

Description	Ref No.	Target 2006/07	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
HEAD OF LEISURE AND COMMUNITY DEVELOPMENT				
CORPORATE PLAN				
Introduce the Safer Neighbourhoods Project across the district	1 LCD16	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 LCD20 LCD28 LCD29	An extra 30 sports and play scheme sessions held.	GREEN	Sessions planned and up to date over 60 delivered
Provide more dedicated facilities for young people such as basketball courts, meeting shelters, kick-about areas etc	6 LCD10 LCD18	Two new youth facilities provided.	GREEN	Midway and Gresley facilities provided
Relaunch Roliston Forestry Centre and the new Get Active in the Forest Project	8 LCD4	Official launch and community event held. Centre leaflet and other promotional aids produced.	GREEN	Launch and community event held. Promotional newsletter produced.
Establish a Community Dance Project	9	Community Dance Coach appointed. Programme of dance activities delivered.	GREEN	Coach appointed for 6 month feasibility project. Sessions being undertaken.

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Conclude a South Derbyshire Compact with voluntary sector partners. A 'Compact' is a form of agreement	12 LCD27	Local Compact in place.	RED	CVS working on getting local groups to sign up to County Compact instead of a Local Compact. Progress more difficult than anticipated and being reviewed through LSP Opportunities for All group. County VCS Compact Lead presenting to LSP Board. PDO signed up as Council Compact "Champion". LSP Opportunities for All we will ask to consider viability of progressing original aim
Set up a sustainable funding regime for the Voluntary and Community Sector	13	Review of current support concluded and recommendations implemented.	GREEN	Review group meeting. Presentation to members planned for November. Draft Action Plan produced.
Improve and develop the Council's play areas	21 LCD10	Play areas at Overseal and Midway improved. A sustainable programme for improving play areas across the district established.	GREEN	Overseal and Midway play areas improved. Project brief prepared for play facility plan.
Continue to develop and improve Swadlincote Woodlands Forest Park	22 LCD2	Access to the park improved, circular walk completed, more trees planted and signage enhanced.	AMBER	Awaiting outcome of external funding bid (Nov. 06) Review position in light of external funding decision. SDP bid for funding if bid unsuccessful.

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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 findings of PPG17 study approved by Committee. Still need to translate this to established planning policy

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IMPROVEMENT PLAN				
Prepare for the Audit Commission inspection of cultural services	9	Scope of inspection finalised. Self assessment completed and improvement priorities identified	GREEN	Meeting with the inspectors arranged for 23 Nov 06.

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COMMUNITY STRATEGY				
CREATING OPPORTUNITIES FOR ALL				
4.0 Supporting communities to help themselves				
Develop a funding advice project for the voluntary and community sector	OA4.1	To provide funding advice to VCS 2.5 days per week	GREEN	CVS considering the commissioning of a software package to support funding advice.
Develop the monitoring process for implementing the DCC Compact	OA4.2	Procedures agreed for implementation. Review mechanism agreed	GREEN	Council, PCT and SDCVS representing South Derbyshire on County Steering Group.
HEALTHIER COMMUNITIES				
2.0 Promoting healthier lifestyles (in accordance with Choosing Health priorities)				
Develop a sustainability strategy for 'Get active in the Forest': <ul style="list-style-type: none"> • expand walking for health groups including training and development for walk leaders • seek funding opportunities 	HC2.1 LCD31	6 GP surgeries hosting groups	GREEN	4 GP surgery groups established. 2 being developed. 1 planned. Delivered by "Get Active in the Forest- Lead partner SDDC
Pilot 2 new projects for young people <ul style="list-style-type: none"> • Young person's referral scheme • Community dance project 	HC2.2 LCD 31	50 young people referred 300 girls participating in dance pilot	GREEN	Project to be piloted at Etwall Leisure Centre. Delayed due to staff vacancy. Coach appointed for 6 month feasibility project. Sessions being undertaken

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SUSTAINABLE ENVIRONMENT				
5.0 Improving Parks, Open Spaces and Public Rights of Way				
Develop and promote new walking and cycling initiatives	SE5.1	3 new trails completed 3 new groups set up and supported	GREEN	New groups being developed. Delivered by other partners
Encourage community involvement in the development and management of public open space and woodlands	SE5.2	At least 12 volunteer action days per year. Establish 2 friends of groups Shaded Targets not SDDC responsibility	GREEN	Will not establish two 'new' friends of groups this year as Open Space Development Officer not recruited.
Develop the quality and opportunities for use of existing and planned open spaces	SE5.3	3 consultation events 3 open spaces to start on the Green Flag Award process	GREEN	Consultation events not L & CD responsibility Rosliston Forestry Centre to submit Green Flag application in February.
LIFELONG LEARNING AND CULTURE				
2.0 Increasing the number and range of leisure, arts and heritage opportunities				
Refresh South Derbyshire Cultural Strategy through development of underpinning forums	LL2.1a LCD32	Confirm a structure of theme groups to include Culture Play and Sport Arts and Entertainment Heritage	GREEN	Theme Group meeting has confirmed a structure of sub groups for Culture, which includes Swadfest, Sport and Play.
Develop Local Sports Strategy and Action Plan	LL2.1b LCD29	Consult Sports Forum Complete Strategy and Action Plan	GREEN	Sports Strategy being progressed as per timetable. Delivery by SD Community Sports Network – Lead partner - SDDC

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Develop a Local Play Strategy and Action Plan	LL2.1c LCD28	(i) Establish development partnership complete strategy and action plan (ii) Fund at least 5 play projects	GREEN	Strategy development progressing as planned. One consultation event held. 3 play projects completed, 2 further planned.
Consolidate and develop Cultural Forum and SWADFEST	LL2.2 LCD32	Cultural Forum sustained and strengthened SWADFEST becoming an annual or bi-annual event	GREEN	Swadfest group to hold regular events.
Develop performing arts opportunities for young people	LL2.3 LCD32	(i) Map potential for dance (ii) Develop an initial programme of dance opportunities (iii) Complete funding applications for a sustainable project	GREEN	(i) Coach appointed to complete audit (ii) Initial programme of activities commenced (iii) Funding applications in preparation

Description	Ref No.	05/06 Outturn	Target 2006/07	1 st Quarter	2 nd Quarter	3 rd Quarter	Year End Projection	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
BEST VALUE PERFORMANCE INDICATORS									
Domestic burglaries per year per 1,000 households in the local authority area	126	7.1	7 (2 nd quartile)	1.1	2.9		6.0	GREEN	
Violent Crime per 1,000 population	127a	10.5	10.2	2.7	5.4		10.8	RED	Marginal increase forecast. Alcohol campaigns and knife workshops in schools. Increase in line with wider regional trend.

Description	Ref No.	05/06 Output	Target 2006/07	1st Quarter	2nd Quarter	3rd Quarter	Year End Projection	Assessment Against Target (Red/Amber /Green)	Progress to Date/Remedial Measures
Robberies per 1,000 population	127b	0.3	0.3	0.1	0.1		0.2	GREEN	
Vehicle crimes per 1,000 population	128	8.3	8.2 (2 nd quartile)	1.7	3.6		7.5	GREEN	
Actions against Domestic Violence – score against a checklist	225	27.3%	45.0%	27.0%	36.0%		45.0%	GREEN	
Total amount spent by the local authority on advice and guidance services provided by external organisations	226a	£44,240	£45,430	£22,714	£22,714		£45,430	GREEN	
Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	226b	100.00%	100.00%	100.00%	100.00%		100.00%	GREEN	
Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	226c	£64,070	£65,590	£16,398	£32,796		£65,590	GREEN	

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SERVICE LEVEL MONITORING - KEY TASKS				
Etwall Leisure Centre Progress development	LCD1	Progress the provision of a leisure facility	GREEN	Council's contribution to scheme to be confirmed Nov. 06. Need to re-establish proper partnership, agree final brief and address any funding shortfalls
Hilton Community Plan Progress provision of new facilities including the football changing room project and management plan	LCD3	Delivery of Community Plan	GREEN	Phase one works tendered for (mainly infrastructure works) contractor on site late October 06. Football changing rooms tendered for contractor anticipated on site Nov. 06
Coton Park Develop the conservation element of the site towards Local Nature Reserve (LNR) status	LCD5	Local Nature Reserve status achieved	GREEN	Groundwork developing plans in conjunction with Derbyshire Wildlife Trust. Project progressing well.
District Facilities Strategy <ul style="list-style-type: none"> • agree and implement management arrangements and a sports development plan for the Pingle ATP • work with partners to improve the quality of outdoor sports pitches 	LCD6	Agreement in place and management arrangements established. One pitch drained per close of season	GREEN	Legal document agreed still awaiting formal signing Pitch at Goseley Avenue drained
Bereavement Services Work with property services on provision of further burial space at Gresley and Etwall Cemeteries	LCD7	Identify and work with property services on procuring site in urban core Successful conclusions of negotiations and implement establishment works in Etwall	GREEN	Target 2008. No progress. Parish council do not want to take on responsibility for extended cemetery. Members to be updated

Description	Ref No.	Target 2006/07	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
<p>Grounds Maintenance and Parks</p> <ul style="list-style-type: none"> implement 10-year management plan covering the future management of Maurice Lea Memorial Park and other sites work with the Friends of Eureka Park on the Parks For People initiative provide staff presence during winter months at all of our public parks (linked to 10-Year Management Plan for MLP) work with Allotment Associations to create a forum to represent and develop the use of allotments 	LCD8	<p>Plan ordered by relevant staff and actions delivered</p> <p>Successful application for Project Planning Grant</p> <p>Review service and implement outcomes</p> <p>Constituted associations at all sites</p>	<p>GREEN</p> <p>GREEN</p> <p>GREEN</p> <p>GREEN</p> <p>GREEN</p> <p>GREEN</p>	<p>Plan being completed. Anticipate Nov. 06</p> <p>Good progress. Anticipate submission Nov.06</p> <p>Substantially complete apart from Woodland Wardens</p> <p>Slow progress. Working with Darklands Allotments as a pilot. They are now a constituted body but need to establish their agreement with Council</p> <p>Main finding approved by Committee but still needs to be translated into planning policy</p>
<p>PPG17 Open Space, Sport and Recreation Action Plan</p> <p>Deliver key milestones in the Open Space, Sport and Recreation Action Plan (Planning Policy Guidance Note 17)</p>	LCD9	<p>Action Plan prepared with links to the Local Development Framework, the Facilities Strategy and Asset Management Plan</p>	<p>GREEN</p>	<p>Main finding approved by Committee but still needs to be translated into planning policy</p>

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Trees <ul style="list-style-type: none"> • 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 • undertake the priority work identified in the baseline mature tree assessment 	LCD12	<p>More proactive approach to maintenance and reduced risk of personal injury claim</p> <p>Priority work complete</p>	<p>AMBER</p> <p>GREEN</p>	<p>Good progress although unlikely full audit will be completed with the finance allocated. Report to Committee on initial findings</p> <p>Tendered for this autumn / winter</p>
Swadlincote Market Renegotiate contractual arrangements with MIL on the basis of new contract.	LCD13	<p>Relaunched market on the Delph</p> <p>Conclude renegotiation</p>	<p>AMBER</p> <p>AMBER</p>	<p>Market Manager resigned. Meeting planned with MIL.</p> <p>No progress. Meeting with MIL to discuss contract.</p>
Green Bank Leisure Centre Begin the process of procuring a new management contract including a major facility refurbishment	LCD14	<p>Est. and implement procurement procedure</p>	<p>GREEN</p>	<p>No progress yet. Brief being prepared</p>
Flood Prevention In partnership with others deliver the outcome of flood alleviation studies at Ticknall & Weston upon Trent	LCD15	<p>Complete our land drainage commitments in these schemes</p>	<p>GREEN</p>	<p>Complete</p>
Safer Neighbourhoods To extend the contracts of the 2 Safer Neighbourhood officers	LCD16	<p>Contracts extended</p>	<p>AMBER</p>	<p>One post extended only until September 2007, other until March 2008. SDP prepared for budget.</p>

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Safer Homes To continue & expand the scheme	LCD17	Annual business plan prepared. Extended scheme	GREEN	Business Plan being developed. Extended scheme in place.
Section 17 To support the implementation of section 17 throughout the District Council	LCD19	Implementation plan complete	GREEN	Plan completed
Visibility of uniformed authority figures Programme of security patrols in local parks	LCD21	Timetable determined Patrols completed	GREEN	Patrols completed from March until September. Evaluation being completed.
Promoting responsible drinking – working with local licensees to promote responsible drinking & cut down underage drinking	LCD22	4 campaigns delivered	GREEN	2 campaigns underway and 2 planned for December/ January
Crime and Disorder Communication Strategy – develop and deliver annual plans	LCD23	Plan in place Plans delivered	GREEN	Communications plan in place and on schedule.
Anti-social Behaviour reduction <ul style="list-style-type: none"> • to deliver the 2005/08 ASB Strategy • to extend the contract of the ASB Officer • to deliver criminal damage campaign • to promote mediation scheme 	LCD24	Action Plan delivered Contract extended Campaign complete Scheme promoted	GREEN GREEN GREEN GREEN	Action reviewed and amended for year 1. Progress being made. Contract extended until July 2008 In planning stages to be delivered early 2007 Completed – 20% increase in referrals on 2005/06

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<p>Domestic Abuse Services</p> <ul style="list-style-type: none"> • service guide for victims and survivors • directory of local services for police officers 	LCD25	<p>Guides produced and publicised</p> <p>Directory produced</p>	GREEN	Awaiting implementation of Sanctuary Scheme so that this can also be included. Completed and distributed
<p>Neighbourhood Watch</p> <ul style="list-style-type: none"> • engage and support the development of new schemes • pilot NHW website launched 	LCD26	<p>New schemes developed</p> <p>Website evaluated</p>	GREEN	3 new schemes in place NHW Volunteer website designer has left scheme. Project abandoned.
<p>Community Partnership – To complete and implement the recommendations flowing from the review of the Council's support to the voluntary and community sector</p>	LCD27	VCS Review recommendations implemented	GREEN	Meetings reconvened. CVS presentation to members planned. Draft Action Plan produced.
<p>Sports Development and Youth Engagement To support the work of the Strategic Sports Group and its development as a Community Sports Network (CSN)</p>	LCD29	Funding provided for established network	GREEN	CSN action plan completed.

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Environmental Education <ul style="list-style-type: none"> • 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 • develop Forest Schools Initiative 	LCD30	Core costs covered	GREEN	Contract extension sought for Officer
Health Development and Improvement – Appointment of a joint PCT/SDDC Healthy Lifestyle Officer	LCD31	Pilot completed	GREEN	Pilot scheduled for May 2007
		Appointment of Officer	GREEN	Funding agreed

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LOCAL PERFORMANCE INDICATORS									
Criminal Damage per 1,000 population		13.5	11.6	3.8	7.2		14.0	RED	Criminal damage & clean ups Campaigns planned. Similar levels to County & regional increases in criminal damage levels.
Reduce No. residents feeling unsafe when alone in their home at night		10%	9%	N/A	N/A	N/A	N/A		Citizens Panel will be carried out in February 2007
Reduce No. residents feeling unsafe when travelling alone on public transport		30%	27%	N/A	N/A	N/A	N/A		Citizens Panel will be carried out in February 2007
Number of participants on 'Get Active in the Forest' scheme		350	1500	1635	2498		3000	GREEN	
Total participation for 'Get Active in the Forest' scheme		2000	7500	2342	5093		7500	GREEN	

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No of environmental public events & activities		20	20	6	9		20	GREEN	
Number of school visits to Rosliston Forestry Centre		80	80	32	19		80	GREEN	
Number of Environmental Education participants		3400	3400	1555	1293		3400	GREEN	
Number of Environmental Education outreach sessions delivered		20	20	10	2		20	GREEN	
% of Environmental Education visitors rating their visit as 'excellent'		100%	100%	100%	100%		100%	GREEN	
Further Local Pl's to be agreed when performance monitoring review completed									

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