

| Description | Ref No. | 05/06 Outturn | AC Quarterly Data | Target 2006/07 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Assessment Against Target (Red/Amber/Green) | Progress to Date/Remedial Measures |
|---|---------|---------------|-------------------|---|-------------|-------------|-------------|-------------|---|--|
| HEAD OF ENVIRONMENTAL SERVICES | | | | | | | | | | |
| CORPORATE PLAN | | | | | | | | | | |
| Appoint Safer Neighbourhood Wardens to patrol anti social behaviour 'hotspots' and enforce the Cleaner Neighbourhoods and Environment Act | 4 | | | Wardens appointed and patrolling the district. | | | | | GREEN | One warden appointed, 2 awaiting CRB clearance. All possible being done to accelerate appointment. |
| Raise awareness amongst local communities of emergency planning, especially in relation to the risk of flooding | 7 | | | Information and advice provided to Parish Councils and local communities through meetings, our newsletter ('The News') and the web site. | | | | | GREEN | Parish Forum received a presentation. Item in Council newsletter, web site populated (policing public safety/accidents). |
| Extend the composting and the kerbside 'green box' recycling scheme | 14 | | | Composting scheme extended to a further 3,000 households (achieving 58% coverage across the district). Green box scheme extended to a further 11,000 households (achieving 93% coverage across the district). | | | | | GREEN | Plans finalised with Contractor to commence expansion on 17 th July 2006. |
| Improve the cleanliness of public spaces. | 15 | | | An extra 20 litter bins provided at locations of identified need. Frequency of weed control treatments and mechanical road sweeping increased. | | | | | GREEN | All 20 bins deployed. Weed treatments and street cleaning now undertaken at increased frequency. |
| Support the establishment of the South Derbyshire Environmental Forum (by the South Derbyshire Local Strategic Partnership | 17 | | | Help organise and promote the inaugural meeting of the Forum. Ongoing support provided. | | | | | GREEN | Event Planning being progressed satisfactorily. |
| Identify and deliver a community based programme of environmental projects through Groundwork Trust | 19 | | | Programme developed in consultation with local communities. Projects delivered. | | | | | GREEN | Consultation with local businesses, Council tenants and Parish Councils. Projects underway. |

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| Undertake a housing needs and market assessment | 35 | | | Needs assessment completed and evaluated. Results shared with stakeholders. | | | | | AMBER | Plans in partnership with Derby City progressing well but timetable has slipped and may not be complete until June 2007. Option to analyse South Derbyshire's data separately and in advance of Derby City is being explored in order to keep to timescale. |
| Reduce the time taken to provide home adaptations for people with disabilities | 37 | | | At least 90% of all cases processed within the Government target of 42 weeks. | | | | | GREEN | Relates to cases commenced since design service brought in house in February 2006. No jobs yet complete. Indications suggest average of 35 weeks. |
| Deliver key milestones in the Affordable Warmth Strategy | 38 | | | Database of tenants in privately rented accommodation established. Advice and assistance provided to these tenants. | | | | | GREEN | Progress made with mail out to Housing Benefit recipient to promote availability of 'Warmfront' assistance |
| Provide help to vulnerable households living in private sector homes who cannot afford to make their homes decent | 40 | | | Vulnerable households identified. Homes of 100 households improved to meet the decent homes standard. | | | | | GREEN | Wide publicity campaign commenced to get vulnerable households to ID themselves. 10 made decent main delivery vehicle about to start working. |
| IMPROVEMENT PLAN | | | | | | | | | | |
| NONE | | | | | | | | | | |
| COMMUNITY STRATEGY | | | | | | | | | | |
| Feasibility study on uniformed presence completed and submitted for approval | 1, 21 | | | Study approved. Target date - Sept 05 | | | | | GREEN | Completed. |

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| implement scheme to recruit and deploy more uniformed presence. | 1, 21 | | | 3 officers deployed. Target date - Mar 05 | | | | | AMBER | Partially achieved. Scheme revised in light of reduced funding. New scheme implementation begun with Uniformed Park Patrols. Target will be achieved August 2006 Warden recruitment commenced. Full patrols to be effective from August 2006. |
| Establish a baseline to determine current levels of enforcement activity and set targets for improvement | | | | Baseline established and targets set. Target date - Jun 05 | | | | | GREEN | Baseline established as one Fixed Penalty Notice, for dog fouling. Target of "At least 10 enforcement actions" set for 06/07. |
| Establish enforcement scheme with partners | | | | Enforcement scheme agreed. Target date - Sep 05 | | | | | GREEN | The Safer Neighbourhood Warden scheme has been established in consultation with the Police and the Safer South Derbyshire Partnership. |
| Implement enforcement scheme | | | | Increased prosecutions. Target date - Jan 06 | | | | | AMBER | Partially achieved. New scheme implementation begun with Uniformed Park Patrols. Warden recruitment commenced. Full patrols to be effective from August 2006. |
| Prepare and implement media campaign | | | | Campaign undertaken. Target date - Jan 06 | | | | | GREEN | Linked to introduction of Wardens. A campaign was undertaken to keep the profile at the maximum level appropriate. (Cuffings available) The campaign will increase further in intensity over the Summer 2006. |
| Develop eligibility criteria for the Healthy and Warm referral scheme | 55 | | | Criteria established. Target date - Sep 05 | | | | | GREEN | Scheme established and working well with 121 referrals received and 29 households already having received grant assistance. |
| Review the Council's street cleaning operations and devise a programme to deliver improvements | | | | Action Plan in place. Target date Sep 05 | | | | | GREEN | Review completed. Action Plan in place and implemented. Significant improvement in performance (BVPI 199) |

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| Devise a programme to provide higher profile enforcement and education on litter and fly tipping | | | | Action Plan in place. Target date Sep 05 | | | | | GREEN | Action Plan in place and Implemented. The campaign will increase further in intensity over the summer 2006. |
| All partners to implement at least one waste minimisation measure | 5 | | | Number of Waste minimisation measures implemented. Target date Mar 06 | | | | | AMBER | Partially achieved. A number of partners introduced their own measures including DWT, DCC Countryside Service. For the next year we will engage all partner organisations across the whole LSP. |
| Prepare educational programme in relation to waste reduction | 5 | | | Programme fully developed. Target date - Dec 05 | | | | | GREEN | Programme developed. |
| Engage partners in implementing an educational programme to reduce waste | | | | At least two key partners also delivering programme. Target date - Mar 06 | | | | | GREEN | EA and DCC Education promoting waste minimisation in community. 10 Schools engaged in Cash for Trash Scheme. 11 Schools engaged via "Trashtown Mystery" plays. |
| Prepare and agree brief, and seek partnership support and funding for the preparation of a comprehensive review of parks, open space and countryside strategy. involving National Forest, Local Authority, Wildlife Trust, etc. sites | 66 | | | Brief agreed and funding secured. Target date - Sep 05 | | | | | GREEN | Brief agreed and funding secured. |

BEST VALUE PERFORMANCE INDICATORS

| | | | | | | | | | | |
|--|---------|---------|----------------------------|---------|---------|--|--|--|--------------|---|
| 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 | 11.00 | 56.25 17.00 4.00 | 12.00 | 0.00 | | | | GREEN | The empty homes grants complete towards the end of the financial year. |
| Percentage of household waste arisings which have been sent by the authority for recycling | 82a(i) | 13.19% | 17.89% 14.73% 11.78% | 14.50% | 12.30% | | | | GREEN | Slight reduction in percentage over summer as other waste (esp green waste) levels higher over summer see also below. |
| Total tonnage of household waste arisings which have been sent by the authority for recycling | 82a(ii) | 5129.89 | | 5850.00 | 1246.00 | | | | GREEN | Expansion of scheme to cover most of district to commence in July. |

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| Percentage of household waste sent by the authority for composting or treatment by anaerobic digestion | 82b(i) | 12.40% | 9.80% 5.02% 1.53% | 13.00% | 19.00% | | | | GREEN | |
| Total tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion | 82b(ii) | 4883.02 | | 5300.00 | 1923.00 | | | | GREEN | |
| Number of kilograms of household waste collected per head | 84a | 461.0 | 397.7 437.0 491.6 | 468.0 | 119.0 | | | | GREEN | |
| Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population | 84b | -2.95% | | 1.40% | N/A | | | | GREEN | Measured via 84a. |
| Cost of waste collection per household | 86 | £46.80 | £35.31 £40.96 £48.13 | £48.37 | In budget | | | | GREEN | |
| Percentage of households resident in the authority's area served by a kerbside collection of recyclables | 91a | 98.8% | 100% 97.0% 88.7% | 97.0% | 97.6% | | | | GREEN | |
| Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables | 91b | 68.9% | | 94.0% | 68.9% | | | | GREEN | The expansion was scheduled for 17 July and the 94% should be achieved in the next quarter. |
| The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard | 199a | 15.7% | 11.0% 17.5% 24.0% | 14.0% | N/A | | | | GREEN | The survey is undertaken 3 times per year and is not yet complete however indications are positive. |
| The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible | 199b | 2% | | 2% | N/A | | | | GREEN | The survey is undertaken 3 times per year and is not yet complete however indications are positive. |
| The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible | 199c | 0% | | 1% | N/A | | | | GREEN | The survey is undertaken 3 times per year and is not yet complete however indications are positive. |

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|--|---------|---------------|-------------------------|----------------|-------------|-------------|-------------|-------------|---|--|
| Score against a checklist of enforcement best practice for environmental health | 166a | 100.0% | 97.0% 90.0% 79.1% | 100.0% | 100.0% | | | | GREEN | |
| Number of sites of potential concern within the local authority area with respect to land contamination | 216a | 1274 | | No target set | 1279 | | | | RED | Clarify target calculation with Audit Commission and Project March 2007 outturn figure. |
| Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all sites of potential concern | 216b | 3% | | No target set | 3% | | | | RED | Clarify target calculation with Audit Commission and Project March 2007 outturn figure. |
| Percentage of pollution control improvements to existing installations completed on time | 217 | 100% | | 100% | 100% | | | | GREEN | |
| Percentage of new reports of abandoned vehicles investigated within 24 hours of notification | 218a | 71.53% | | 80.00% | 82.00% | | | | GREEN | |
| Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle | 218b | 59.32% | | 70.00% | 71.00% | | | | GREEN | |
| LOCAL PERFORMANCE INDICATORS | | | | | | | | | | |
| Number of Environmental Health service requests dealt with within target | 1 | 99% | N/A | 95% | 95.5% (450) | | | | GREEN | |
| 'Good' or better customer satisfaction rating for all Environmental Health. | 2 | 89% | N/A | 90% | 96% | | | | GREEN | |
| Percentage High Risk Food premises inspected when due | 3 | 99.60% | N/A | 100% | 51% | | | | RED | FSA imposed new regime in which inspections are sacrificed to deliver a national educational programme to food business. |
| Number of requests for pest control treatments dealt with within 3 working days. | 4 | 100% | N/A | 96% | 99% (278) | | | | GREEN | |

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| Number of Private Sector Homes made decent | 5 | N/A | N/A | 100 | 11 | | | | GREEN | Time taken to organise housing improvement works mean figures cluster around year end |
| Percentage of DFG adaptations completed within ODPM guideline maximum for District Council (42 weeks) | 6 | new | N/A | 50 | 48% | | | | GREEN | Includes historic cases completed this period, will improve dramatically through year |
| Average number of weeks for Social Services referral of DFGs. (ODPM guideline maximum <10 weeks) | 7 | 30 | N/A | 10 | 14 | | | | RED | Waiting time currently 22 weeks. Meeting with DCC, Head of Service and Lead Member to raise profile - further liaison to see improvements planned. |
| Vulnerable Households receiving energy efficiency improvements | 8 | 363 | N/A | 363 | 12 | | | | GREEN | Time taken to organise housing improvement works mean figures cluster around year end |
| Tonnage of CO2 reductions arising from the above | 9 | 111 tonnes | N/A | 111 | 16.6 | | | | GREEN | Time taken to organise housing improvement works mean figures cluster around year end |
| Annual contribution towards HECA target | 10 | 2.07 | N/A | 2% | N/A | | | | GREEN | HECA information collected annually from partner organisations |
| Average number of weeks Wallbrook take to deliver care and repair grants. | 11 | 39.9 | N/A | 40 | N/A | | | | GREEN | Wallbrook not yet supplied information |
| Nomination rights secured via grant activity. | 12 | 6 | N/A | 6 | 0 | | | | GREEN | Time taken to organise housing improvement works mean figures cluster around year end |
| Percentage of Rural Parishes Surveyed to identify local housing need | 13 | 13% | N/A | 56 | 35% | | | | GREEN | |
| Household waste and compost collections missed per 100,000 due | 14 | 14 | N/A | 25 | 22.1 | | | | GREEN | |
| Kerbside recycling collections missed per 100,000 due | 15 | N/A | N/A | 25 | 8.5 | | | | GREEN | |

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| HEAD OF HOUSING | | | | | | | | | | |
| CORPORATE PLAN | | | | | | | | | | |
| Deliver the Improvement Plan for the Council's Housing Repair and Maintenance Service | 27 | | | Key actions delivered. Regular progress reports provided to Council and tenants. | | | | | GREEN | On track to deliver the key actions. A recent report to Scrutiny Committee and a tenants challenge event is taking place 21 st July 2006. |
| Strengthen the Council's homelessness service | 36 | | | Additional Homelessness Officers appointed. Advice and support to homeless and potentially homeless people reviewed. | | | | | GREEN | Additional Homelessness Officer appointed. Service refocused towards prevention of homelessness in line with BYPI 213 guidance. |
| Continue to deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline | 39 | | | Improvement programmes delivered to make a further 390 homes decent. | | | | | GREEN | Current non-decent properties are 258 as at 1 st April 2006, which is expected to be reduced by 65 per this annum to keep us on target for the 2010 dead line. We are currently in line with the programme. |
| IMPROVEMENT PLAN | | | | | | | | | | |
| NONE | | | | | | | | | | |
| COMMUNITY STRATEGY | | | | | | | | | | |
| NONE | | | | | | | | | | |
| BEST VALUE PERFORMANCE INDICATORS | | | | | | | | | | |
| Energy Efficiency - the average SAP rating of local authority owned dwellings | 63 | 65 | 65 60 68 | 66 (2nd quartile) | 65 | | | | GREEN | |
| Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings | 66a | 99.92% | 98.33% 97.43% 96.43% | 99% (top quartile) | 94.06% | | | | GREEN | |

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| 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 | New indicator | | 3.00% | 2.91% | | | | GREEN | |
| The percentage of local authority tenants in arrears who have had Notices Seeking Possession served | 66c | New indicator | | 30.00% | 4.60% | | | | GREEN | |
| The percentage of local authority tenants evicted as a result of rent arrears | 66d | New indicator | | 1.00% | 0.00% | | | | GREEN | |
| Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment? | 164 | No | | YES (top quartile) | NO | | | | AMBER | We have an action plan which is being progressed and we are making steady progress. |
| The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year | 184a | 8% | 21% 33% 48% | 6% | 8% | | | | GREEN | |
| The percentage change in proportion of non-decent LA homes between the start and the end of the financial year | 184b | 42.3% | | 25.2% | 2.3% | | | | GREEN | |
| Average time taken to re-let local authority homes (days) | 212 | 49 | | 40 | 31 | | | | GREEN | |
| The average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need | 183a | 5.38 | 1 3 5 | 4.00 | 3.00 | | | | GREEN | |
| The average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need | 183b | 0.00 | 0 8 18 | 0.00 | 0.00 | | | | GREEN | |

KEY ACHIEVEMENTS – LEISURE & COMMUNITY DEVELOPMENT

FIRST QUARTER 2006/2007

CORPORATE PLAN

- 6 Safer Neighbourhood Meetings held.
- Extra sports and play sessions planned. Mobile climbing wall purchased
- Contractor selected for providing youth facilities
- Date set in October for reopening of Centre.
- Funding from Teenage Pregnancy Partnership and School Sport Partnership secured to part fund post
- Contractor selected for providing play equipment

COMMUNITY STRATEGY

- Get Active project expanding its sessions, including a walking group from the Asian over 50's Group.
- Maurice Lea Memorial Park restoration works complete and 'opened' at Festival of Leisure.
- Security patrols resumed in parks.

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| HEAD OF LEISURE AND COMMUNITY DEVELOPMENT | | | | | | | | | | |
| CORPORATE PLAN | | | | | | | | | | |
| Introduce the Safer Neighbourhoods Project across the district | 1 | | | 6 Safer Area Groups established. Bi-monthly meetings held | | | | | GREEN | 6 groups established. Bi monthly meetings being held. |
| Continue and expand the Safer Homes 'Handy Man' Scheme | 2 | | | Annual business plans prepared. Scheme extended to include reduced cost home security. | | | | | GREEN | Business Plan being developed. Extended scheme in place. |
| Expand the existing Youth Engagement through Sport Project | 5 | | | An extra 30 sports and play scheme sessions held. | | | | | GREEN | Sessions planned. |
| Provide more dedicated facilities for young people such as basketball courts, meeting shelters, kick-about areas etc | 6 | | | Two new youth facilities provided. | | | | | GREEN | Youth facilities planned for Castle Gresley and Midway to be installed in summer. |
| Relaunch Roslison Forestry Centre and the new Get Active in the Forest Project | 8 | | | Official launch and community event held. Centre leaflet and other promotional aids produced. | | | | | GREEN | Date for launch set for 4 th October. Leaflet being developed |
| Establish a Community Dance Project | 9 | | | Community Dance Coach appointed. Programme of dance activities delivered. | | | | | GREEN | Further funding acquired for a short term contract from the Autumn. Awaiting bids to establish full time post. |

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| Conclude a South Derbyshire Compact with voluntary sector partners. A 'Compact' is a form of agreement | 12 | | | Local Compact in place. | | | | | GREEN | CVS continue to work on project. |
| Set up a sustainable funding regime for the Voluntary and Community Sector | 13 | | | Review of current support concluded and recommendations implemented. | | | | | GREEN | Timetable for completion agreed in Autumn. |
| Improve and develop the Council's play areas | 21 | | | Play areas at Overseal and Midway improved. A sustainable programme for improving play areas across the district established. | | | | | GREEN | Contract awarded. Timetabled to commence early July 2006 (Overseal), early August 2006 (Midway). Preferred supplier appointed. Commence delivery of initial phased programme of improvement works. Working with GEV to develop further. |
| Continue to develop and improve Swadlincote Woodlands Forest Park | 22 | | | Access to the park improved, circular walk completed, more trees planted and signage enhanced. | | | | | GREEN | Rear access to properties off Bernard Street and entrance feature provided. Still to access external funding for circular walk etc. |
| Deliver key milestones in the Open Space, Sport and Recreation Action Plan (Planning Policy Guidance Note 17) | 23 | | | Action Plan prepared with links to the Local Development Framework, the Facilities Strategy and Asset Management Plan. Year 1 milestones delivered. | | | | | GREEN | Main actions and policy interpretations from PPG17 study approved by both E & DS and HCS. Work progressing on year one milestones. |
| IMPROVEMENT PLAN | | | | | | | | | | |
| Prepare for the Audit Commission inspection of cultural services | 9 | | | Scope of inspection finalised. Self assessment completed and improvement priorities identified | | | | | GREEN | Initial discussions with the Lead Auditors. All district areas of culture to be reviewed. Not until 2007. |

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| COMMUNITY STRATEGY | | | | | | | | | | |
| Develop a Strategy for funding the voluntary and community sector groups and organisations in consultation with stakeholders | 89 | | | Strategy approved. Target Date Mar 06 | | | | | AMBER | Partially achieved. Review ongoing with Joint SDDC/Voluntary and Community Sector Working Group. Consultation completed but options appraisal will not be completed until September. |
| Develop and adopt a South Derbyshire Compact | 81 | | | Strategy approved. Target date Mar 06 | | | | | RED | Work current but insufficient capacity amongst Partners to complete this year. CVS providing support with County Compact to help local arrangements. |
| Increase outdoor physical activities by promoting walking, cycling, conservation and similar activities | | | | No. of activities increased. Target date Mar 06 | | | | | GREEN | KPI's agreed and activities delivered through "Get Active in the Forest". Participations increased from 2000/year to 8500/year (+325%) |
| Establish Conservation Volunteer Group for South Derbyshire | | | | Group established. Target date Sep 05 | | | | | GREEN | Group established. |
| Complete implementation of capital works at Maurice Lea Memorial and Coton Parks | 68 | | | Works completed. Target date Mar 06 | | | | | GREEN | Work underway and completion scheduled this year. Works complete. |
| Develop and establish more 'Friends of' groups for Maurice Lea Memorial Park and other major open spaces | | | | More 'friends group' established. Target date Mar 06 | | | | | AMBER | Initial meetings for groups at Maurice Lea Park and Allotments. |
| Ensure operational links with other priority areas are developed, particularly those actions relating to antisocial behaviour and nuisance in parks and open spaces | | | | Linkages established. Target date Mar 06 | | | | | GREEN | Links established with the Safer South Derbyshire Partnership and the Community Police team including a new policy on 'no ball game signs', security patrols of parks and joint briefing between parks staff and beat officers. Complete. |

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| Establish a baseline for community participation in leisure and other cultural activities | | | | Baseline established. Target date Sep 05 | | | | | GREEN | Citizens Panel survey complete. Junior Needs Survey complete. National survey results not received but Citizens Panel results cover outstanding gaps. |
| Arrange and hold a local culture event focusing on funding opportunities | | | | Event delivered. Target date Mar 06 | | | | | GREEN | Event planned for July. CVS to run event. |

BEST VALUE PERFORMANCE INDICATORS

| | | | | | | | | | | |
|--|------|---------|------------------------|-----------------------|---------|--|--|--|--------------|---|
| Domestic burglaries per year per 1,000 households in the local authority area | 126 | 7.1 | 6.90 9.69 14.23 | 7 (2nd quartile) | 1.1 | | | | GREEN | |
| Violent Crime per 1,000 population | 127a | 10.5 | | 10.2 | 2.7 | | | | RED | Alcohol campaigns and knife workshops in schools. Increase in line with wider regional trend. |
| Robberies per 1,000 population | 127b | 0.3 | | 0.3 | 0.1 | | | | GREEN | |
| Vehicle crimes per 1,000 population | 128 | 8.3 | 7.77 10.23 15.04 | 8.2 (2nd quartile) | 1.7 | | | | GREEN | |
| Actions against Domestic Violence - score against a checklist | 225 | 27.3% | | 45.0% | 27.0% | | | | GREEN | |
| Total amount spent by the local authority on advice and guidance services provided by external organisations | 226a | £44,240 | | £45,430 | £22,714 | | | | 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% | | | | GREEN | |

