

CORPORATE PLAN 2008/11 – MONITORING REPORT – 2<sup>nd</sup> QUARTER – 30<sup>th</sup> SEPTEMBER 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 <sup>th</sup> September 2008	Assessment Against Target	Reasons if Not "On Track"
<b>THEME 1: SAFER AND HEALTHIER COMMUNITIES</b>						
<b>Priority: Providing Safer Neighbourhoods</b>						
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.	3 New Safer Neighbourhood projects funded to date, including fencing at Rosliston, Resurfacing of road at Willoughby House, support for NHW in Aston. One further bid received, yet to be scored by Partnership. More projects expected to be delivered in the following six months.	<b>Amber</b>	Proactive work to engage more bids to be undertaken
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. 3 meetings held to date in order to review problematic premises.  To date - over 50 Test purchase operations carried out by the Police and Trading Standards	<b>Green</b>	
<b>Priority: Reducing the fear of crime</b>						
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	5 New NHW groups set up in Regent Street, Church Gresley; South Street, Woodville; Oakwood Close, Hatton; Brook Close, Findern; Ashby Road, Ticknall	<b>Green</b>	

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	<i>Domestic Abuse Action Plan produced and being progressed by the South Derbyshire Domestic Abuse Action team</i>	<b>Green</b>	
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	<i>Survey Complete</i>  <i>New outputs identified for expanded Safer Homes Scheme to include Fire Checks and installing personal safety equipment as well as security measures.</i>  <i>Planning for Liberation Day 2009 underway</i>	<b>Green</b>	
<b>Priority: Supporting vulnerable people</b>						

1.6	Home visits for vulnerable customers	80% of customers satisfied with customer service	Customer Services	<p>Increase in types of visits undertaken i.e. Council Tax</p> <p>Attended Community Warden Team Meeting – resulted in referrals from Wardens for vulnerable customers</p> <p>Visiting officers attending partner meetings to develop awareness of service.</p> <p>Met with vulnerable group of residents at local mother/baby unit and gave benefit advice in preparation for leaving the unit</p> <p>Producing a 'flyer' to advertise our mobile service which will be displayed throughout the rural communities</p> <p>80% of customer surveyed rated the service as excellent</p>	<b>Green</b>	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 100% on 2007/08 return	<b>Green</b>	

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 Derbyshire Housing Aid. Appointments book now full. 63% of people seeking advice have been able to remain in their current accommodation	<b>Green</b>	
<b>Priority: Tackling anti-social behaviour</b>						
1.9	Introduce new Partnership ASB Protocol	Reduce % crime damage (benchmark to be determined)	Leisure & Com. Dev	<i>New ASB protocol completed and approved by Committee.</i>  <i>Internal procedural document to be updated when new ASB Officer in post</i>	<b>Green</b>	
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	11 notices served to date compared to 33 notices served this time last year	<b>Red</b>	Vacancies early in the year set the number back.  Current vigorous campaign on Fly-tipping is resulting in less litter fixed penalties.  Tighter criteria now used for issuing FPNs
1.11	Higher profile publicity for Safer Neighbourhood Warden Patrols	People feeling unsafe in their neighbourhood reduced to 16%	Env. Services	Wardens still very visible on streets and youth ASB issues appear reduced. However press interest appears to be waning.	<b>Green</b>	

1.12	Deliver our local "Respect" action	Deliver 12 community estate inspection days and 12 subsequent improvement projects	Housing	Estate inspections planned in for year and all on target to be delivered.	<b>Green</b>	
<b>Priority: Providing more things for young people to do</b>						
1.13	To expand the Youth Engagement through Sport Project from 160 to 175 sports and play scheme sessions	Reduce police youth related calls for service during summer school holidays from 413 to 400	Leisure & Com. Dev	195 sessions have been planned	<b>Green</b>	
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.	<b>Green</b>	
1.15	To establish the Youth Engagement through Art Project	Project established	Leisure & Com. Dev	Notification application to Arts Lottery successful  Job Description drafted	<b>Green</b>	
<b>Priority: Improving the health and well being of the community</b>						

1.16	Promote and expand opportunities for walking and jogging across the District by:  a) Promoting a Walking Festival  b) Developing 5 jogging groups  c) Developing 2 walking groups	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	a) <i>Walking Festival held. Next years festival being planned</i> b) <i>CSC starting a jogging group in the summer. Awaiting appointment of County Jog Derbyshire staff</i> c) <i>Additional walk in Hilton launched</i>	<b>Green</b>
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**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	Action Plan work continuing	<b>Green</b>
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**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.	<b>Green</b>	
<b>Priority: Supporting cultural activities</b>						
2.8	Establish Cultural Events Group and produce a District Events Guide	Produce a database of individuals and organisations	Leisure & Com. Dev	<i>Initial group meeting and Cultural Events guide produced</i>	<b>Green</b>	
3.5	Develop website further to enable more transactions on line	80% of customers satisfied with website	Customer Services	68% 'Satisfied' based on the new question 'How satisfied are you with the website overall?'	<b>Amber</b>	Below target, but expected higher satisfaction levels when new website launched in November
3.6	Ensure policies and practices relate fairly to all sectors of the community	Level 2 of the Equalities Standard achieved	Org. Dev.	<i>Level 2 achieved in March 2008 and Action plan in place to get to Level 3 by March 2010.</i>	<b>Green</b>	

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<b>THEME 4: PROSPERITY FOR ALL</b>						
<b>Priority: Improving housing conditions</b>						
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	a) Leasing scheme approved and pilot underway b) The Council has signed up to the East Midlands Landlord Accreditation Scheme	<b>Green</b>	
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	a) Lobbying to be undertaken 2 <sup>nd</sup> October 2008. b) On target	<b>Green</b>	
<b>Priority: Identifying and meeting housing needs</b>						
4.6	Deliver extra care housing project for South Derbyshire	Finalise development programme	Housing Services	Committee approved to further progress options for redevelopment of existing site (16 <sup>th</sup> October 2008)	<b>Green</b>	



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	<i>Performance currently at 75% in private sector and 25% in public sector due to delays introduced to meet funding capacity.</i>	<b>Amber</b>	Request for further funding granted with additional allocation of £200K in June 08.
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 to reduce fuel poverty and improve home energy efficiency set up. Surveys to commence Mid-October 2008</p> <p>b) <i>Heat savers, British Gas and Warmfront are working in the district in order to deliver energy conservation measures</i></p> <p>c) New project commenced in Overseal</p>	<b>Green</b>	
4.9	Develop 'move-on' protocol for people in temporary supported accommodation	Establish protocol in conjunction with partners	Housing Services	Draft protocol agreed with Partners. Delivery date to be set.	<b>Green</b>	
4.10	Introduce customer choice into social housing allocations via Choice -Based Lettings	Introduce system in conjunction with RSLs	Housing Services	<p>Contracts signed and 1<sup>st</sup> implementation workshop held on 31/07/08</p> <p>Implementation on course for 1<sup>st</sup> December delivery.</p>	<b>Green</b>	
4.11	Deliver detailed Housing Needs Assessment for whole District	Present full District report and get agreement on affordable housing targets	Housing Services	Findings reported to 16 <sup>th</sup> October Committee.	<b>Green</b>	

4.12	Establish clear process for the delivery of affordable housing at agreed targets	Establish formal process between developers and the Council	Housing Services	Affordable Housing Guide delivered April 2008.	Green	
<b>THEME 5: RURAL SOUTH DERBYSHIRE</b>						
<b>Priority: Identifying and delivering priorities in rural areas</b>						
5.1	Encourage and support local communities to prepare Community/ Parish Plans	To support the development of two Community Plans	Leisure & Com. Dev	<i>Supporting the development of 9 Parish Plans</i>	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	<i>Consultation to be undertaken in line with a revised LDS</i>	Green	
<b>Priority: Investing in rural community and recreational facilities</b>						
5.4	Improve leisure and recreation facilities in Melbourne	To increase use of football pitches to 2 matches per weekend	Leisure & Com. Dev	<i>Pitch drainage works completed.</i>	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 and on schedule.	Green	
<b>Priority: Assessing rural housing needs</b>						
5.6	Deliver a Rural Housing Strategy identifying potential development land	Develop and adopt the Strategy in conjunction with partners	Housing Services	To incorporate in to the next Housing Strategy. To go to Committee March 2009 for approval.	Green	

