment of County Jog Derbyshire staff</p> <p>c) Additional walk in Hilton launched</p>	Green	
THEME 2: YOU AT THE CENTRE						
Priority: Increasing the number of people volunteering in the community						
2.6	To increase the number of volunteers working in sport through the delivery of the Get South Derbyshire Active Project	Increase the percentage of over 16 year olds volunteering at least one hour per week in the community from 4.7% to 5.7%	Leisure & Com. Dev	Work in progress	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
Priority: Providing more things for older people to do						
2.7	Complete the Older Peoples' Needs Survey and develop an understanding of the leisure activities of older people and produce a set of actions	Increase the percentage of over 55's participating in physical exercise three times or more a week from 8.2% to 9.0%	Leisure & Com. Dev	Survey complete. Focus groups have been programmed.	Green	
Priority: Supporting cultural activities						
2.8	Establish Cultural Events Group and produce a District Events Guide	Produce a database of individuals and organisations	Leisure & Com. Dev	Group meeting and guide produced	Green	
THEME 4: PROSPERITY FOR ALL						
Priority: Improving housing conditions						
4.4	Promote the availability of affordable and decent homes in the private sector including rented property	a) Voluntary leasing scheme established b) Scheme established to encourage landlords to improve property management standards	Env Services	Work in progress	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
4.5	Deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline	a) Lobby Government for removal of negative subsidy. b) 1.5% of the Council stock remaining non-decent	Housing Services	Work continues to be on target	Green	
Priority: Identifying and meeting housing needs						
4.6	Deliver extra care housing project for South Derbyshire	Finalise development programme	Housing Services	Meeting arranged for the 22 July 2008	Green	
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	Env. Services	Performance currently at 75% in private sector and 25% in public sector due to delays introduced to meet funding capacity.	Amber	Request for further funding granted with additional allocation of £200K in June 08.

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
4.8	Reduce the number of vulnerable households experiencing fuel poverty and tackle climate change by promoting improvements	<p>a) 30 less vulnerable households experiencing fuel poverty and poor housing standards in Rural Areas</p> <p>b) 250 new energy conservation measures installed in new homes</p> <p>c) Rollout the Carbon Footprint project to at least one more village</p>	Env. Services	<p>a) Rural Landlord scheme currently under negotiation with Harpur Crewe Estates to commence in September 2008</p> <p>b) Heat savers, British Gas and Warmfront are working in the district in order to deliver energy conservation measures</p> <p>c) New project commenced in Overseal</p>	Green	
4.9	Develop 'move-on' protocol for people in temporary supported accommodation	Establish protocol in conjunction with partners	Housing Services	Initial consultation exercises carried out	Green	
4.10	Introduce customer choice into social housing allocations via Choice -Based Lettings	Introduce system in conjunction with RSLs	Housing Services	Contracts signed and 1 st implementation workshop arranged for 31/07/08	Green	
4.11	Deliver detailed Housing Needs Assessment for whole District	Present full District report and get agreement on affordable housing targets	Housing Services	Work in progress	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
4.12	Establish clear process for the delivery of affordable housing at agreed targets	Establish formal process between developers and the Council	Housing Services	Awaiting outcome of Best Value inspection on Strategic Housing	Green	
THEME 5: RURAL SOUTH DERBYSHIRE						
Priority: Identifying and delivering priorities in rural areas						
5.1	Encourage and support local communities to prepare Community/ Parish Plans	To support the development of two Community Plans	Leisure & Com. Dev	Supporting the development of 9 Parish Plans	Green	
5.2	Involve communities in the development of our key plans & strategies	Undertake appropriate consultation in the rural area on LDF Core Strategy in accordance with Statement of Community Involvement	Planning Services	Consultation to be undertaken in line with a revised LDS	Green	
Priority: Investing in rural community and recreational facilities						
5.4	Improve leisure and recreation facilities in Melbourne	To increase use of football pitches to 2 matches per weekend	Leisure & Com. Dev	Pitch drainage works completed.	Green	
5.5	Finalise proposals for a new community-based leisure facility in the north west of the District	Building works commenced	Leisure & Com. Dev	Building works have commenced.	Green	

CORPORATE PLAN 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
Priority: Assessing rural housing needs						
5.6	Deliver a Rural Housing Strategy identifying potential development land	Develop and adopt the Strategy in conjunction with partners	Housing Services	Work in progress	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1 ST QUARTER – 30 TH JUNE 2008						
Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
THEME GROUP 1: SUSTAINABLE DEVELOPMENT						
Priority: Progressing projects which have an immediate impact on the local economy						
1.6	Construct additional visitor accommodation (log cabins) and a community arena at Rosliston Forestry Centre	New facilities open (40% occupancy in year 1)	Leisure & Com Dev	Cabins and arena are on schedule for completion in July	Green	
1.8	Provide rural housing developments. Built to sustainability code level 3.	Identify a project and submit funding application	Housing Services	Work in progress	Green	
THEME GROUP 2: VIBRANT COMMUNITIES						
Priority: Improving parks, open spaces and public rights of way						
2.12	Develop and promote access to green space and rights of way.	a) 1.8 km* of greenway developed across District b) Pilot a Walking Festival in The National Forest (TNF)	Leisure & Com. Dev.	a) Greenway from Swadlincote to Moira underway b) Walking Festival pilot completed in May	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
2.13	Improve the quality and opportunities for use of existing and planned open spaces.	a) Audit at least 2 sites for disability access b) Retain Green Flag award (Rosliston) c) Apply for Green Flag award (Maurice Lea Park) d) Consult with public on satisfaction with open space	Leisure & Com. Dev	a) Disability Access Audits commissioned for Maurice Lea Park, Eureka Park, Newhall Park & Swadlincote Woodlands. b) Green Flag retained (Rosliston) c) Green Flag awarded (MLP) d) Satisfaction questionnaires designed and circulated	Green	
Priority: Increase the number and range of leisure, arts and heritage opportunities						
2.15	Establish Cultural Events Group.	Programme quarterly meetings	Leisure & Com. Dev	Group established	Green	
2.16	Widen membership of Cultural Events Group to ensure representation or rural and community groups.	6 new target members	Leisure & Com. Dev	Database being developed	Green	
2.17	Support the development of community led cultural/festival/arts initiatives (Including Cultural Forum).	4 nr. festivals / initiatives / calendar supported	Leisure & Com. Dev	4 nr. Events /initiatives supported	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
2.18	Support the development of community projects by young people	Establish a 'clearing house' process for Youth Capital and Youth Opportunity Funds	Leisure & Com. Dev	Feasibility ongoing	Green	
Priority: Developing volunteering						
2.21	Support the development of community events	Develop a resource pack for organisers of community events	Leisure & Com. Dev	Action Plan being developed	Green	
THEME GROUP 3: SAFE COMMUNITIES						
Priority: Reduce fear of crime associated with groups of young people						
3.1	Increase the number of Safer Neighbourhood Wardens on patrol in the District.	Complete a proposal for increasing the number of Wardens on Patrol to six, one for each Safer Neighbourhood Area	Env. Services	Work in progress. To be completed in the autumn.	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
3.2	Promote 'good news' stories around achievements of young people in local press.	15 Press releases to be published on achievements of young people	Leisure & Com. Dev	<p>The Media Officer is in the process of writing articles on three Safer Neighbourhood Projects that involve Young People including the U Magz project, and the Hilton TAG group.</p> <p>An article has also been written on the Repton School girl who will be representing the GB Hockey team in the Olympics</p>	Green	
Priority: Reduce the consumption of alcohol by the 'under 18s'						
3.3	Educate parents on the risks and health implications associated with Underage drinking.	2 Campaigns on underage drinking targeted at Parents	Leisure & Com. Dev	Binge Drinking Campaign using publicity material produced by the Home Office is underway. The posters have been distributed to various locations, warning drinkers to drink sensibly	Green	
Priority: Reducing criminal damage in 'hotspot' areas						
3.4	Joint commissioning of youth engagement facilities and diversionary activities through the PAYG	Set up 3 new Diversionary activities in ASB hotspot areas	Leisure & Com. Dev	<p>A Boxing Training Project is due to commence in September.</p> <p>£10,000 of funding has been secured to improve facilities at Newhall Park</p>	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
3.5	Set up a Shop Watch Scheme in Swadlincote Town Centre.	To set up Shop watch Scheme	Leisure & Com. Dev	Second meeting is scheduled to take place (28th July2008). A questionnaire is being developed in order assess the fear of crime levels amongst shoppers and shop staff.	Green	
3.6	Set up a Park Watch Scheme	To set up a Park Watch Scheme	Leisure & Com. Dev	An assessment is being undertaken in order to determine which park the scheme is to be set up	Green	
Priority: Reduce alcohol related violent crime						
3.7	Investigate ways of improving Alcohol Support services in the District.	To complete a feasibility into the establishment of support services in the area	Leisure & Com. Dev	Contact made with Derbyshire DAAT to identify the current level of support service provision within the District	Green	
3.8	To form multi agency Violence Alcohol and Licensing Group, which will meet regularly and discuss amongst other things problem licence premises.	To set up Violence Alcohol and Licensing group and establish action plan	Leisure & Com. Dev	VAL development meeting held (2 nd July 2008) Inaugural meeting scheduled (6th August 2008)	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
3.9	To set up further pubwatch schemes, so the licensees build exchange information and build up relationships with the police and licensing dept.	To set up two further Pubwatch Scheme in the District	Leisure & Com. Dev	Letters sent to licence holders in Melbourne. Group established. First meeting to be held in August.	Green	

THEME GROUP 4: HEALTHIER COMMUNITIES

Priority: Promoting healthier lifestyles (in accordance with 'Choosing Health Priorities)

4.2	Pilot community food project in identified area of deprivation.	500 people	Leisure & Com. Dev	Work planned	Green	
4.3	Establish outreach physical activity initiatives in identified areas of deprivation and/or vulnerable groups.	1000 targeted people engaged through outreach activity	Leisure & Com. Dev	The CSC is setting up a number of opportunities across the district.	Green	
4.4	Older People's dance pilot	a) No. of dances; b) No. of participants	Leisure & Com. Dev	Potential providers being sought, pilot for September planned	Green	
4.5	Complete Older People's needs assessment	800 returns within HNA	Leisure & Com. Dev	844 surveys returned	Green	
4.6	Increase expansion of young people's dance programme	4000 participations	Leisure & Com. Dev	Looking to expand current scheme. Running holiday scheme during summer	Green	

COMMUNITY STRATEGY 2008/11 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
4.8	Develop Arts and Health local initiatives	Submit successful Arts Lottery bid	Leisure & Com. Dev	Notification of successful bid received	Green	
Priority: Reducing the number of vulnerable people and families living in non decent homes						
4.11	Reduce the number of vulnerable people and families living in non decent homes	75 homes made decent and occupied by vulnerable families	Leisure & Com. Dev	Work in progress and on target	Green	

NATIONAL INDICATOR SET (NIS) PERFORMANCE INDICATORS - MONITORING REPORT - 1ST QUARTER - 30TH JUNE 2008

Ref No	Description	Policy Cttee	LAA Target Y/N	Polarity	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Assess - ment Against Target	Proposed Remedial Measures (for amber or red)
Theme 1: Safer & Healthier Communities									
Providing Safer neighbourhoods									
NI 016	Serious acquisitive crime rate PSA 23	H&CS	Y			n/a	n/a	Amber	No target set . No data available
NI 020	Assault with injury crime rate PSA 25	H&CS	Y			n/a	n/a	Amber	No target set . No data available
NI 032	Repeat incidents of domestic violence PSA 23	H&CS	Y			n/a	n/a	Amber	No target set. No data available
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra DSO	H & CS				n/a	n/a	Amber	Currently developing a target with our Partners
Tackling anti social behaviour									
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police HO DSO	H&CS	Y			n/a	n/a	Amber	No target set. No data available
Theme 2: You at the Centre									
Increasing the number of people volunteering in the community									
NI 006	Participation in regular volunteering CO DSO	H & CS				n/a	n/a	Amber	No target set. No data available
Theme 4: Prosperity for All									
Improving housing conditions									
NI 158	% decent council homes CLG DSO	H & CS				New	96.48%	Amber	No target set
Identifying and meeting housing needs									
NI 154	Net additional homes provided PSA 20	H & CS				n/a	n/a	Amber	Annual data
NI 155	Number of affordable homes delivered (gross) PSA 20	H & CS	Y			n/a	n/a	Amber	No target set. No data available
NI 156	Number of households living in Temporary Accommodation PSA 20	H & CS				New	8		No target set
NI 160	Local Authority tenants' satisfaction with landlord services CLG DSO	H & CS				New	n/a	Amber	Data to be collected by bi-annual survey

LOCAL PERFORMANCE INDICATORS - DIRECTION OF TRAVEL MONITORING REPORT - 1st QUARTER - 30th JUNE 2008

Ref No	Description	Policy Citee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Theme 1: Safer & Healthier Communities														
Combating climate change														
BVPI 63	Energy Efficiency - the average SAP rating of local authority owned dwellings	H&CS	N/A	67	68	68	n/a		Green	65	68	72	n/a	Figure not available. Work in progress to convert SAP 2001 to 2005
Reducing fear of crime														
BVPI 225	Actions against Domestic Violence - score against a checklist	H&CS	N/A	45.5%	92.3%	63.0%	90.0%		Green				n/a	
LCD 7	Reduce number of police calls for service	H&CS	L		5,178	5,000	N/a		Green					Awaiting data
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		Green					Data from 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		Green					Data from 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	1.00	↑	Green	4.07	2.40	1.00	1	
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	62.00		Green					
HS 3	% of Telecare installations completed within 3 working days of receiving notification (excluding specialist installations)	H & CS	H			100.0%	100.0%		Green					
HS 4	Sheltered Housing Needs Assessment & Support Plan completed within 10 working days of move in date	H & CS	H			100.0%	N/a		Green					
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		Green					
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	4		Green					New PI, no target set , to be remedied by next monitoring period

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Supporting vulnerable people														
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	1.00		Green					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	59.00		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		Green					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		Green					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	1.54	↑	Green	13.2	8.7	5.8	1	
BVPI 127a	Violent Crime per 1,000 population	H&CS	L	11.2	10.8	11.1	n/a		Green	22.9	17.1	13.1	n/a	Awaiting data from Police
BVPI 128	Vehicle crimes per 1,000 population	H&CS	L	7.3	7.5	7.2	1.8	↑	Green	13.9	9.6	7.0	1	
LCD 6	Reduce criminal damage incidents (per 1000 pop)	H & CS	L		13.0	12.0	3.0		Green					

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Providing more things for young people to do														
LCD 14a	No of participations on : a) Sports Development	H & CS	H		4,653	5,000	2,521		Green					Healthy Lifestyles data included = 1094
LCD 14b	No of sessions on : a) Sports Development	H & CS	H		100	105	80		Green					Healthy Lifestyles data included = 53
LCD 15a	No of participations on : b) Play scheme activities	H & CS	H		5,749	5,800	162		Green					Play Officer commenced work in May. A number of summer activities planned
LCD 15b	No of sessions provided b) Play schemes activities	H & CS	H		184	200	14		Green					
LCD 16a	No of participations on : c) Cultural Activities	H & CS	H		4,183	4,000	963		Green					
LCD 16b	No of sessions provided c) Cultural activities	H & CS	H		132	120	45		Green					
LCD 17	Actual number of people registered on a 'Get Active in the Forest' scheme	H & CS	H		2,682	2,300	927		Green					
LCD 18	Total number of attendances on all 'Get Active in the Forest' schemes	H & CS	H		11,205	10,000	3,242		Green					
LCD 19	No of people performing at elite level or development level	H & CS	H		36	40	3		Green					
LCD 20	% of people satisfied with Sports Development activity provision	H & CS	H		99%	90%	n/a		Green					Satisfaction levels to be recorded at the end of the summer period
LCD 23	No of school visits to Roslison Forestry Centre through Environmental Education	H & CS	H		98	75	33		Green					
LCD 24	No of EEP participants (no of children and adults)	H & CS	H		7,482	3,500	2,622		Green					
LCD 25	No of outreach sessions delivered by Environmental Education Project	H & CS	H		16	6	1		Green					
LCD 26	% of visitors rating their EEP visit as 'satisfied'	H & CS	H		100%	100%	n/a		Green					
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		Green					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		Green					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		Green					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		Green					Junior Needs Survey data not yet available
LCD 36	Number of clubs gaining accreditation	H & CS	H		New	10	0		Amber					Club Development Officer currently working with a number of clubs to support them in this process

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Theme 2: You at the Centre														
Supporting cultural activities														
PS 5	Total number of museum visits	H & CS	H		64,270	2,000	5,862		Green					
PS 6	Number of museum visits in person	H & CS	H		44,461	35,000	9,326		Green					
Listening to and informing local people														
LCD 3	No of client inspections at GBLC	H & CS	H		33	52	10		Green					
LCD 4	Total attendance at Roslison Forestry Centre	H & CS	H		187,734	17,000	n/a		Green					Awaiting data
LCD 11a	No of exercise referrals who complete the course	H & CS	H		35	342	13		Green					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%	38.0%		Green					
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	0		Green					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%	0		Green					
LCD 13	No of people gaining a sports related qualification organised by the Com' Sports Network	H & CS	H		128	100	65		Green					On target with further course planned
LCD 27	Number of new/renewed external accreditations for service delivery	H & CS	H		3	4	1		Green					
LCD 28	% of population living within 20 minutes travel distance to a quality leisure facility	H & CS	H				n/a		Green					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		Green					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		Green					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		Green					Data from Citizens Panel
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		Green					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		Green					Data from Citizens Panel
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		Green					Annual data

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Theme 3: Higher Quality Services														
Improving customer care and access to services														
BVPI 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	F&M	H	1	2	3	2	↔	Green				n/a	Level 2 achieved in March 2008 and Action plan in place to get to Level 3 by March 2009.
BVPI 2b	The duty to promote race equality -checklist score	F&M	H	47%	70%	57%	74%	↑	Green	58%	74%	84%	2	We will review on a 6 monthly basis – September 2008
BVPI 11a	The percentage of top 5% of earners that are women	F&M	H	22.22%	17.65%	27.72%	29.41%	↑	Green	24.11%	33.33%	43.56%	3	Increase relates to appointments made during the first quarter.
BVPI 11b	The percentage of top 5% of earners who are from ethnic minority communities	F&M	H	0.00%	0.00%	0.00%	0.00%	↔	Green	0.00%	1.42%	4.53%	3	Data collected on an annual basis therefore estimate provided based on last year outturn and appointments during the quarter
BVPI 11c	The percentage of top 5% of earners who have a disability	F&M	H	0.00%	0.00%	5.50%	5.88%	↑	Green	0.00%	2.70%	5.49%	1	Data collected on an annual basis therefore estimate provided based on last year outturn and appointments during the quarter
BVPI 16a	The percentage of staff declaring that they meet the Disability Discrimination Act definition	F&M	H	4.02%	5.37%	4.33%	5.37%	↔	Green	1.90%	3.03%	4.43%	1	Data collected on half yearly basis. Data is established from declarations made or omitted by employees in relation to any disability. All recruitment is undertaken in accordance with the existing recruitment and selection procedure with appointments being made on an individual basis.
BVPI 17a	The percentage of local authority employees from ethnic minority communities	F&M	H	0.7%	0.85%	1.0%	0.85%	↔	Green	1.0%	1.0%	1.0%	1	Data collected on half yearly basis. Data is established from declarations made or omitted by employees in relation to their ethnic origin. All recruitment is undertaken in accordance with the existing recruitment and selection procedure with appointments being made on an individual basis.

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Better Value for Money														
ES 1	Number of Environmental Health service requests dealt with on target	H & CS	H		99.00%	95.00%	100.00%		Green					282 requests
ES 2	Good' or better customer satisfaction rating for all Environmental Health functions	H & CS	H		96.00%	95.00%	100.00%		Green					
BVPI 8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of receipt or within the agreed payment terms	F&M	H	89.11%	94.44%	95.00%	89.90%	↓	Amber	91.00%	95.00%	97.00%	4	Greater emphasis has again been placed on producing faster and more sophisticated monitoring information to assist managers in identifying weaker areas. Senior management have responded to this and are ensuring that actions are in place to improve performance in appropriate areas.
BVPI 9	The % of Council Tax collected	F&M	H	98.08%	96.00%	98.50%	29.20%		Green	96.49%	97.67%	98.48%	n/a	Recovery activity on target. Unable to assess direction of travel with data provided
BVPI 10	The % of non-domestic rates due for the financial year which were received by the authority	F&M	H	99.32%	94.00%	99.50%	27.40%		Green	98.43%	98.97%	99.30%	n/a	Back log of unprocessed schedules during conversion period. Recovery runs commence w/c 21 July 2008. Unable to assess direction of travel with data provided
BVPI 12	The number of working days/shifts lost due to sickness absence	F&M	L	8.85	8.45	8.60	8.24	↑	Green	10.73	9.32	8.09	2	
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%	95.20%	↓	Red	97.07%	97.85%	98.57%	4	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%	3.29%	↓	Red	7.60%	5.48%	3.89%	1	Good practice to be reinforced

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Better Value for Money														
HS 16	Rent arrears of current tenants exc FTA's	H & CS			147,535	140,158	159,387		Green					
HS 17	Amount of former tenant arrears	H & CS	L		127,694	121,309	118,938		Green					
HS 18	% of former tenant arrears collected	H & CS	H		16.74%	17.00%	29.70%		Green					
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%	54.00%		Green					
LCD 37	Average occupancy rate at Rosliston Forest Lodges (6 lodges)	H & CS	H	New	New	New	n/a		Green					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	1.00		Green	8	36	95	n/a	Further 15 cases in progress. Good response to mail out, expect more to follow
BVPI 184a	The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year	H&CS	L	5%	3.71%	3%	3.52%	↑	Green	42%	27%	13%	1	
ES 3	Number of Private Sector Homes made decent	H & CS	H		83	120	2		Green					120 applications received to date. Completions will take effect from quarter 2
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%	99%		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%	94%		Green					
HS 24	Tenant satisfaction with responsive maintenance	H & CS	H		99%	95%	98%		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%	100%		Green					
HS 29	Longest (in days) outstanding property with no up to date gas certificate	H & CS	L		62	90	146		Red					Appointment system now in place
HS 30	% gas appliances with a Corgi registered certificate (in date)	H & CS	H		99.00%	99.00%	98.46%		Amber					Regular monitoring now taking place

Ref No	Description	Policy Ctee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 June 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
Identifying and meeting housing needs														
BVPI 212	Average time taken to re-let local authority homes (days)	H&CS	L	28	27	25	30	↓	Red	46	35	26	2	Improved management controls now in place
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 - 75%; public sector - 28%
ES 5	Average number of weeks for Social Services referral of DFGs. (ODPM guideline maximum <10 weeks)	H & CS	L		7	10	6.4		Green					Data available for 7 cases only. Social Services no longer providing data
ES 6	Vulnerable Households receiving energy efficiency improvements	H & CS	H		344	350	60		Green					
ES 8	Percentage of private sector homes vacant for more than 6 months	H & CS	L		1.60%	1.60%	1.30%		Green					
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					27		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		Green					New PI, systems and monitoring arrangements to be determined by next monitoring period
LCD 1	% of playgrounds inspected every month	H & CS	H		91.00%	100.00%	100.00%		Green					

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1 ST QUARTER – 30 TH JUNE 2008						
Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
THEME 1: SAFER AND HEALTHIER COMMUNITIES						
Priority: Providing Safer Neighbourhoods						
EH 9	Increase the productivity of Safer Neighbourhood Warden Service and submit a growth bid to expand the number of wardens		Env services	Service Development Bid to be made- September 2008	Green	
Priority: Reducing the fear of crime						
SSDP 3	To develop and deliver annual Community Safety Communication Plans	Publish 15 press releases promoting successful Partnership initiatives	Leisure & Com Dev	4 Press releases completed thus far inc: Liberation Day, Profile of the ASB Officer, Speedwatch launched in Repton and the success of the DPPO in Linton Road.	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
SSDP 4	Deliver the Liberation Day event to raise awareness of Bogus callers amongst elder community	Hold Annual Liberation day event	Leisure & Com Dev	Event held (22 nd May 2008) with over 600 attendees. 96 % of people attending said it helped raise awareness of Bogus callers and 70% said it helped reduce their fear of crime.	Green	
EH 10	Secure high profile positive news items about Safer Neighbourhood Warden patrols that link into new Corporate Communications Strategy	(At least 10 news items throughout the year)	Env services	One completed	Green	
Priority: Supporting vulnerable people						
HS 1	Launch Homelessness Steering Group with Partners		Housing Services	Launched in May 2008	Green	
HS 2	Implement additional BME and Gypsy/ Travellers support process		Housing Services	Funding now secured	Green	
HS 3	Pilot Supported Lodging Scheme		Housing Services	Funding Now secured	Green	
HS 4	Maintain RoSPA award standard for health and safety	Ongoing award of the standard	Housing Services	Work in progress	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
HS 5	Deliver recommendations of Shelter quality audit of homelessness service		Housing Services	Audit carried out and report received. Action planning in progress	Green	
HS 6	Implement referrals to National Probation Service for vulnerable tenants requiring decorating work following major works		Housing Services	Launched in May 2008	Green	
HS 7	Seek Committee approval for physical improvements to Smallthorn Place		Housing Services	Working with Architect to establish plans	Green	
HS 11	Restructure Private Sector Lifeline / Telecare provision		Housing Services	Work in progress	Green	
SSDP 1	Produce a domestic violence education pack, specifically designed for use in schools and with youth groups	Produce and deliver education pack to secondary schools in the area	Leisure & Com Dev	Pack in process of being developed by the DAAT group. Separate Pack also being developed in North of County. Attempts being made to link the two together.	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
EH 7	Faster and higher quality provision of Disabled Facility Grants through;	i) Work with Social services to make new prioritisation system as effective as possible. ii) Continue work to lobby central government and work with partners to secure more funding. iii) Promote uptake of new relocation grant	Env Services	i) A new Derbyshire wide prioritisation scheme has been introduced by DCC Social Services. Effectiveness of scheme is yet to be evaluated. ii) PCT funding secured for 2008/09 iii) One relocation grant successfully completed. A further case is in progress.	Green	
Priority: Tackling anti-social behaviour						
SSDP 5	To reduce Criminal damage and ASB that occurs within open spaces	Produce and deliver an action plan to tackle and reduce anti social behaviour in the urban based parks	Leisure & Com Dev	Benchmark data being collated	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assessment Against Target	Reasons if Not "On Track"
Priority: Providing more things for young people to do						
GF 4	Provide four new youth facilities for young people	Complete new build youth facilities from current budget allocation. If further capital is available deliver priorities from Play/Youth Facilities audit	Leisure & Com Dev	Current programme of facilities on target for completion	Green	
Priority: Improving the health and well being of the community						
SSDP 2	Work with Partner agencies including PCT to produce an education package to warn parents of the health implications associated with underage drinking	Design, produce and deliver education pack	Leisure & Com Dev	To be raised and discussed at the VAL Group Meeting	Green	
PD 8	Deliver the Get South Derbyshire Active Project	Deliver programme as agreed with Sport England	Leisure & Com Dev	Posts appointed, action plan on target	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
PD 9	Support National Play day	Arrange event(s) in South Derbyshire	Leisure & Com Dev	Play Day event planned for 6 th Aug- many partners attending event as well as S&YD provision.	Green	
PD 10	Implement South Derbyshire Play Partnership Strategy	Deliver Big Lottery actions as agreed	Leisure & Com Dev	Strategy being implemented, Play Officer appointed. Action plan now to be updated.	Green	
PD 11	Create Sports club directory for use by public	Directory available in hard copy and electronic formats.	Leisure & Com Dev	Work in progress. Anticipate completion by September 2008	Green	
EH 1	Develop, execute and evaluate risk targeted initiatives for Health and Safety working with the Health and Safety Executive Fit 3 Priorities in the areas of: -	<ul style="list-style-type: none"> a) Dermatitis in the catering Industry, b) Falls from heights c) Slips and trips 	Env Services	Planned and commenced a further working from heights initiative, prioritising the distribution of the ground force working from heights DVD.	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
Priority: Combating climate change						
EH 6	Utilise results/mapping of Aerial Thermal Imaging Survey to target and promote home energy efficiency improvements including:	<p>Mail out to identified occupiers of poorly insulated homes.</p> <p>i) Explore scope to link our information with Welfare Benefits and target low incomes, energy advice and seek assistance from fonder such as CERT</p> <p>ii) Roll out Carbon Footprint Village Project model to a further South Derbyshire Village</p> <p>iii) Set up at least one scheme with a rural landlord to improve heating and decency.</p>	Env Services	<p>i) Further questionnaire to mail out -recipients found 25% had installed energy efficiency measures as a result of the council's advice. New initiative proposed with NEA (National Energy Action Charity) to address fuel poverty and lack of insulation in residential park homes using decent home and CERT funding. Another new initiative with PCT & local Pharmacies to commence Oct 2008, which will provide/signpost customers to energy advice and assistance.</p> <p>ii) Carbon Footprint Village Project introduced in Overseal</p> <p>iii) Rural Landlord Scheme being negotiated with Harpur Crewe Estate with a view to rolling out to other rural landlords in quarter 3 & 4.</p>	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
THEME 2: YOU AT THE CENTRE						
Priority: Improving the quality of the local environment						
GF 10	Swadlincote Woodland Forest Park-Improve Gallery Grid and Orchard Core Areas	Develop project and seek external funding for its delivery	Leisure & Com Dev	Feasibility study underway	Green	
GF 11	Develop Management Plan for Swadlincote Woodland Forest Park as a precursor to future entry for Green Flag Award	Produce plan in an agreed format	Leisure & Com Dev	Plan being prepared	Green	
GF 12	Deliver priority works to bank between upper and lower ponds at Midway Fishponds	Confirm funding and deliver works	Leisure & Com Dev	Works being undertaken	Green	
GF 13	Deliver environmental improvements at Midway Fishponds	If 'Breathing Spaces' bid is successful deliver community environmental project	Leisure & Com Dev	Bid successful. 2 (nr) conservation action days held. Project underway	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
GF 17	Enhance environmental provision at Coton Park, Linton	Work with partners to gain Local Nature Reserve status for the site and deliver management plan	Leisure & Com Dev	Report prepared for EDS Committee	Green	
PD 1	Increase public use of Forest Sites and Open Space	Link environmental education activities to 2 additional sites per year. Work with 10 partner organisations on public event development	Leisure & Com Dev	Work in progress	Green	
PD 2	Development and mainstreaming of Environmental Education Project service	Develop and implement a Marketing Plan for the Environmental Education Project	Leisure & Com Dev	Work in progress	Green	
PD 3	Tree planting and habitat improvement projects	Involve 1 x parish council, 3 x district councils, 1-x businesses, 10 schools and 250 members of the public in habitat improvement and tree planting schemes. 2000 bulbs and trees planted and 3 sites improved per year	Leisure & Com Dev	Event taking place in October 2008	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
EH 11	Institute new legislative regime of Dog Control Orders to extend the controls on fouling and secure the cleanliness of critical areas such as children's playgrounds.		Env Services	Final stages for blanket Dog Control Orders (DCOs) for fouling (consultation near end) and several proposed for banning dogs / dogs on leads.	Green	
Priority: Increasing the number of people volunteering in the community						
PD 12	Community Partnership - Implement the recommendations flowing from the review of the Council's support to the V& C sector	Action Plan implemented	Leisure & Com Dev	Work in progress	Green	
THEME 3: HIGHER QUALITY SERVICES						
Priority: Better Value For Money						
HS 9	Establish detailed action plan for improvement of all 53 garage sites		Housing Services	Report in progress. Committee e to consider proposals later in the year	Green	
HS 14	Achieve ISO9001 accreditation		Housing Services	Work to commence later in the year	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
Priority: Improving Customer Care and access to services						
HS 8	Explore opportunities for expansion of TP framework to involve RSL tenants and communities		Housing Services	Visit to Nottingham City carried out to explore tenant area inspectors	Green	
HS 15	Establish leaseholder policy and promote better communications with leaseholders within Council stock		Housing Services	Internal meeting to take place on 18/07/08	Green	
HS 16	Introduce a menu of services for local RSLs to utilise		Housing Services	Work in progress	Green	
THEME 4: PROSPERITY FOR ALL						
Priority: Developing and expanding the local economy						
PD 5	With partners update Rosliston Forestry Centre (RFC) Strategy and Business Plan	New Strategy and Business plan in place	Leisure & Com Dev	Initial meeting held	Green	
PD 6	RFC retail operation reviewed	Forward strategy agreed by partners.	Leisure & Com Dev	Operation reviewed by Executive. Interim arrangements approved	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
PD 7	Events programme developed at RFC Community Arena	6 events held	Leisure & Com Dev	The first 3 events have been planned	Green	
Priority: Improving housing conditions						
EH 4	Improve supply of quality housing through;	Measures to engage landlords and raise standards. Forum, newsletter, accreditation scheme and Development and promotion of voluntary leasing scheme.	Env Services	<p>First Landlord Forum held in May 2008.</p> <p>First newsletter to be published September 2008.</p> <p>Voluntary Leasing scheme established and first property currently under negotiation to provide 5 flats for lease.</p> <p>Further property in the pipeline</p>	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
EH 4a	Improve supply of quality housing through;	Implement Empty Homes Strategy including; engagement and enforcement over long term empty homes generally and specifically	Env Services	<p>New Empty Homes Strategy adopted in May 2008.</p> <p>Mail out to all long-term empty homeowners in area received a good response. Several cases currently being followed up</p> <p>One empty home owner successfully matched up with a willing purchaser through the 'matchmaker' service available on the corporate website</p>	Green	
EH 4b	Improve supply of quality housing through;	The removal of Council Tax discount for long term empty properties.	Env Services	Work in progress	Amber	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
EH 5	Continue Progress Against Decent Home Standard for private sector Vulnerable Households by:	i) Implementing Home Repair Plus Grant Scheme in partnership with Spirita Care & Repair ii) ii) Make the homes of 75 vulnerable households decent.	Env Services	i) Home Repair Plus Grant Scheme introduced in April 08. Spirita currently undertaking surveys and seeking tenders from local contractors. First completions to be reported in second quarter. ii) Further contributions expected from Warmfront, equity release loans and enforcement activity	Green	
HS 10	Complete Phase 2 of Physical Sheltered Housing Standards		Housing Services	Work in progress	Green	
HS 12	Introduce mobile ICT technology to make efficiencies in repairs service		Housing Services	Initial meeting with Supplier held, quote received. Funding to be secured	Green	
HS 13	Introduce repairs diagnostic tool for customers		Housing Services	An autumn launch is planned	Green	
Priority: Identifying and meeting housing needs						
HS 17	Complete new Housing Strategy		Housing Services	Work in progress	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
EH 8	Develop plans for bringing empty property back into use:	I) Revise empty property strategy and develop action plan II) Implement action plan including a range of actions/ enforcement activities to return target empty property to use.	Env Services	New Empty Homes Strategy adopted May 2008. Implementation of action plan underway. (See EH4 above)	Green	

THEME 5: RURAL SOUTH DERBYSHIRE

Priority: Identifying and delivering priorities in rural areas

GF 1	Working with key stakeholders support the development and delivery of new built facilities in the Melbourne area	Identify location & requirements of a new facility	Leisure & Com Dev	Work progressing	Green	
------	--	--	-------------------	------------------	--------------	--

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
GF 5	Make new provision for allotments in the Swadlincote urban area and support the identification of sites in rural locations, including Hilton	Work with Property Services, Planning Offices and other internal and external stakeholders to identify suitable locations	Leisure & Com Dev	Preliminary investigations underway.	Green	
GF 8	Identify new burial space in the Swadlincote urban area and support local attempts to provide additional burial space in the Etwall area	Work with Property Services and external stakeholders to identify and acquire suitable space	Leisure & Com Dev	Some progress being made in terms of options becoming available in both areas but remains a pressing problem	Amber	
PD 4	In partnership with SDCVS develop and deliver fundraising workshops to support the work of the voluntary and community sector	Deliver 2 funding workshops	Leisure & Com Dev	Work in progress	Green	
Priority: Investing in rural community and recreational facilities						
GF 2	Continue to support the delivery of New Built Leisure Facilities at John Port School, Etwall	Fully establish revenue costs and management regime for new Centre	Leisure & Com Dev	Work progressing	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
GF 3	Complete new build play provision commitments from 2007/08 and if capital is available progress the upgrading of existing sites	If capital is available identify priorities for next tranche of work	Leisure & Com Dev	Site works on target for completion. A 'waiting list' of sites compiled	Green	
GF 6	Encourage community involvement in the development and management of parks, wildlife sites and woodlands	Develop Community Engagement programme for parks & open spaces	Leisure & Com Dev	Community engagement programme being planned	Green	
GF 7	Eureka Park – Parks for People Project (HLF funded project)	Successfully complete stage 1 feasibility works and submit bid to stage 2 of the scheme	Leisure & Com Dev	Stage 1 works on target	Green	
GF 9	Working with partners deliver improvements to the Sandhills Recreation area, Midway	Consult on report and agree programme and funding for its delivery	Leisure & Com Dev	Master planning and consultation undertaken. Working with Partners in order to identify funding.	Green	
GF 14	Provide new Built Leisure Facilities in the Swadlincote Urban Area	Working with key stakeholders, undertake initial feasibility work	Leisure & Com Dev	Work in progress	Green	

SERVICE LEVEL KEY TASKS 2008/09 – MONITORING REPORT – 1ST QUARTER – 30TH JUNE 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th June 2008	Assess- - ment Against Target	Reasons if Not "On Track"
GF 15	Provide enhanced leisure and community facilities at Chestnut Avenue Recreation Ground, Midway	If capital becomes available, manage the delivery of new built facilities and other site improvement works	Leisure & Com Dev	Feasibility meeting planned	Green	
GF 16	Produce Marketing Plan for the Parks service	Produce a Marketing Plan including visitor satisfaction, promotion & publicity and interpretation.	Leisure & Com Dev	Scoping meeting held. Work underway	Green	
GF 18	PPG17 Open Space, Sport & Recreation Plan. Fully establish the strategic elements contained within PPG17 study in relation to open space, outdoor pitches and built facilities	Strategic elements considered and approved by committee	Leisure & Com Dev	Report being prepared for Committee (September 2008)	Green	