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## HOUSING SERVICE PLAN 2006/09

### 1. VISION AND THEMES

- 1.1 The Housing Service continues to improve the services it delivers to the Tenants and prospective Tenants of South Derbyshire District Council. Our vision and themes were established following widespread consultation with our customers:

*Vision statement:*

Through High Quality Services, delivered in partnership with customers, the provision of well maintained affordable homes that meet the requirements and aspirations of the people of South Derbyshire.

*Our key themes:*

Constant performance improvement  
Listening to and putting customers first  
Valuing staff commitment

### 2. SERVICE DESCRIPTION AND PURPOSE

- 2.1 The Housing Service is the main landlord in the district to the 3,170 Council tenants and their homes. We deliver services such as responsive repairs, planned improvements, rent accounting, rent arrears, addressing anti-social behaviour and neighbour disputes, the sheltered housing warden provision, CareLine services, the administration of the right to buy scheme, mutual exchanges and transfers and in all of these we aim to involve our tenants through participation. The Division is driven by the need to deliver effective customer service and to provide a first class service through working in partnership.
- 2.2 The Housing Service also has a statutory responsibility to manage and regularly review the waiting list, currently constituting 1,103 check applications, provide housing advice and investigate and assess homeless applicants of which in the first half year there have been 186 homeless presentations projecting to 372 in the full year. This would represent an increase of 71% on 2005/6.
- 2.3 It is now a formal statutory requirement that the Service also provides a homelessness prevention service. In April 2006 through an additional post and the refocusing of others we created our Housing Options team. Our aim is to be an upper quartile authority on the BVPIs established by Government in this area by 2008.
- 2.4 The Service also manages the long-term residency gypsy traveller's site in the north west of the district in the Scropton parish. This has just had a £200,000+ refurbishment (funded by Government grant and County Council) and is now being fully utilised once more.
- 2.5 Within the Council the Service also provides technical services to other departments and indeed we directly manage the main buildings of civic offices and depot.

- 2.6 On a strategic and corporate level the Housing Service has a number of partners both within and outwith the Council in seeking to improve the estates and communities of the district including Environmental Health, Community and Leisure Development, Planning, County Council, Police, Social Services, Health authorities and other RSLs.
- 2.7 Our relationship with our customers is different than in the rest of the Council as a result of the direct landlord function. For example through issues such as the allocation of property, the assessment of homelessness applications, the resolution of neighbour complaints, etc we are involved in the detail of people's lives. This different level of relationship is both the reason why customer care is vital in our role but also the reason that we will not always be able to deliver on people's expectations.
- 2.8 We carry out just under 8,000 responsive repairs each year and spend over £4m on improvements which involves substantial work to a large number of properties. Many tenants still pay rent in person rather than direct through the bank. Sheltered Housing wardens see tenants, a third of the total, several times each week. We see our customers more often and their opinion of us is usually based over a number of interactions with us. According to our last survey figures our customer satisfaction rating is high at 87%. Our priority though is to build on that, achieve higher satisfaction and to become a top performing housing authority.
- 2.9 The one star and promising prospects assessment of our repairs and maintenance service in 2005/6 has been built upon. An appointments system is now in operation for responsive repairs, there is no backlog of responsive work and work is now carried within timescale 90%+ of the time. This is upper quartile performance. Our key actions for the forthcoming year are to make the appointments system more detailed, introduce a repair diagnostic tool for staff and information for tenants, completely overhaul the financing arrangement of the DLO through the introduction of new schedule of rates and, in the short term, report to Committee on the future viability of the in-house DLO contractor. With no early prospect of a return inspection by the audit commission we are proposing to expose the service voluntarily to an external peer review in the first half of 2008 to give an up to date assessment of our services.
- 2.10 Our planned maintenance service continues to deliver the decent homes programme which we are on target to achieve by the 31<sup>st</sup> December 2010 deadline.
- 2.11 Although the largest service in terms of staffing within the Council the service is still low cost in terms of comparison with our peers within the Housing sector. If we wish to become a three star authority then there will be additional costs involved that we will struggle to fund through the existing income stream. The Housing Revenue Account which funds the housing service and constitutes tenants' rents as income; negative subsidy, repairs and management as the main expenditure, has a current turnover of just over £9m per year. The largest cost item by far is the contribution the authority pays to government (known as the national pool). This is projected at £4.157M gross or £2.348m net of the major repairs allowance (MRA). It is this payment of £2.348m to government that is known as negative subsidy and represents 25.8% of South Derbyshire tenants' income in the current year.

- 2.12 A full business plan for the service was written last year and projects the business thirty years hence as recommended by government guidance. Comments are still awaited from GOEM on the draft business plan but it is anticipated that we can formally adopt the plan later this year. Although the business cannot viably be projected over the 30-year period the HRA is projected to remain in the black over the medium term 10 year planning period.

### **3. OPPORTUNITIES AND CHALLENGES**

- 3.1 The constraint on increasing costs means that service development issues need to largely be self-financing. Although the number of council homes is still reducing through the right-to-buy (the number of sales have reduced significantly over the last two years) the expectations placed upon us by Council, Government and ourselves mean there will be a limit of how far we can improve without an increased cost base.
- 3.2 We are a low cost service and we seek to remain so to ensure that we are also a high value service but there will be a limit whereby this pressure cannot be contained. For instance; in homeless advice we could work so much more intensively with each client if we had more time and more staff; in tenant participation we could reach more people with additional resource, etc.
- 3.3 Our assessment is that many parts of our service are currently of two star standard. Our challenge is to make that standard uniform across the service. We can do this within the current cost base. To make that final step to be a three star service may prove difficult from the current cost base.
- 3.4 A further pressure on the cost base of the service is that we will need to put all our improvement and servicing contracts to tender over the next 2-3 years. The reason for this is that several have not been tendered for over 4 years and the rules on which the current partnered arrangements have been established need to be applied more stringently. The service has recently established a tendering strategy and there will be an administrative cost to implement that although it is anticipated at this time that these can be absorbed within current budgets. However the end product of such tendering exercises is likely to result in increased costs although it is hoped that with the prospect of a long-term partnering arrangement to follow, the value of tenders will reflect the benefit of partnering for the contractors.
- 3.5 Within our responsive repair service we will report to Committee in November 2006 on the future viability of the Direct Labour Organisation (DLO) with particular regard to the efficacy of the tender process in that area given current performance and arrangements.
- 3.6 In 2005/6 our CareLine service achieved accreditation at levels 1 and 2 of the Telecare Services Association (TSA) and became only the 14<sup>th</sup> social alarm provider nationally to achieve that standard. In the current year we have set ourselves the challenge of achieving accreditation to the Centre for Sheltered Housing Studies in relation to our community warden service. At the time of writing this plan draft documentation has been submitted and a formal assessment is anticipated before the end of the calendar year.

- 3.7 The proposed investment in the renewal of the CareLine hardware in all our sheltered properties presents a major opportunity to take advantage of the new Telecare capabilities of the system and develop the uses for the benefits of our residents. Telecare enables additional detection systems to be linked in to the upgraded hardware, for instance flood detectors can be used to alert the control room when a bath is overflowing or a movement detector can send an alert if a resident has remained in the same position for more than a preset period of time, etc. There are a number of potential additional alarms that can be built into the system with the overall aim of enabling that individual, if they wish, to remain in their own home rather than move into a care situation.
- 3.8 The increase in homelessness presentations and the new government requirements to extend our homeless preventative role present significant challenges for us in the current year and beyond. An increase of 71% (projected for this year) in the number of homeless presentations and the growing waiting list is a reflection of an increasing overall demand for affordable rented housing, the increasing number of separate households within society and a knock-on effect of the success of the district in economic terms and general population growth. The challenge in meeting this increasing demand is to maximise the opportunities through the planning route of forcing property developers to
- 3.9 In 2006/7 we have commenced a new approach to Tenant Participation. Our track record to date had had some success but was stalled on traditional methods of engagement that saw the same, although valued, faces at each event. Our approach this year has been to try new initiatives and events that have a fresh impetus and energy to them. To date we've organised a tenant engagement day for repairs and maintenance that led to 45 people commenting and contributing towards the future development of the service. On the 30<sup>th</sup> September 2006 we held our first tenant open day for the district utilising the Gresley Indoor bowling club. A further 140+ 'new' faces were engaged in service development in this process. Developing tenant participation is always a challenge where homes are well maintained and people are satisfied with service delivery (i.e. if the opposite were true many more would be motivated to challenge us) but we will continue with an innovative programme to maximise involvement. Before the end of this financial year we shall recommend to Committee adoption of new tenant compact (agreement) and tenant's handbook.
- 3.10 Our commitment to continued service improvement is evidenced by our intention to expose ourselves voluntarily to external peer review in the first half of 2008. This will give us a measure, three years on from formal audit commission inspection, of our progress towards becoming a top performing authority.

#### **4. KEY TASKS**

- 4.1 Using the corporate format this section of the plan brings together key tasks from the Corporate Plan, the Community Strategy and the Improvement Plan together with our own identified key tasks.

| Ref. No. | Source          | Actions  | Expected Outcome   | Measure   | Timescale   |
|----------|-----------------|--|--|---|---|
| 27       | Corporate Plan  | Deliver the improvement plan for the council's Housing repair and Maintenance Service  | Key actions delivered. Regular progress reports provided to Council and tenants. | Through an external accreditation   | Deliver action plan in full in 12 months. Peer review in 18 months. |
| 36       | Corporate Plan  | Strengthen the Council's homelessness service  | Improvement in all Homelessness indicators                                       | BVPI data   | Continuous  |
| 39       | Corporate Plan  | Continue to develop the programme for ensuring that all the council homes are decent ahead of the government's 2010 deadline | All decent homes   | BVPI indicators<br>Satisfaction of tenants<br>Completion of work programmes | 2008  |
|          | Housing Service | Tender all improvement programme and servicing contracts   | New contracts with partnering extensions built in                                | Contracts in place in accordance with programme                             | 2007-2010   |
|          | Housing Service | Produce new Tenants' Handbook and Tenant Compact   | New documentation in place   | Publication   | 2006/7  |
|          | Housing Service | Accreditation to Centre for Sheltered Housing Studies  | Accreditation achieved   | External Accreditation  | 2006/7  |
|          | Housing Service | Undertake value for money review of DLO unit   | To inform decision on whether to tender  | Report to Committee   | 2006/7  |
|          | Housing Service | Finalise HRA Business Plan   | Dependent upon comments from GOEM re 10 and 30 year planning period              | Achieve Fit for Purpose   | 2006/7  |
|          | Housing Service | Deliver on Sheltered Housing Vision and Standards  | Key actions delivered. Regular progress reports provided to Council and tenants. | Internal accreditation  | 2006-2009   |

| Ref. No. | Source          | Actions  | Expected Outcome  | Measure                          | Timescale |
|----------|-----------------|--|---|----------------------------------|-----------|
|          | Housing Service | Full appraisal and report to Committee on Choice Based Lettings to include social choice | Committee report and if approved action plan for introduction | Report and action plan delivered | 2006/7    |

## 5. WORKFORCE PLANNING

- 5.1 The October 12<sup>th</sup> 2006 Housing and Community Services Committee will be asked to approve a mini-structure of the service which in effect creates a third unit within the service under the Performance and Business Manager that will deliver in-service support services. Moving these functions out of the Housing Operations Unit will allow the Housing Operations Manager to focus entirely on service delivery issues, a key part of our improvement programme.
- 5.2 The Housing Service set and met a target of an average of four days training per each member of staff last year. This year we wish to replicate that and wherever possible enhance the quality of that training by introducing a post event assessment process.
- 5.3 The Housing Service is also leading on a development programme for its managers. To date this has entailed two team events around leadership and team working. Within the next 12 months it is intended to develop the programme further into communications, people management, performance coaching and continuous improvement. As well as using team events it intended to do work on an individual level that includes 360-degree reviews i.e. by all those interacting with an individual.

## 6. MANAGING RISKS

- 6.1 The template for this section has been changed to reflect the work of the Risk Management Group.

| Risk<br>( <i>current rating</i> )                              | Consequences  | Controls in place | Further action required<br>( <i>timescale</i> )  |
|--|---|-------------------|--|
| Lack of Affordable housing to rent<br><i>Moderate impact</i>   | Incremental process unlikely to lead to immediate crisis but failure to deliver new affordable for rent will be felt by generations |                   | Need to work with Housing Strategy Manager and Planning to ensure S106 agreements maximise affordable housing for rent |
| Implementing the full asbestos policy<br><i>Serious impact</i> | Risk to Health and corporate liability.   | Policy in place   | Policy review underway to ensure it is workable  |

| <b>Risk<br/>(current rating)</b>   | <b>Consequences</b>  | <b>Controls in place</b>                 | <b>Further action required<br/>(timescale)</b>         |
|--|--|--|--|
| Meeting the demand for homelessness provision<br><i>Moderate impact</i>  | Increasing proportion of new lettings go to homeless applicants  | Preventative homeless team created       | Need to keep homelessness BVPIs under constant review. |
| Contractors do not follow H and S requirements<br><i>Moderate impact</i> | Corporate liability  | Ensure contractual arrangements in place | Review current arrangements                            |
| Inadequate maintenance of communal areas<br><i>Very low impact</i>       | Deterioration over time. Unlikely to be an immediate crisis but cost of reinstatement will grow over time. | Estate management                        | Will eventually require investment to rectify decline  |

## 7. PERFORMANCE INDICATORS AND TARGETS

### Best Value Performance Indicators

| Best Value Indicators   | Actual 2005/06 | Target 2006/07 | Target 2007/08 | Target 2008/09 |
|---|----------------|----------------|----------------|----------------|
| BV 63 Energy efficiency - the average SAP rating of local authority owned dwellings.  | 65             | 66             | 67             | 68             |
| BV 66A Local authority rent collection and arrears: proportion of rent collected.   | 99.53%         | 99.00%         | 99.00%         | 99.00%         |
| BV66B The number of local authority tenants with more than 7 weeks of (total) gross rent arrears  | 3.40%          | 3.00%          | 2.90%          | 2.80%          |
| BV66C The percentage of local authority tenants in arrears who have had notices seeking possession served.  | 26.17%         | 30.00%         | 30.00%         | 30.005         |
| BV66D The percentage of local authority tenants evicted as a result of rent arrears   | 0.22%          | 1%             | 1%             | 1%             |
| BV74A Satisfaction of tenants of Council housing with the overall service provided by their landlord.   | 87%            | 88%            | 88%            | 88%            |
| BV74B Satisfaction of black and minority ethnic tenants of Council housing with the overall service provided by their landlord  | 50%            | 50%            | 50%            | 50%            |
| BV74C Satisfaction of non black and minority ethnic tenants of Council housing with the overall service provided by their landlord.   | 87%            | 88%            | 88%            | 88%            |
| BV75A Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord – all tenants.             | 77%            | 78%            | 78%            | 78%            |
| BV75B Satisfaction of black and minority ethnic tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord. | 100%           | 78%            | 78%            | 78%            |

| Best Value Indicators   | Actual 2005/06 | Target 2006/07 | Target 2007/08 | Target 2008/09 |
|---|----------------|----------------|----------------|----------------|
| BV75C Satisfaction of non black and minority ethnic tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord. | 77%            | 78%            | 78%            | 78%            |
| BV164 Does the Authority follow the Commission for Racial Equality's code of practice in rented housing.  | No             | Yes            | Yes            | Yes            |
| BV183A The average length of stay of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need in: Bed and Breakfast accommodation (weeks).     | 5.38           | 4              | 3              | 2              |
| BV183B The average length of stay as above in Hostel accommodation (weeks).   | 0              | 0              | 0              | 0              |
| BV184A The proportion of local authority homes which were non decent at the start of the financial year   | 8%             | 6%             | 4%             | 2%             |
| BV184B The percentage change in proportion of non decent LA homes between the start and the end of the financial year   | 42.3%          | 25.2%          | 33.7%          | 50.8%          |
| Bv212 Average relet times   | 49             | 40             | 35             | 30             |
| BV202 Number of people sleeping rough on a single night within the area of the authority  | 36 est         | 32             | 29             | 26             |
| BV203 The percentage change in the average number of families placed in temporary accommodation   | -34.28%        | -25.00%        | -20.00%        | -20.00%        |
| Bv213 Number of households who consider themselves as homeless who approached the local housing authority's housing advice services and for whom housing advice case work intervention resolved their situation.  | 7              | 10             | 10             | 10             |
| Bv214 Proportion of households accepted as statutorily homeless who were accepted as statutory homeless by the same authority within the last two years.  | 2.56%          | 0              | 0              | 0              |

### Local Performance Indicators

| Local Indicator  | Actual 2005/06 | Target 2006/07    |
|--|----------------|-------------------|
| SDH 27 Progress to schedule of planned maintenance                               | 101            | 100               |
| SDH 28 Tenant satisfaction with planned maintenance and improvements             | 99.74%         | No less than 90%* |
| SDH 29 Tenant dissatisfaction with planned maintenance and improvements          | 0.26%          | No more than 10%* |
| SDH 30 % gas appliances with a CORGI registered certificate (in date)            | 99.68%         | 100%              |
| SDH 31 Longest (in days) outstanding property with no up to date gas certificate | 176            | 90                |
| SDH 15 Rent arrears of current tenants exc FTA's                                 | £148,375       | £100,583          |
| SDH 16 Amount of former tenant arrears   | £130,974       | 10% reduction     |
| SDH 17 % collection of former tenant arrears                                     | 7.90%          | 15%               |
| SDH 18 % of charges collected as a 5 of rent due in the travellers site          | No data        | No data           |



| Local Indicator  | Actual<br>2005/06 | Target<br>2006/07 |
|--|-------------------|-------------------|
| SDH 19 % of emergency repairs done at the DSO on a monthly basis   | 33%               | 25%               |
| SDH 20 % of responsive repairs for which appointment made and kept   | 0%                | 95%               |
| SDH 21 % Emergency repairs completed on time   | 99%               | 99%               |
| SDH 22 % of urgent repairs completed on time   | 95%               | 95%               |
| SDH 23 % of routine repairs completed on time  | 83%               | 85%               |
| SDH 24 Tenant satisfaction with responsive maintenance   | 96%               | No less than 90%* |
| SDH 25 Tenant dissatisfaction with responsive maintenance  | 4%                | No more than 10%* |
| SDH 10 % of alarms in Sheltered housing that have been tested every two weeks in the last month            | 100%              | 100%              |
| SDH 14 % of calls answered within 30 seconds   | 100%              | 95%               |
| SDH 32 To repair/replace careline/warden call equipment in the service users home within 3 days of report. | 100%              | 100%              |
| SDH 1 5 of applications with cases determined during last month within 45 days                             | 100%              | 100%              |
| SDH 2 % of new housing register applicants advised of their position within 10 days.                       | 100%              | 100%              |

\* In comparison with BVPIs these targets represent upper quartile performance. Current performance is significantly better and we seek to retain or improve performance at that level.

## 8. USEFUL CONTACTS

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**LEISURE AND COMMUNITY DEVELOPMENT  
SERVICE PLAN 2006/09**

**1. SERVICE DESCRIPTION AND PURPOSE**

1.1 The Leisure and Community Development Division provides the following services:

- **Parks, Open Space & Cemeteries:** The Division has responsibility for the maintenance and the management of 3 urban parks covering an area of approximately 15 hectares, the 30 hectare Swadlincote Woodland Forest Park, public open space that currently occupies an area in the region of 60 hectares, 6 cemeteries, 11 football pitches, 8 allotment sites and large areas of common land. There is responsibility for the inspection, maintenance and development of 44 equipped play areas. The Division also manages major public events including the Festival of Leisure, which attracts an estimated 12,000 people over a June weekend, and the switching on of the Christmas Lights in Swadlincote Town Centre.
- **Leisure Facilities:** Responsibility for the contracts that cover the management of the Green Bank Leisure Centre and Swadlincote Market plus responsibility for 4 directly managed village halls and Swadlincote Town Hall. The Division also plays a very active role in the management & development of the Etwall Leisure Centre, mainly through offering advice and support to the JMC and also Rosliston Forestry Centre that is managed in partnership with the Forestry Commission and National Forest Company.
- **Land Drainage:** Responsibility for the Council's statutory and discretionary land drainage functions as Land Drainage Authority and ancillary services during flooding and for investigation after flooding events.
- **Community Safety:** The Crime and Disorder Act 1998 placed a duty on the Police and local authorities to work in partnership to develop and implement a strategy to reduce crime, anti-social behaviour and fear of crime. The Safer South Derbyshire Partnership includes these statutory agencies as well as the Primary Care Trust, Fire Service, Council for Voluntary Services (CVS), Probation, Drug and Alcohol Action Team, Connexions, Youth Offending Service and others. The Partnership's Support Team is based in the Division and is responsible for the delivery of the 2005-8 Crime and Disorder Strategy which prioritises burglary, auto crime, domestic abuse, substance misuse and anti-social behaviour. The service also manages the Safer Neighbourhoods initiative which coordinates 6 Safer Neighbourhood areas across the District.
- **Revenue support to the Voluntary and Community Sector:** Revenue support is granted to nine organisations totalling over £220,000. The grants are managed through Service Level Agreements which detail service and monitoring requirements. The detail of the Service Level Agreement is renewable annually however the agreement to provide funding lasts for three years
- **Community Partnership Scheme:** The Community Partnership scheme has two facets. Firstly a capital grants scheme open to the local voluntary and community sector with a budget of £100,000 per annum. Secondly support and advice to the sector in relation to funding (e.g. funding sources, bid writing and funding strategy) and project development.

- **Sports Development and Youth Engagement:** This involves developing an infrastructure through partnership working, to enable local people to become involved in sport as a vehicle for health improvement, social inclusion and community development. This is principally undertaken through the Councils membership of Derbyshire Sport and the recently formed South Derbyshire Community Sports Network which can effectively plan and co-ordinate sport in the District and the establishment of the School Sport Partnership based at Granville School.

The Youth Engagement Through Sport project has been very successful in developing activities for young people, this includes a football league, mobile skateboard park and climbing wall and laser equipment.

- **Play Development and Provision:** The development of the South Derbyshire Play Strategy has raised the profile of this work and playschemes are now provided in locations in the urban area and in the rural areas by a visiting Sportsmobile and XtremeSportsmobile.
- **Cultural Regeneration:** The Division is responsible for the Councils role in arts development. Currently this involves limited work in Touring Theatre and the revenue support of the People Express community arts organisation. Following the lead taken by voluntary sports groups the arts and heritage sector have developed a cultural 'forum' to represent their interests.
- **Environmental Education:** Based at Rosliston Forestry Centre the Environmental Education partnership between the Council, Rolls-Royce (£20,000 pa sponsors) and The National Forest Company aims to develop the knowledge, understanding and respect of the environment by young people and adults, in order to improve their quality of life and work towards a sustainable environment.
- **Health Development and Improvement:** The Division leads on health promotion and improvement with respect to physical activity and has responsibility for GP Exercise Referral schemes, including the management of the Get Active In The Forest Development Plan which runs physical activity opportunities across the District.

The Get Active In The Forest project has engaged local people in a range of activities including walking, cycling, outdoor pursuits, archery and environmental works. It has received national accreditation for its work.

- **Other Partnerships:** The division plays an important role in a number of the theme groups of the Local strategic Partnership including Vibrant Economy, Sustainable Environment, Lifelong Learning and Culture and safer communities.

## Purpose

- 1.3 The purpose of the Division is to improve the social, economic and recreational quality of peoples' lives by supporting the development of a healthier, safer and socially inclusive community. This is undertaken through partnership working, management of facilities and empowering the community through attracting external resources, annually over £1,000,000 in the form of grant aid and commercial sponsorship, for projects, facilities and services is regularly attracted.

## Employee structure

- 1.4 The Division has a team of 38 staff directly funded by the Council, 11 officers funded by external funding or sponsorship and 2 officers employed by other organisations but based in the Division's offices.

## Committee Responsibilities

- 1.5 For the Market, Flooding and Land Drainage works the Division reports to the Environmental and Development Services Committee, whilst for all other services it is the Housing and Community Services Committee.

## Budgets

- 1.6 The revenue budget for delivering the above works is subdivided into the three service areas as follows:

### Grounds and Facilities

|                               |           |
|-------------------------------|-----------|
| Cemeteries, Parks, Open Space | 1,068,480 |
| Leisure Facilities            | 531,990   |
| Festival of Leisure           | 17,140    |
| Market                        | 21,470    |
| Flooding and Drainage         | 72,730    |
| Town Centre Maintenance       | 51,850    |

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£1,763,660

### Partnership and Development

|   |         |
|---|---------|
| Sports, Youth Engagement, Physical Activity<br>and Play Development | 171,380 |
| Cultural, Heritage and Arts Development                             | 16,610  |
| Environmental Education   | 31,040  |
| Assistance to voluntary Organisations                               | 233,930 |

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£452,960

### Community Safety

|                          |         |
|--------------------------|---------|
| Crime & Disorder Support | 127,930 |
| Substance Misuse         | 16,690  |
| Burglary Reduction       | 38,670  |
| Anti-Social Behaviour    | 47,000  |

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£230,290

External grant or sponsorship funding brought in to fund these services is £296,660

## 2. OPPORTUNITIES AND CHALLENGES

### Challenges

- 2.1 The Division's challenges over the next three years are as follows:

- **Best Value Review of Cultural Services** – the pending review will require significant work in order to prepare the Service for an inspection. Areas of weakness identified in the

'Towards An Excellent Service' assessment need attention for which a new staffing structure is being proposed.

- **Parks, Open Space & Cemeteries** - As a deliverer of front line services one of the challenges the Division faces is managing the impact the area's rapid population growth has on the demand for its services. This includes dealing with developers regarding the provision of open space and additional leisure provision.
- **Leisure Facilities:** The production of the South Derbyshire Leisure Facilities Strategy and the completion of the PPG17 study offer opportunities in terms of identifying gaps the challenge is one of prioritising and addressing these gaps.

Success in bids to provide new and update existing leisure provision will also present new challenges to the Division. Managing the wide range of capital projects the Division has responsibility for will have a significant impact on the staff resources of the Division. The delivery of the 10-year management plan for Maurice Lea Memorial Park will also have a similar impact on how we manage our other parks and open spaces.

With regard to Rosliston Forestry Centre, the long-term management of the Centre has been secured and the challenge now is to deliver the Get Active In The Forest Project and the Centre's Business Plan.

Although strong links with the County Council already exist both the Centre and the Environmental Education Service need to build on these over the next few years to become more integrated in the wider network of outdoor activity and education provision.

In its role as provider of front line services, linking effectively with Crime & Disorder initiatives is an important challenge facing the Division. Anti-social behaviour often takes place on sites managed by the Division, who also have a role in providing a full range of diversionary facilities.

- **Crime and Disorder Strategy:** The 2005-8 Crime and Disorder Strategy sets out the key priorities of reducing property crime, violent crime, fear of crime, substance misuse and anti-social behaviour. The Safer South Derbyshire Partnership has its own targets for these objectives. However, it also has responsibility for delivering the community safety targets outlined in the Derbyshire Local Area Agreement (LAA) and the countywide Public Service Agreement (LPSA2).
- **Safer Neighbourhoods:** The delivery of this new scheme for local policing and community safety requires significant input from public sector organisations to ensure that the community see improvements in their area. The increase in Council and Police uniformed officers will be crucial to this process.
- **Section 17:** The District and County Councils' best value reviews of community safety identified that crime and disorder reduction should become mainstream activity in terms of both policy and service delivery. This requires corporate leadership with all departments considering how they can contribute to improving community safety. This work is being co-ordinated by the Partnership.
- **Public Open Space and Play:** Recent work on Public Open Space has indicated that the Government and local community place a high value on the provision of opportunities for young people to participate in active recreational activity, both organised in the form of

playscheme or sports coaching and informal such as the use of youth shelters and skateboard facilities. The approach in the District has been to provide this type of activity in partnership and whilst this has worked to date there needs to be a clear strategic vision between agencies for this provision to be extended. Relatively small increases of funding in these areas can attract significant resources from other partners and achieve significant levels of activity during evening, weekend and school holiday periods.

- **Community Strategy:** The delivery of the Community Strategy will increasingly involve the Division and its individual projects. The Safer South Derbyshire Partnership's Strategic Group is also the Safer Communities Theme Group and is responsible for delivering several key actions. The Division is already accomplished in partnership working but is restricted in its ability to transfer resources into new areas of work as they are mainly committed to specific partnership agreements and projects.
- **Voluntary and Community Sector** – over the last three years the relationship between the voluntary sector and the Council has developed significantly and a key aim for the medium term is to formalise that in to the agreement of a Local Compact. This agreement would further assist the voluntary sector in its development and support their role in the work of the Local Strategic Partnership.

The pressure on the voluntary and community sector to secure funding for both core services and new developments remains high as evidenced by the number of enquiries to the division. The results of the review of this area of work will be critical to ensuring that the Council most effectively maintains, supports and develops a vibrant local sector. This includes the ongoing support through advice in relation to funding and project development as the Council's resources alone will not be sufficient to meet need.

- **Active People Survey:** The first of three yearly household surveys by the Department for Culture, Media and Sport indicates that the level of participation in sport and in volunteering in sport is significantly lower than the national average and the second lowest in Derbyshire. A turnaround in these figures is required to improve the health of our community, the strength of the voluntary sector and reductions in youth nuisance and anti social behaviour.
- **Cultural / Sports Forums** – the support given to the establishment of voluntary sector forums needs to continue to enable them to become proactive and develop the capacity of their individual groups to increase memberships, improve facilities and raise the profile of arts, heritage and sport in the District.
- **Health Development and Improvement** – the division needs to sustain and develop the momentum gathered initially by the Walking the Way to Health project and latterly by the Get Active In The Forest programme in providing physical activity for people across the District. If the Council is to fully meet it's Corporate Plan and 'Greener, Cleaner, Safer, Healthier and Better' aspirations then mainstream funding for physical activity projects is required.

## Opportunities

2.2 The Division's opportunities over the next three years are as follows:

- **Best Value Review of Cultural Services-** the review gives the opportunity to examine the service provided by the Council and deal with areas of weakness. The review will be an

ideal opportunity to illustrate the innovative work of the division and the excellent partnership working that leads much of the work.

- **Partnership Working** - To further develop relationships with public, private and voluntary sector partners, which result in increased service provision.
- **Safer Neighbourhoods** - The introduction of Safer Neighbourhoods across the District will improve the Division's opportunities for engaging with the local community and providing public reassurance through increased visibility.
- **Community Partnership Scheme**- To further extend the programme of advice and support to the voluntary and community sector with regard to both funding opportunities and project development following the appointment of a Community Partnership Officer.
- **Relationship with the Voluntary Sector** – implement the recommendations flowing from the review of support to the voluntary and community sector.
- **Community Strategy** - To take a lead or partner with others in achieving the actions related to community and leisure development contained within the SDLSP Community Strategy Action Plan and encourage voluntary sector partners to be engaged in the process.
- **Leisure Facilities** - The South Derbyshire element of the Derbyshire Facilities Strategy, The Youth Facilities Plan and the completion of the PPG17 open space study is providing, for the first time, a comprehensive objective assessment of where gaps exist in terms of leisure facility provision throughout the District. This provides a more objective basis for discussions with developers over Section 106 agreements and for the attraction of external funding to the area.

### **Future Budget Pressures Over The Next Three Years**

- 2.3 **District Growth** - The District's rapidly increasing population growth and rising public expectation in terms of quality and range of provision inevitably leads to increasing pressure on budgets. There is also increased demand on funding staff training and development at all levels to ensure that we can deliver the quality of services required.
- 2.4 If the Council and its partners are also to deliver the CPA Public Open Space, leisure facilities strategy, the Crime and Disorder Strategy and other strategic action plans, which together encompass the following examples: reduction of anti-social behaviour and crime, youth engagement through sport, playschemes and youth facility provision, support to community groups and projects, and Forward Vision for Rosliston Forestry Centre, then further funding will also be required.
- 2.5 **Short Term Funded Posts and Projects** - The majority of the Division's work is the result of Government policy coupled with the expressed desire of the local community, targeting improvement in the quality of peoples' lives through the provision of safer, healthier and sustainable communities.
- 2.6 In the past, the Division has been able to react to this new work by securing resources from other partners but unfortunately this has been time limited. The point has been reached where the activity has to be mainstreamed or reduced. Decisions are required on identifying Council and partners funding if the activity is to be continued. This



applies to the posts of Safer Neighbourhood Officers (Substance Misuse) and (Community Engagement), Safer Neighbourhood Assistant, Anti-Social Behaviour Officer, Environmental Development Officer and Community Partnership Officer.

2.7 There are a number of specific areas that will require further funding. These include the need for a dedicated Tree Officer which will result from the works identified in the current tree audit. Further areas of need are in childrens play and the arts where the availability of external funds can only be utilised if some initial investment is made by the Council.

### 3. KEY TASKS

| Ref. No. | Source  | Actions   | Expected Outcome   | Measure   | Timescale                        |
|----------|---|---|--|---|----------------------------------|
|          |   | <b>PUBLIC OPEN SPACE AND LEISURE FACILITIES</b>   |  |   |                                  |
| LCD 1    | Service Issue   | <b>Etwall Leisure Centre</b> – progress development.  | Improve Active People Score for participation in physical activity                     | Provision of a leisure facility   | March 2009                       |
| LCD 2    | Corporate Plan (You at the Centre Action 2.13)            | <b>Swadlincote Woodlands Forest Park</b> – improvements in the Bernard Street area of the site  | Improve community use of facility  | Improved access and use   | Sept 2007                        |
| LCD 3    | Service Issue   | <b>Hilton Community Plan</b> -Progress provision of new facilities including the football changing room project and management plan.  | Increase leisure provision and participation   | Delivery of Community Plan  | March 2009                       |
| LCD 4    | Corporate Plan (Safer & Healthier Communities Action 1.8) | <b>Rosliston Forestry Centre</b> - Relaunch Rosliston Forestry Centre and the new Get Active in the Forest Project  | Increase leisure provision and participation   | Official launch and community event held  | October 2006                     |
| LCD 5    | Service Issue   | <b>Coton Park</b> – Develop the conservation element of the site towards Local Nature Reserve (LNR) status  | Maximise environmental provision for community and educational benefit                 | Local Nature Reserve status achieved  | March 2009                       |
| LCD 6    | Service Issue   | <b>District Facilities Strategy</b> – <ul style="list-style-type: none"> <li>• Agree and implement management arrangements and a sports development plan for the Pingle ATP</li> <li>• Work with partners to improve the quality of outdoor sports pitches</li> </ul> | Safeguarding community access<br><br>Enhance provision to support football development | Agreement in place and management arrangements established<br><br>One pitch drained per close season  | March 2007<br><br>March 2007/8/9 |
| LCD 7    | Service Issue   | <b>Bereavement Services</b> – Work with Property Services on provision of further burial space at Gresley & Etwall Cemeteries.  | Additional burial space in urban area<br><br>Additional burial space in Etwall area    | Identify & work with property services on procuring site in urban core<br><br>Successful conclusion of negotiations and implement establishment works in Etwall | March 2008<br><br>March 2008     |

|               |  |   |   |   |                |
|---------------|--|---|---|---|----------------|
| <b>LCD 8</b>  | Service Issues                                 | <b>Grounds Maintenance and Parks -</b>  | Well maintained parks & increased usage   | Plan owned by relevant staff and actions delivered  | March 2007/8/9 |
|               |  | <ul style="list-style-type: none"> <li>Implement 10-year management plan covering the future management of Maurice Lea Memorial Park and other sites.</li> </ul>  | Enhanced park & increased usage.  | Successful application for Project Planning Grant   | March 2007     |
|               |  | <ul style="list-style-type: none"> <li>Work with the Friends of Eureka Park on the Parks For People initiative.</li> </ul>  | Year round daytime staff presence   | Review service and implement outcomes.  | March 2007     |
|               |  | <ul style="list-style-type: none"> <li>Provide staff presence during winter months at all of our public parks (linked to 10-Year Management Plan for MLP)</li> </ul>  | Increased uptake of allotments  | Constituted associations at all sites   | March 2008     |
| <b>LCD 9</b>  | Corporate Plan (You at the Centre Action 2.14) | <b>PPG17 Open Space, Sport and Recreation Action Plan</b><br>Deliver key milestones in the Open Space, Sport and Recreation Action Plan (Planning Policy Guidance Note 17)  | Increased and improved open space, and facilities   | Action Plan prepared with links to the Local Development Framework, the Facilities Strategy and Asset Management Plan | March 07       |
| <b>LCD 10</b> | Corporate Plan (You at the Centre Action 2.12) | <b>Play Facilities –</b>  | Improved delivery of projects and more standardised equipment   | Appoint preferred supplier  | June 2006      |
|               |  | <ul style="list-style-type: none"> <li>Appoint preferred supplier to work with the Council on the delivery of new play equipment and other provision for young people</li> <li>Deliver the prioritised elements in the Youth Facilities Plan and prioritised upgrading work at the Council's and parish council's play areas</li> </ul> | Provide for young people as a counter balance to anti-social behaviour<br>Bring existing play sites up to current standards | Fund at least 2 play projects per year  | March 2006/7/8 |
| <b>LCD 12</b> | Service Issue                                  | <b>Trees –</b>  | Better understanding of the numbers and condition of our mature tree stock  | More proactive approach to maintenance and reduced risk of personal injury claim                                      | March 2008     |
|               |  | <ul style="list-style-type: none"> <li>undertake a baseline assessment of the mature tree stock on Council owned land as a prelude to the implementation of routine inspections of our mature tree stock.</li> <li>Undertake the priority work identified in the baseline mature tree assessment</li> </ul>                             | Reduced risk of personal injury claim and public complaints   | Priority work complete  | March 2007     |
| <b>LCD 13</b> | Service Issue                                  | <ul style="list-style-type: none"> <li><b>Swadlincote Market</b> -Renegotiate contractual arrangements with MIL on the basis of new contract.</li> </ul>  | Reinvigoration of market operation in Swadlincote   | Relaunched market on the Delph  | March 2007     |
|               |  |   | Conclude renegotiation  | March 2007  |                |

|               |   |  |  |   |   |
|---------------|---|--|--|---|---|
| <b>LCD 14</b> | Service Issue   | <b>Green Bank Leisure Centre</b> –Begin the process of procuring a new management contract including a major facility refurbishment  | Re-invigorate centre management and development                  | Est. and implement procurement procedure<br><br>Award contract<br><br>Relaunch refurbished facility | Jan 2007<br><br>March 2008)<br><br>March 2009 |
| <b>LCD 15</b> | Service Issue   | <b>Flood Prevention</b> – In partnership with others deliver the outcome of flood alleviation studies at Ticknall & Weston upon Trent  | Reduction of flooding incidents in these areas                   | Complete our land drainage commitments in these schemes   | March 2007                                    |
|               |   | <b>COMMUNITY SAFETY</b>  |  |   |   |
| <b>LCD 16</b> | Community Strategy (Safe Communities Action 1.1)<br><br>Corporate Plan (Safer & Healthier Communities Action 1.1) | <b>Safer Neighbourhoods:</b> <ul style="list-style-type: none"> <li>to establish &amp; support the development of the scheme across the District</li> <li>to extend the contracts of the 2 Safer Neighbourhood officers</li> </ul> | Reduction in crime, ASB and fear of crime                        | 6 areas established & bimonthly meetings held<br><br>Contracts extended                             | March 2007<br><br>March 2007                  |
| <b>LCD 17</b> | Corporate Plan (Safer & Healthier Communities Action 1.2)   | <b>Safer Homes</b> – to continue & expand the scheme   | Reduction in repeat burglaries, fear of crime and domestic abuse | Annual business plan prepared.<br><br>Extended scheme   | March 2007<br><br>March 2007                  |
| <b>LCD 18</b> | Community Strategy (Safe Communities Action 2.2)<br><br>Corporate Plan (Safer & Healthier Communities Action 1.6) | <b>Youth Facility Plan</b> – 2006/07 plan delivered  | Reduction in ASB   | 3 facilities completed  | March 2007                                    |
| <b>LCD 19</b> | Service issue   | <b>Section 17</b> - To support the implementation of section 17 throughout the District Council  | Reduction in crime, ASB and fear of crime                        | Implementation plan complete  | March 2008                                    |
| <b>LCD 20</b> | Corporate Plan (Safer & Healthier Communities Action 1.5)   | <b>Youth Engagement Through Sport Project</b> – to expand the existing project   | Reduction in ASB   | Additional 30 sports and play sessions held   | March 2007/8/9                                |
| <b>LCD 21</b> | Community Strategy (Safe Communities Action 3.1)  | <b>Visibility of uniformed authority figures</b> – programme of security patrols in local parks  | Reduction in crime, ASB and fear of crime                        | Timetable determined<br><br>Patrols completed   | March 2007                                    |
| <b>LCD 22</b> | Community Strategy (Safe Communities Action 4.1)  | <b>Promoting responsible drinking</b> – working with local licensees to promote responsible drinking & cut down underage drinking  | Reduction in crime, ASB and fear of crime                        | 4 campaigns delivered   | March 2007                                    |

|               |   |  |   |  |  |
|---------------|---|--|---|--|--|
| <b>LCD 23</b> | Community Strategy (Safe Communities Action 2.1)  | <b>Crime &amp; Disorder Communication Strategy</b> – develop & deliver annual plans  | Reduction in crime, ASB and fear of crime   | 3 plans in place<br>Plans delivered  | March 2009   |
| <b>LCD 24</b> | Crime & Disorder Strategy 2005/08<br><br>Service Issues   | <b>Anti-social Behaviour reduction:-</b><br><br><ul style="list-style-type: none"> <li>to deliver the 2005/08 ASB Strategy</li> <li>to extend the contract of the ASB Officer</li> <li>to deliver criminal damage campaign</li> <li>to promote mediation scheme</li> </ul>   | Reduction in crime, ASB and fear of crime   | Action Plan delivered<br><br>Contract extended<br><br>Campaign complete<br><br>Scheme promoted | March 2008<br><br>March 2007<br><br>March 2007<br><br>March 2007 |
| <b>LCD 25</b> | Crime & Disorder Strategy 2005/08   | <b>Domestic Abuse Services:</b><br><br><ul style="list-style-type: none"> <li>service guide for victims and survivors</li> <li>directory of local services for police officers</li> </ul>  | Reduction in domestic abuse   | Guides produced and publicised<br><br>Directory produced                                       | March 2007<br><br>March 2007                                     |
| <b>LCD 26</b> | Crime & Disorder Strategy 2005/08   | <b>Neighbourhood Watch:</b><br><br><ul style="list-style-type: none"> <li>engage and support the development of new schemes</li> <li>pilot NHW website launched</li> </ul>   | Reduction in crime, ASB and fear of crime   | New schemes developed<br><br>Website evaluated   | March 2007<br><br>March 2007                                     |
|               |   | <b>PARTNERSIPS AND DEVELOPMENT</b>   |   |  |  |
| <b>LCD 27</b> | Community Plan (Opportunities for All)<br><br>Corporate Plan (You at the Centre Action 2.3 and 2.4)   | <b>Community Partnership –</b><br><br><ul style="list-style-type: none"> <li>To complete and implement the recommendations flowing from the review of the Council's support to the voluntary and community sector.</li> <li>To support the development of a local Compact between the voluntary sector and local authorities.</li> </ul> | A more transparent, fairer and effective service<br><br>More effective partnership working with VCS     | VCS Review recom'tions implemented<br><br>Local Compact in Place                               | March 2007<br><br>March 2007                                     |
| <b>LCD 28</b> | Community Plan – Lifelong Learn' & Culture<br><br>Corporate Plan (Theme 2: You at the Centre Action 2.12,)<br><br>Corporate Plan (Theme 1: Safer and Healthier Communities Action 1.5), | <b>Play Development</b><br><br><ul style="list-style-type: none"> <li>Develop a Local Play Strategy and Action Plan</li> <li>Increase the programme of playscheme provision</li> </ul>   | Plan for increased play provision across the District<br><br>Increased youth and children participation | Play Strategy and Partnership<br><br>An extra 30 sports and play scheme sessions held          | Dec 2006<br><br>March 2007/8/9                                   |

|   |   |  |   |  |                    |
|---|---|--|---|--|--------------------|
| <b>LCD 29</b>   | Community Plan (Lifelong Learn' & Culture Action 2.1b, 2.1c)      | <b>Sports Development and Youth Engagement–</b> <ul style="list-style-type: none"> <li>• Develop Local Sports Strategy and Action Plan.</li> <li>• Expand the existing Youth Engagement through Sport Project</li> <li>• To support the work of the Strategic Sports Group and its development as a Community Sports Network</li> </ul>                | Increased participation and volunteers in sport                         | Strategy and Action Plan produced                                  | Dec 2006           |
|   | Corporate Plan (Safe & Healthier Communities Action 1.5))         |  | Increased youth participation and reduction in ASB                      | An extra 30 sports and playscheme sessions held                    | March 2007/8/9     |
| <b>LCD 30</b>   | Service Issue   | <b>Environmental Education</b> <ul style="list-style-type: none"> <li>• To establish the Environmental Education Service as a permanent service, which provides direct support to schools as well as resource materials through web site technology</li> <li>• Develop Forest Schools Initiative</li> </ul>  | Sustainable service provided for environ' education                     | Core costs covered   | March 2007         |
|   |   |  | Additional environ' education service provided                          | Pilot completed  | May 2007           |
| <b>LCD 31</b>   | Community Plan (Healthier Communities Actions 2.1,2.2,2.4)        | <b>Health Development and Improvement –</b> <ul style="list-style-type: none"> <li>• Develop a sustainability strategy for 'Get active in the Forest'</li> <li>• Establish Community Dance Project</li> <li>• Develop the infrastructure to promote health and well-being through appointment of a joint PCT/SDDC Healthy Lifestyle Officer</li> </ul> | Increased physical activity levels and improved health across community | 6 GP surgeries walk groups   | March 2007         |
| Corporate Plan (Safer & Healthier Communities Action 1.9) | 300 girls participating   |  |   | March 2007   |                    |
| <b>LCD 32</b>   | Community Plan (Lifelong Learn' & Culture Actions 2.1a, 2.2, 2.3) | <b>Cultural Regeneration –</b> <ul style="list-style-type: none"> <li>• Refresh South Derbyshire Cultural Strategy through development of underpinning forums</li> <li>• Consolidate and develop Cultural Forum and SWADFEST</li> <li>• Develop performing arts opportunities for young people</li> </ul>  | Increased cultural opportunities for participating and spectating.      | Confirm a structure of sub groups inc' Culture, Sport and heritage | October 2006-09-23 |
|   | Service Issue   |  |   | SWADFEST becoming a regular event                                  | March 2008         |
|   |   |  |   | Community Dance Project sustained                                  | March 2007         |

#### 4. WORKFORCE PLANNING

| Issue                                  | Action  | Expected Outcome  |
|--|---|---|
| Short term funding/contracts for posts | <ul style="list-style-type: none"> <li>• Council mainstreaming posts</li> <li>• Financial support from partner agencies</li> <li>• Consider employment options</li> <li>• Identify alternative recruitment methods</li> </ul> | <ul style="list-style-type: none"> <li>• Permanent contracts for staff</li> <li>• Minimal disruption to service</li> <li>• Prof. Training complete</li> </ul> |

|  |  |  |
|--|--|--|
|  | <ul style="list-style-type: none"> <li>Identify partners</li> </ul>  |  |
| Improved project and financial management  | <ul style="list-style-type: none"> <li>Staff training</li> <li>Development of project teams</li> </ul>   | <ul style="list-style-type: none"> <li>Successful delivery of projects</li> </ul>  |
| Improve levels of skill and experience in grounds maintenance tasks (key element in management plan for Maurice Lea Memorial Park) | <ul style="list-style-type: none"> <li>Create new posts with specific skill requirements</li> <li>Create modern apprenticeship role</li> <li>Delivery of identified training requirements</li> </ul> | <ul style="list-style-type: none"> <li>Achieve targets set in Management Plan</li> <li>Expand the quality and range of work the unit can undertake.</li> </ul> |

## 5 MANAGING RISKS

| Risk<br>(current rating)                               | Consequences   | Controls in place   | Further action required<br>(timescale)  |
|--|--|---|---|
| Sustainability of the voluntary sector                 | Reduced service delivery to 'at risk groups'                         | Increased grants in 2006/7 budget   | Review of V&CS funding to be completed, September 2006                                |
| Failure of Business Plan for Rosliston Forestry Centre | Financial cost to partners. Loss of contractor.                      | Monthly performance meetings  | Review of first year business plan performance, March 2007                            |
| Reliance on external funding                           | Reduction in service delivery. Staff contracts not renewed.          | On going restructures.  | Mainstream funding applications to be made in budget planning process.                |
| Failure of contractor managing facilities              | Closure of facilities for a period. Costs of staffing and equipment. | Contracts in place.   | Leisure Centre contract to be retendered for April 2008. Project Plan been developed. |
| Memorial monuments falling causing injury              | Injury to member of public. Litigation and publicity.                | Checks undertaken   | None  |
| Litigation/claims for accidents at play areas          | Injury to member of public. Litigation and publicity.                | Inspections carried out by dedicated member of staff  | New play areas designed to meet current standards                                     |
| Flooding   | Injury to public, damage to property.                                | Warning systems in place. Flood alleviation works completed. Emergency planning training events attended. | None  |
| Incident occurs at a public event                      | Injury to member of public. Litigation and publicity.                | Emergency Plans produced with involvement of emergency services.  | None  |

## 6. PERFORMANCE INDICATORS AND TARGETS

### Best Value Performance Indicators

| Best Value Indicators                      | Actual 2005/06 | Target 2006/07 | Target 2007/08 | Target 2008/09 |
|--|----------------|----------------|----------------|----------------|
| BV 126 Burglaries per 1,000 households     | 7.07           | 7.00           | 6.9            | 6.88           |
| BV 127a Violent Crime per 1,000 population | 10.45          | 10.17          | 9.91           | 9.80           |
| BV 127b Robbery per 1,000 population       | 0.34           | 0.31           | 0.29           | 0.27           |
| BV 128 Auto Crime per 1,000 population     | 8.28           | 8.15           | 7.97           | 7.77           |
| BV 225 Actions Against Domestic Violence*  | 27.3%          | 45%            | 55%            | 63%            |

\* Indicator made up of 11 actions.

## Local Performance Indicators

| Local Indicator  | Actual<br>2005/06 | Target<br>2006/07 | Target<br>2007/08 | Target<br>2008/09 |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>Community Safety</b>  |                   |                   |                   |                   |
| Criminal Damage per 1,000 population   | 13.5              | 11.6              | 11.1              | 10.9              |
| Reduce No. residents feeling unsafe when alone in their home at night                | 10%               | 9%                | 8%                | 7%                |
| Reduce No. residents feeling unsafe when travelling alone on public transport        | 30%               | 27%               | 25%               | 23%               |
| Total No. of Police calls to service   | 4869              | 4149              | 4078              | 4000              |
| <b>Partnership and Development</b>   |                   |                   |                   |                   |
| Number of participants on 'Get Active in the Forest' scheme                          | 350               | 1500              | 1500              | 1500              |
| Total participation for 'Get Active in the Forest' scheme                            | 2000              | 7500              | 7500              | 7500              |
| No of environmental public events & activities                                       | 20                | 20                | 22                | 25                |
| Number of school visits to Rosliston Forestry Centre                                 | 80                | 80                | 85                | 85                |
| Number of Environmental Education participants                                       | 3400              | 3400              | 3550              | 3550              |
| Number of Environmental Education outreach sessions delivered                        | 20                | 20                | 25                | 25                |
| % of Environmental Education visitors rating their visit as 'excellent'              | 100%              | 100%              | 100%              | 100%              |
| <b>Further Local PI's to be agreed when performance monitoring review completed.</b> |                   |                   |                   |                   |

## 7 Useful Contacts

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