

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
HEAD OF ENVIRONMENTAL SERVICES					
<u>CORPORATE PLAN</u>					
Improve arrangements for dealing with applications for minor adaptations to the homes of people with disabilities	4.4	Client self assessment scheme for the tenants of Council homes introduced	GREEN	Scheme developed with Social Services to be implemented imminently	
Deliver key milestones in the Affordable Warmth Strategy	4.5	Thermal image scheme operational Energy efficiency of 250 homes improved	GREEN	51 Energy efficiency improvements completed	
Develop plans for bringing empty homes back into use	4.6	Empty Property Strategy revised Action Plan developed and implementation underway	GREEN	Vacant post about to be filled and this work will then commence	
Provide help to vulnerable households living in private sector homes who cannot afford to make their homes decent	4.8	Homes of 75 households improved to meet the decent homes standard	GREEN	21 Decent Homes grants completed	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
-------------	---------	----------------	---	------------------------------	---

IMPROVEMENT PLAN

NONE

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
-------------	---------	----------------	---	------------------------------	---

COMMUNITY STRATEGY

NONE

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
-------------	---------	--------------	----------------	--------------------	--------------------	-------------------	--------------------------	---	------------------------------------

BEST VALUE PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)

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.	64	7.00	30.00	4			30.00	AMBER	Key post vacant during the first quarter hence behind target. Hope to redress this once appointee commences.
--	----	------	-------	---	--	--	-------	--------------	--

(PRIORITY)

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
SERVICE LEVEL MONITORING - KEY TASKS					
Continue progress toward Decent Home Standard for private sector Vulnerable Households by: Implementing Decent Home Grant Scheme in partnership with Walbrook Care & Repair Make the homes of 75 vulnerable households decent	EH4	ongoing Mar 2008	GREEN	18 homes made decent and 5 homes improved, all of which occupied by vulnerable households. Further 50 cases pending	
Implement milestones in affordable warmth strategy: ii) Commission a scheme to deliver home insulation measures in partnership with a major utility company and attract external match funding	EH5	APRIL 2007	AMBER	Council tax discount scheme in partnership with British gas to be continued into 2007/08	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<p>Faster and higher quality provision of Disabled Facility Grants through;</p> <p>i) Continued development of independent Disabled Adaptation Service;</p> <p>ii) New self assessment scheme for tenants requiring minor adaptations in the public sector</p> <p>iii) Continue county wide benchmarking, and maintain support for Social Services to speed up referral process.</p>	EH6	<p>Ongoing</p> <p>Aug 2007</p> <p>Ongoing</p>	<p>AMBER</p>	<p>Development and refinement of the service will continue with emphasis on ways to minimise expenditure, yet maintain steady through put of assistance to disabled applicants.</p> <p>Lobby DCC through countywide multi agency group to reintroduce re use of stairlifts in private sector</p>	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<p>Develop plans for bringing empty property back into use:</p> <ul style="list-style-type: none"> • revise empty property strategy and develop action plan • implement action plan including a range of actions/enforcement activities to return target empty property to use. 	EH7	<p>June 2007</p> <p>July 2007</p>	GREEN	<p>Revision underway following recruitment of new officer. New database of long-term empty properties set up and mail out to owners underway to identify actionable case</p>	
<p>Review the Safer Neighbourhood Warden Service with recommendations for improved service reported to October E&DS committee</p>	EH9	October 2007	GREEN	<p>Review commenced. Still on target for Oct cttee.</p>	
<p>Targetted news items about Safer Neighbourhood Warden patrols (at least 10 news items throughout the year)</p>	EH10	Mar 2008	AMBER	<p>One press article printed up to end of June but two articles to follow shortly to get us back on track.</p>	<p>Lack of reportable news items.</p>

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Increased number of prosecutions and fixed penalty notices issued during the year.	EH11	Mar 2008	GREEN	7 Fixed penalties served in first quarter compared with 9 in whole of previous year	Efforts continue to improve the efficacy of litter and antisocial behaviour enforcement

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
-------------	---------	--------------	----------------	--------------------	--------------------	-------------------	--------------------------	---	------------------------------------

LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)

Number of Private Sector Homes made decent	LP5	101	75	18			75	GREEN	
Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 wks)	LP6	54%	90	67%			90	AMBER	Cases only register upon completion. Finances available will limit the number of completions we can pay for. However delays incurred now, due to lack of finance, will guarantee poor figures next year.
Percentage number of weeks for Social Services referral of DFGs. (ODPM guideline maximum <10 weeks)	LP7	11	10	7 Weeks			7	GREEN	
Number of households receiving energy efficiency improvements	LP8	984	100	59			100	GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
Contribution towards HECA target	LP10	Estimate >2%	2	-					Information calculated and submitted in August.
Number of weeks Wallbrook take to deliver care and repair grants.	LP11	41	40	49					Serious talks are underway with Wallbrook and consideration is being given to alternative means of delivery for decent homes work.
Percentage of private sector homes vacant for more than 6 months	LP12	2.7%	2.0%	1.6%				GREEN	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
HEAD OF HOUSING					
CORPORATE PLAN					
Develop proposals to meet the need for affordable homes across the district	4.3	Draft Affordable Housing Plan produced Adoption following consultation with stakeholders	GREEN	Affordable Housing Guidance and proposal for Affordable Housing Officer due August committee	
Deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline	4.7	Improvement programmes delivered to make a further 63 homes decent	GREEN	Progress to planned work on schedule.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
IMPROVEMENT PLAN					
NONE					
COMMUNITY STRATEGY					

NONE

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
BEST VALUE PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
Energy Efficiency – the average SAP rating of local authority owned dwellings (PRIORITY)	63	67	69	67			69	AMBER	Expect improvements to increase as heating renewals are completed throughout the year.
Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings (PRIORITY)	66a	99.58%	99.00%	94.95%			99.00%	GREEN	Comparative quarter 06-07 shows 94.06%, will increase each quarter.
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	66b	2.93%	3.00%	2.62%			3.00%	GREEN	
The percentage of local authority tenants in arrears who have had Notices Seeking Possession served	66c	23.20%	17.00%	3.10%			17.00%	GREEN	
The percentage of local authority tenants evicted as a result of rent arrears	66d	0.03%	0.20%	0.02%			0.20%	GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year (PRIORITY)	184a	5%	3%	5%			3%	GREEN	
The percentage change in proportion of non-decent LA homes between the start and the end of the financial year	184b	36.1%	39.4%	0.6%			39.4%	GREEN	Programme of works has only just began. Figures will increase over the quarters.
Average time taken to re-let local authority homes (days) (PRIORITY)	212	28	25	26			25	AMBER	Change of working practices has slowed down re-let. Figures will improve through out next quarter.
The average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need (PRIORITY)	183b	0.00	0.00	0			0.00	GREEN	
Number of people sleeping rough on a single night within the area of the authority	202	0	0	0			0	GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
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	213	11	11	1			11	GREEN	This figure does not include data from housing benefits and environmental services which is collated annually.

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
-------------	---------	----------------	---	------------------------------	---

SERVICE LEVEL MONITORING - KEY TASKS

Deliver the Improvement Plan for the Council's Housing Repair and Maintenance Service	Housing Service	Sept 07 completion	GREEN	Repairs are now done through an integrated IT appointments system. New schedule of rates operational. Diagnostic tool purchased.	
Strengthen the Council's homelessness service	Housing Service	Ongoing. Top quartile in all BVPI's by end of the year.	GREEN	A full time options adviser now in post. End of year (6/7) performance was improvement on previous years.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber /Green)	Achievements to 30 June 2007	Reason for Non Achievement (If Red) Targets / Outputs Not Achieved (If Amber)
Establish detailed action plan for improvement of all 53 garage sites	Housing Service	December 2007	AMBER	Service level agreement with Groundwork Derby to draw up development proposals for 6 sites. The rest to be actioned directly by the Service.	Initial meeting with Groundwork has taken place. Potential funding issue for other sites although this will not affect action plan development.
Report to Committee and if approved deliver a programme of Environmental works	Housing Service	March 2008	GREEN	Report to committee on 19 th July 07 for allocation of funding.	
Achieve Charter-mark accreditation	Housing Service	October 2007	AMBER		Postponed initial meeting due to work being done on the Strategic service review.

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Achieve RoSPA silver accreditation	Housing Service	March 2008	GREEN	None currently	Being looked at 3 rd quarter of the year.
Achieve ISO9001 accreditation	Housing Service	October 2008	GREEN	Procedures already in place for many areas of housing	Need to undertake review of service first.
Review styling and design of housing newsletter	Housing Service	June 2007	GREEN	Newsletter in place	Although more work needs to be done on this
Compliance with TPAS framework	Housing Service	July 2007	AMBER	Action place in place	Partial achievement in most areas.
Establish leaseholders' forum	Housing Service	March 2008	GREEN	Details of leaseholders available.	
Review and relaunch FTA and rechargeable repair policy and practice	Housing Service	October 2007	AMBER	Report at committee re FTA's	Workload capacity issue
Implement IT audit outcomes	Housing Service	March 2008	GREEN	Audit implementation almost complete.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 JUNE 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Review, consult upon and relaunch anti-social behaviour policy	Housing Service	October 2007	GREEN	Policy redraft in place	
Review allocations policy and deliver on Committee minute to consider Choice Based Lettings procedure	Housing Service	August 2007	GREEN	Research ongoing – report to August Committee	
Develop homeless preventative role	Housing Service	October 2007	GREEN	New post in place	
Achieve level 3 of TSA accreditation	Housing Service	October 2007	GREEN	1 and 2 already achieved – working on 3 currently.	
Implement phase 1 of physical Sheltered Housing standards	Housing Service	March 2008	GREEN	Work schedule prepared and about to go to tender	
Complete CareLine hardware upgrade	Housing Service	December 2007	GREEN	Completion due August 07	

Description	Ref No.	TARGET 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 JUNE 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Review Lifeline service provision	Housing Service	Launch and promotional material to be distributed throughout South Derbyshire.	GREEN	Launch date 12 th July 07	
Review and promote mutual exchange as a housing option	Housing Service	March 2008	GREEN	Info obtained	
Introduce mobile IT technology into responsive repair process	Housing Service	March 2008	GREEN	Trial has taken place of possible equipment.	
Introduce repair diagnostic tool for both staff and customers	Housing Service	October 2007	GREEN	Software bought, implementation is Q2.	
Full review of homelessness strategy; consultation on new strategy and relaunch	Housing Service	December 2007	GREEN		
Review of Housing Strategy action plan	Housing Service	December 2007	GREEN		

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
% of care-line calls answered within 30 seconds	SD local 14	96%	95%	97%				GREEN	
Rent arrears of current tenants exc FTA's	SD Local 15	157,108	£100,000	147,461					Improvements are being seen, a more proactive approach is being taken to reduce the arrears
Amount of former tenant arrears	SD Local 16	132,078	£100,000	£6,918				GREEN	
% of former tenant arrears collected	SD Local 17	18.64%	20%	4.68%				GREEN	
% of emergency repairs done at the DSO on a monthly basis	SD Local 19	23%	20%	14%				GREEN	
% of responsive repairs for which an appointment made and kept	SD Local 20	19%	90%	91%				GREEN	
% of emergency repairs completed on time	SD Local 21	99%	99%	99%				GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
% of urgent repairs completed on time	SD Local 22	93%	95%	96%				GREEN	
% of routine repairs on time	SD Local 23	87%	92%	96%				GREEN	
Tenant dis-satisfaction with responsive maintenance	SD Local 24	3%	3%	2%				GREEN	
Tenant satisfaction with responsive maintenance	SD Local 25	97%	97%	98%				GREEN	
Progress to schedule on planned maintenance and improvements	SD Local 27	100%	100%	111%				GREEN	
Tenants satisfaction with planned maintenance	SD Local 28	95%	93%	93%				GREEN	
Tenants dis satisfaction with planned maintenance	SD Local 29	2%	7%	5%				GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
Longest (in days) outstanding property with no up to date gas certificate	SD Local 31	170	75	165					Will continue to monitor this carefully.
% gas appliances with a Corgi registered certificate (in date)	SD Local 30	98.20%	100%	97.50%					Will continue to monitor this carefully. 100% target has been more difficult through us reducing the servicing cycle in a bid to achieve efficiency. We have gone from 9.5 cycle to 11.5.

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
HEAD OF LEISURE AND COMMUNITY DEVELOPMENT					
CORPORATE PLAN					
Work with partners to deliver community safety projects and initiatives identified as important by local communities	1.1	10 community safety projects/initiatives delivered	GREEN		
Establish more Neighbourhood Watch schemes across the district	1.3	4 new schemes established	GREEN		
Improve support for victims of domestic violence	1.4	Domestic Abuse Co-ordinator appointed Commence referrals to the Sanctuary Schemes	GREEN		
Build mutual respect throughout our community	1.6	Plan for delivering the 'Respect' agenda produced	GREEN		
Expand the Youth Engagement through Sport Project	1.8	An extra 8 sports and play schemes held	GREEN		
Provide more dedicated facilities for young people such as basket ball courts, meeting shelters, kick about areas etc	1.9	Three new youth facilities provided	GREEN	Consultation with Partners commenced	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Establish the Young Peoples' Cultural Development Project	1.10	8,000 dance participations provided	GREEN		
Promote and expand opportunities for walking (as part of Get Active in the Forest)	1.12	Walking festival held Health walks developed in 3 community locations	GREEN		
Roll out the review of funding for the Voluntary and Community Sectors	2.2	New funding scheme launched	GREEN		
Continue to improve and develop the Council's play areas	2.8	Play areas at Hartshorne (Salisbury Drive), Stenson Fields and Rosliston (village)	GREEN	Successful Lottery Bid now beginning consultation with PCs on delivering provision	
Develop a programme for the delivery of the next phase of the Hilton Village Plan	2.9 LCD 13	Programme and resources in place	AMBER		Hilton Project Officer leaving post. Need to review the programme in conjunction with PC
Finalise proposals for a new community based leisure facility in the north west of the district	2.10 LCD 14	Funding finalised; design approved and contracts signed	GREEN	Design approved by both partners.	Awaiting outcome of significant additional bids for funding i.e. EMDA, Badminton England

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Do more to promote Roslison Forestry Centre to local people and visitors	2.11	Marketing strategy delivered	GREEN		
Support Swadfest (the new cultural festival organised by the South Derbyshire Cultural Forum)	2.12	Festival held	GREEN	Festival held	
IMPROVEMENT PLAN					
Deliver actions arising from the Audit Commission's inspection of cultural services	6 LCD1	Key actions delivered (in accordance with programme agreed with the Audit Commission) Regular progress reports provided to Policy Committees, service users, employees and other stakeholders	GREEN	Improvement Plan agreed Report to HCS Committee	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
COMMUNITY STRATEGY					
CREATING OPPORTUNITIES FOR ALL					
Develop a funding advice project for the Voluntary and Community Sector (VCS)	OA4.1	To provide advice to VCS 2.5 days a week			No LSP budget
SAFE COMMUNITIES					
To work with local licenses to promote responsible drinking and cut down on underage drinking	SC4.1	4 campaigns delivered	GREEN		
Establish and support the development of the Safer Neighbourhoods Scheme	SC1.1	6 areas established Bi-monthly meetings held	GREEN	Areas established Meetings being held	
To develop and deliver annual Community Safety Communication Plans	SC2.1 LCD 17	10 press releases per year	GREEN	7 press releases completed in first quarter	
To deliver the Youth Facility Plan for 2006/07	SC2.2	3 facilities completed	GREEN	2006/07 facilities completed	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
HEALTHIER COMMUNITIES					
Develop a sustainability strategy for 'Get Active in the Forest':	HC2.1	6 GP surgeries hosting groups	GREEN		
<ul style="list-style-type: none"> • Expand walking for health groups including training and development for walk leaders • Seek funding opportunities 					
SUSTAINABLE ENVIRONMENT					
Encourage community involvement in the development and management of public open space and woodland	SE5.2 LCD 2	At least 12 volunteer action days per year (delivered by other partners)	GREEN	Open Space Development Officer appointed	Key task for Open Space Development Officer (start Sept.07)
Develop the quality and opportunities for use of existing and planned open spaces	SE5.3	Establish 2 'Friends Of' groups 3 consultation events (delivered by other partners) 3 open spaces to start on the Green Flag Award process	GREEN	1 submission completed	

<u>Description</u>	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
LIFELONG LEARNING AND CULTURE					
Consolidate and develop Cultural Forum and SWADFEST	LL2.2	Cultural Forum sustained and strengthened SWADFEST becoming and annual or bi-annual event	GREEN	Annual financial support from SDDC. Annual event planned.	

Description	Ref No.	06/07 Actual	Target 2007/08	1 st Quarter (June)	2 nd Quarter (Sept)	3 rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
Domestic burglaries per year per 1,000 households in the local authority area (PRIORITY)	126	7.5	7.2	1.8			7.2	GREEN	
Violent Crime per 1,000 population (PRIORITY)	127a	11.2	11.1	2.8			11.2		Slightly above target figure at this time. Challenge 21 and proxy sales drinks campaigns set for September.
Robberies per 1,000 population (PRIORITY)	127b	0.3	0.3	0.1			0.3	GREEN	On course to achieve target (0.08 rounded up)
Vehicle crimes per 1,000 population (PRIORITY)	128	7.3	7.2	2.1			8.4		A countywide Vehicle crime pack is being produced and distributed to educate residents in hotspot areas.

BEST VALUE PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
Actions against Domestic Violence – score against a checklist	225	45.5%	63.0%	54.0%			63.01	GREEN	
Total amount spent by the local authority on advice and guidance services provided by external organisations	226a	£45,430	£46,650	£11,663			£46,650	GREEN	
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	226b	100.00%	100.00%	100.00%			100.00	GREEN	
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	226c	£65,590	£67,360	£16,840			£67,360	GREEN	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
SERVICE LEVEL MONITORING - KEY TASKS					
Deliver Improvement Plan	LCD 1	Complete plan (July 2007)	GREEN	Progress ongoing.	
		Deliver Year One actions (Mar 2008)			
GROUNDS & FACILITIES					
Public Open Space Encourage community involvement in the development and management of POS and woodlands	LCD 2	Establish 2 Friends of Groups (Mar 2008)			
Swadlincote Woodlands Delivery of improvements to Bernard Street area of the site	LCD 3	Delivery of project (Sept 2007)	GREEN	Contractor on site. Work on schedule.	
Cofon Park Develop the conservation area of the site to local nature reserve status	LCD 4	Status achieved (Mar 2009)	GREEN	Successful 'Breathing spaces' award to PC	
Maurice Lea Park Continue to implement 10 year Management Plan covering the future management of the MLP and other sites	LCD 5	Obtain baseline data re use (Sept 2007) Promote Park, leaflet, website (Dec 2007)	GREEN		
Eureka Park If successful with Stage 1 application for Parks 4 People, progress to Stage 2 bid	LCD 6	Outcome of bid June 2007 delivery Phase 1 commitments by (March 2008)	AMBER		Response from Big Lottery delayed. Now expected mid August 2007

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Alloiments Work with Allotment Associations to encourage direct management and forum to represent & develop the use of allotments	LCD 7	To form one formally constituted association with a long term lease with the Council in place (~~~~)	GREEN	Entered a long-term lease with Darklands Allotments Association	
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	LCD 8	Strategic elements considered and approved by committee (June 2007)			Report deferred by Members
Bereavement Services Work with Property Services on provision of further burial space in the urban area	LCD 9	Identify site(s) for members consideration (Mar 2008)	GREEN	Property Services in negotiation to purchase land adjacent to Newhall Cemetery	
Grounds Maintenance Deliver agreed actions from progress engineering study of Grounds Maintenance	LCD 10	Consider & agree actions from study (June 2007) Implement actions (Mar 2008)	GREEN	Action Plan produced	
External Accreditation Develop the quality and opportunities for use of existing and planned open spaces	LCD 11	2 open spaces to start on the Green Flag process (Mar 2008)			
Play Facilities <ul style="list-style-type: none"> Continue to improve the District's play areas 	LCD 12	3 new or upgraded facilities provided (Mar 2008)	GREEN	Consultation with Partners ongoing.	
<ul style="list-style-type: none"> Produce a five year plan to improvement play sites 		Produce facility plan	GREEN	Initial audit of facilities completed.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
Hilton Village Plan Complete delivery of existing commitments and develop programme for delivery of phases 2&3 of the HVP	LCD 13	Complete existing project (June 2007) Funding applications submitted (Oct 2007)			
Etwell Leisure Centre Finalise proposals for a new community based leisure facility in the north west of the district	LCD 14	Funding finalised Design approved Procurement process commenced			
Green Bank Leisure Centre Re-negotiate management arrangements for GBLC and explore options for provision of built facilities in the urban area	LCD 15	Appoint consultants to support process (Aug 2007). Options for consideration (Jan 2008)	GREEN	Proposals recd. from SLM to extend existing contract. Consultants appointed to benchmark offer. Report to Committee 30 th Aug. 07	
COMMUNITY SAFETY					
Safer Neighbourhoods Support the development of the Safer Neighbourhoods Scheme	LCD 16	Revise meeting structure (Mar 2008)	GREEN	New meeting structure has been devised, meetings are now quarterly instead of bi monthly and group workshops will be introduced at the September meetings.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<p>Safer Neighbourhoods Support the development of the Safer Neighbourhoods Scheme (cont'd)</p>	LCD16	<p>Develop criteria for grants (June 2007)</p> <p>Extend contract of Safer Neigh' Officers (Mar 2008)</p>	GREEN	<p>The new funding process has been devised and will be presented to the Chairs and vice chairs at a meeting on 15th August</p> <p>A three year budget plan has been produced which will ensure the Safer Neighbourhoods officers will continue after March 2008</p>	
<p>Communication To deliver the Community Safety Communication Plan</p>	LCD 17	10 press releases per year (Mar 2008)			

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<p>Safer Homes To extend to cover Sanctuary Scheme</p> <p>Mainstream Safer Homes Scheme</p>	LCD 18	<p>Scheme extended (Mar 2008)</p> <p>Mainstreamed (Mar 2008)</p>	GREEN	<p>Sanctuary Scheme is up and running. Official launch scheduled for August 07</p> <p>Currently looking at ways of obtaining funding from other agencies. DCC are also looking at a county wide scheme that may be incorporated by the existing scheme ran by CVS.</p>	
<p>Section 17 Crime and Disorder To support implementation at South Derbyshire District Council</p>	LCD 19	All depts to be briefed and trained (Dec 2007)	GREEN		Not started yet. Due to Safer neighbourhoods restructuring,
<p>Responsible Drinking To promote responsible drinking</p>	LCD 20	Further 2 campaigns delivered (Mar 2008)	GREEN	1 campaign already planned in July around Drink Driving. Another campaign around Proxy purchase and challenge 21 scheduled for September.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
ASB <ul style="list-style-type: none"> To deliver ASB strategy actions led by SDDC 	LCD 21	Delivered (Mar 2008)	AMBER	Completed actions from the strategy include Introduction of the Single telephone reporting line, website displaying asb info, liberation day, supporting diversionary activities continued, involvement with PPO's, designing out crime, encouraging mediation.	
<ul style="list-style-type: none"> Deliver Clean Up Campaign in hotspot areas of District. 		Newhall, Swadlincote and Woodville (Jun/July 2007)	GREEN	Walkabouts in the three areas have taken place and a large amount of graffiti has already been removed. Other actions and lead officers have been identified and will be carried out within Quarter 2	
Domestic Abuse Produce Service Guide	LCD 22	Deliver Guide for victims and survivors (Mar 2008)	GREEN	A draft of the document has been produced.	
Fear of Crime Neighbourhood Watch	LCD 23	Deliver one Liberation Day (June 2007)	GREEN	Liberation day took place on May 24 th and attracted over 600 older people.	

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
PARTNERSHIPS & DEVELOPMENT					
Community Partnership – <ul style="list-style-type: none"> • Implement the recommendations flowing from the review of the Council's support to the V&C sector 	LCD 24	Action Plan implemented (Mar 2008)	GREEN	Some recommendations from action plan implemented. Briefing being prepared re revenue funding proposals.	
<ul style="list-style-type: none"> • Support the development of a local Compact between the voluntary sector and local authorities 		Local Compact in place (Mar 2008)			Neither CVS or SDDC have capacity to fully develop local compact. Some joint progress made on compact issues nonetheless.
Play Development Implement a Local Play Strategy and Action Plan	LCD 25	Successful lottery Bid decision (July 2007)	GREEN	Lottery bid approved.	
SPORTS DEVELOPMENT AND YOUTH ENGAGEMENT					
Sports Development and Youth Engagement <ul style="list-style-type: none"> • Implement Local Sports Strategy and Action Plan 	LCD 26	Achieve SDDC led actions in the Plan	GREEN		

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<ul style="list-style-type: none"> Support the work of the Strategic Sports Group and its development as a Community Sports Network 		<ul style="list-style-type: none"> Improve working relationship with CVS attending SSG (Sept 2007). Establish and develop a new sport specific group (Mar 2008) 	GREEN		
<ul style="list-style-type: none"> Carry out Youth & Junior Needs Survey 		<ul style="list-style-type: none"> Conduct survey (June 2007) Report Results (Sept 2007) 	GREEN		Survey changed to Sept 07 and results Nov 07 after discussion with Consultation Officer.
<ul style="list-style-type: none"> Obtain QUEST accreditation 		<ul style="list-style-type: none"> Complete action plan of work required (Jan 2008) 	GREEN		
<ul style="list-style-type: none"> Support local sports performers 		<ul style="list-style-type: none"> Sports Award evening (July 2007) 	GREEN	Successful event held	
Environmental Education <ul style="list-style-type: none"> To establish the 'Service as a permanent service, Develop Forest Schools Initiative 	LCD 27	<ul style="list-style-type: none"> To mainstream Environ' Dev' Officer' (Mar 2008) Pilot completed (May 2007) Develop prog' with 1 school (Mar 2008) Submit Reaching Communities bid (June 2007) 	GREEN	SDP submitted in Nov	
Health Dev & Improvement <ul style="list-style-type: none"> Develop a sustainability strategy for Get Active in the Forest 			GREEN	Taster days held. 3 schools taking it further. Bid drafted.	Full bid to be submitted in August 07.

Description	Ref No.	Target 2007/08	Assessment Against Target (Red/Amber/Green)	Achievements to 30 June 2007	Reason for Non Achievement (if Red) Targets / Outputs Not Achieved (if Amber)
<ul style="list-style-type: none"> Expand Community Dance project 		5 new dance opportunities (Mar 2008)	GREEN		
<ul style="list-style-type: none"> Increase participation in physical activity by specific target groups 		Develop a Healthy Lifestyle intro pack by (June 2007). Introduce GP Referral evaluation system (Dec 2007) Pilot Young People's Exercise Referral scheme (Dec 2007)	GREEN	Draft complete Ongoing Ongoing	
<ul style="list-style-type: none"> Develop and promote new walking and cycling initiatives 		3 new groups set up and supported (Sept 2007)			
Cultural Regeneration <ul style="list-style-type: none"> Consolidate and develop cultural forum and Swadfest 	LCD 28	Swadfest becomes an regular event (June 2008)			
<ul style="list-style-type: none"> Establish Young Peoples project 		Bid to Arts Lottery July 2007			

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
Grounds & Outdoor Facilities									
% of playgrounds inspected every month	LPI 1	100%	100%	100%				GREEN	
Occupancy Rates (allotments)	LPI 3	94%	95%	-				GREEN	On target
% satisfaction with interment services (cemeteries)	LPI 2		Benchmark yr						
Sports Facilities									
% of population living within 20 minutes travel of a quality leisure facility *	LPI 4	36.82%	36.82%	-				GREEN	On target
No of client inspections at GBLC	LPI 8	11	50	9				GREEN	4 inspections missed this quarter which will be remedies throughout yr
Total attendance at Rosliston Forestry Centre	LPI 9	166,745	155,000	56,496				GREEN	
Average occupancy rate at Rosliston Forest Lodges	LPI 10	38.7%	tbc	13.5%				GREEN	Data to be checked
Town Hall – income as a % of expenditure	LPI 11	10%	11%	-				GREEN	On target

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
COMMUNITY SAFETY									
To reduce criminal damage incidents (per 1000 pop)	LPI 12	15.6	15.0	3.3				GREEN	
To reduce deliberate secondary fires	LPI 13	123	115	??					Awaiting data!
To reduce police calls for service	LPI 14	5899	5500	??					Awaiting data!
To reduce % of residents feeling fairly or very unsafe when outside in their neighbourhood at night	LPI 16	16.9%	15%	-				GREEN	On target
To reduce % of residents feeling fairly or very unsafe when alone in their home at night	LPI 15	6.6%	6%	-				GREEN	On target
No of properties secured by Safer Homes Scheme	LPI 17	141	145	34				GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
Sport, Youth & Physical Activity and Development									
Comparison between expected participation rate for local authority area and actual participation rate*	LPI 18	-1.47%	tbc						
Number (No) of over 16s who engage in at least 30 minutes of moderate intensity level sport or active recreation at least 3 times per week	LPI 19	22.3% 15,133	15,811	-				GREEN	On target
No of adults who are a member of a club in order to play sport	LPI 20	21.6% 14,658	22.6% 15,336	-				GREEN	On target
No of young people who are a member of a club in order to play sport	LPI 21	a) 50% 2005 b) 35% 2004	a) 51% b) 36%	-				GREEN	On target
No of over 16s who volunteer in sport and active recreation for at least one hour a week	LPI 22	3,393	3,508	-				GREEN	On target

*Demographic factors such as car ownership, house ownership, IMD score, voluntary work, sports provision, family size, age, gender, education, ethnicity, work status, income and region have all been taken into account.

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
% and No of exercise referrals who complete the course	LPI 23		Benchmark Yr	4				GREEN	As the Exercise Referral Scheme was re-launched in Jan/Feb 07, only a few participants have completed course. Additional capacity available from Sept 07 due to Choosing Health funding from PCT
% and No of referrals who are still taking part in physical activity 6 months after the end of the prescribed course	LPI 24		Benchmark Yr						
No of people gaining a sports related qualification organised by the Com' Sports Network	LPI 25	60	66	21				GREEN	
No of participations on a) Sports Development b) Play scheme activities and courses	LPI 26	a)1400 b)1900	a) 1470 b) 1995	934 72 686				GREEN	
No of sessions provided a) Sports Development b) Playschemes	LPI 27	a)72 b)118	a) 76 b) 124	a)5 b)6 c)26				GREEN	
No of participants on 'Get Active in the Forest' scheme	LPI 28	3417	2179	1017				GREEN	
No of participations for 'Get Active in the Forest' scheme	LPI 29	9516	8800	2530				GREEN	

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
No of people performing at elite level or development level	LPI 30	44	50	31				GREEN	
% of people satisfied with Sports Development activity provision	LPI 31		Benchmark Yr	-				GREEN	On target
Is there enough for young people to do in South Derbys	LPI 32	a)2004 11% b)2005 32%	a) 17% b) 37%						
COMMUNITY PARTNERSHIP				28.5%				GREEN	Approx. £58k successful funding applications in first quarter
% of total Community Partnership Grant Aid awarded	PLI 33	33.8%	85%						
Satisfaction with support service	LPI 34		Benchmark Yr	40				GREEN	
ENVIRONMENTAL EDUCATION				2909				GREEN	
No of school visits to Rosliston Forestry Centre through Environmental Education	LPI 35	81	75	14				GREEN	
No of participants (no of children and adults)	LPI 36	7433	3500	-				GREEN	On target

Description	Ref No.	06/07 Actual	Target 2007/08	1st Quarter (June)	2nd Quarter (Sept)	3rd Quarter (Dec)	Final Quarter (March 08)	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
LOCAL PERFORMANCE INDICATORS (CUMULATIVE PERFORMANCE)									
No of outreach sessions delivered by Environmental Education Project	LPI 37	24	6						
% of visitors rating their visit as 'satisfied'	LPI 38	100%	100%	1				GREEN	
GENERIC TO DEPARTMENT									
Number of new/renewed external accreditations for service delivery	LPI 39	1	2	2				GREEN	Best Value accreditation – 2 stars with promising prospects of improvement and Towards An Excellent Service.