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Our Ref
Your Ref

Date: 24th May 2022

Dear Councillor,

Housing and Community Services Committee

A Meeting of the **Housing and Community Services Committee** will be held at **Council Chamber**, Civic Offices, Civic Way, Swadlincote on **Wednesday, 01 June 2022 at 18:00**. You are requested to attend.

Yours faithfully,

Chief Executive

To:- **Labour Group**
Councillor Rhind (Chair), Councillor Mulgrew (Vice-Chair) and
Councillors Dunn, Richards and Shepherd.

Conservative Group
Councillors Ackroyd, Corbin, Ford, Lemmon, Patten and Redfern

Independent Group
Councillors Roberts.



AGENDA

Open to Public and Press

- 1 Apologies and to note any Substitutes appointed for the Meeting.
- 2 To note any declarations of interest arising from any items on the Agenda
- 3 To receive any questions by members of the public pursuant to Council Procedure Rule No.10.
- 4 To receive any questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 5 SERVICE PLAN 2022-23 **4 - 64**
- 7 RECRUITMENT OF ACTIVE SCHOOLS' PARTNERSHIP (ASP) **65 - 69**
BIKEABILITY INSTRUCTOR
- 6 CORPORATE PLAN 2020-24 PERFORMANCE REPORT (2020-2021 **70 - 100**
QUARTER 4 – (1 APRIL TO 31 MARCH)
- 8 DERBYSHIRE COUNTY COUNCIL CONSULTATION ON INDEPENDENT **101 -**
LIVING SERVICE PROVISION **125**
- 9 COMMITTEE WORK PROGRAMME **126 -**
130

Exclusion of the Public and Press:

- 10 The Chairman may therefore move:-
That in accordance with Section 100 (A)(4) of the Local Government Act 1972 (as amended) the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.
- 11 To receive any Exempt questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 12 LAND IN THULSTON
- 13 MINOR VARIATION TO ESTABLISHMENT – CREATION OF TREE OFFICER POST

14 CARELINE DERBYSHIRE COUNTY COUNCIL CONSULTATION AND
THE DIGITAL SWITCH OVER

| | | |
|--------------------------------|--|------------------------------|
| REPORT TO: | HOUSING AND COMMUNITY SERVICES COMMITTEE | AGENDA ITEM: 5 |
| DATE OF MEETING: | 1 JUNE 2022 | CATEGORY: DELEGATED |
| REPORT FROM: | LEADERSHIP TEAM | OPEN DOC: |
| MEMBERS' CONTACT POINT: | FRANK MCARDLE (EXT. 5700)/ ALLISON THOMAS (EXT. 5811) | |
| SUBJECT: | SERVICE PLAN 2022-23 | |
| WARD (S) AFFECTED: | ALL | TERMS OF REFERENCE: G |

1.0 Recommendations

1.1 That the Service Plan for the Service Delivery Directorate be approved as the basis for overall service delivery over the period 1 April 2022 to 31 March 2023.

2.0 Purpose of Report

2.1 To consider the Service Plan for the Service Delivery Directorate at **Appendix A**.

3.0 Detail

3.1 Service Plans are a key part of the Council's Performance Management Framework, acting as an important link between high-level plans and strategies, such as the Corporate Plan and Equality, Diversity and Inclusion Strategy as well as performance objectives established for employees.

3.2 The Service Plan contains information about:

- The Directorate
- Service performance, including key measures and projects
- Equality, diversity and inclusion actions
- Workforce and budget information
- Partnerships.

3.3 The Service Plan reflects the current priority themes and outcomes within the Corporate Plan 2020-24 and Sustainable Community Strategy 2009-29.

3.4 The Plan for the Service Delivery Directorate is presented to the Environment and Development Services Committee and the Housing and Community Services Committees.

3.5 The Service Plan covers a one-year period and will be reviewed in March 2023 to ensure the measures remain relevant to the objectives set out in with the Corporate Plan and Sustainable Community Strategy.

3.6 Progress reports on the Service Plans will be made as part of the Performance Management Framework monitoring process.

4.0 Financial and Corporate Implications



4.1 All implications are detailed in the Service Plans.

5.0 Community Implications

5.1 All implications are detailed in the Service Plans.





South
Derbyshire
District Council



Service Plan 2022/23

Service Delivery Directorate

Contents

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Introduction

The Corporate Plan

The Corporate Plan 2020-2024 sets out the values and vision for South Derbyshire District Council and outlines its priorities for delivering services.

The three key priorities are:

- Our environment
- Our people
- Our future.

The plan sets out how the Council can make South Derbyshire a great place to live, visit and invest.

The Corporate Plan links the Council's strategic priorities and objectives directly to the activities of each service area through annual service plans that are subject to ongoing monitoring in line with our performance management framework.

The Council is divided into three directorates: Chief Executive's, Corporate Resources and Service Delivery and each produces an annual service plan.

This plan, covers the financial year 2022/23 and demonstrates how services will be delivered, making the most effective use of available and future resources.

Our values

Our values show the behaviour that is expected from every employee in the Council in everything we do, including how we work with others.

Our values are:

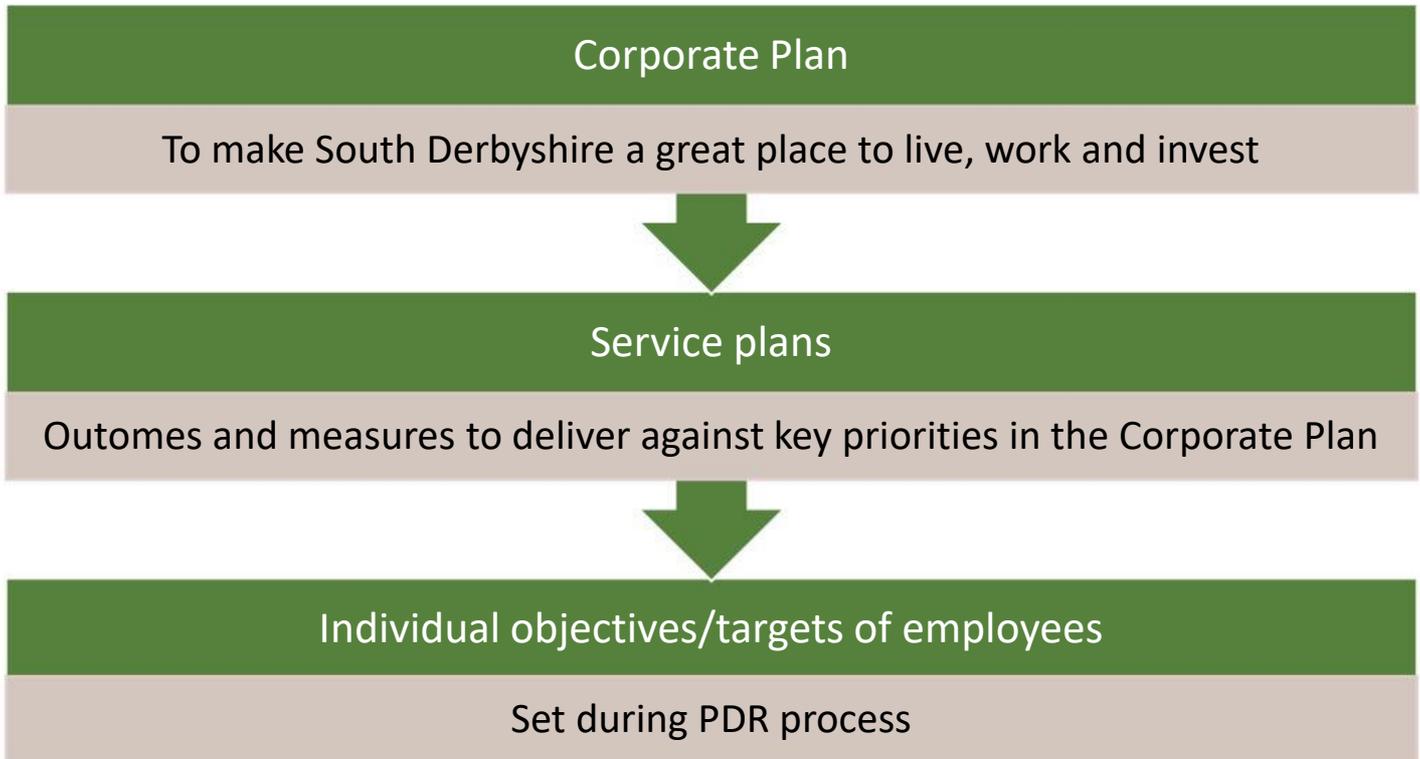
Together we will:

- **Take pride in our place**
We will promote responsible behaviour and are committed to creating a more sustainable District.
- **Have respect for everyone**
We will listen, be honest and act with integrity at all times.
- **Achieve excellence in all we do**
We will take pride in our District, always striving for continuous improvement.

Performance Management Framework

The Performance Management Framework enables us to monitor the progress the Council is making towards the achievement of its Corporate Plan.

The framework consists of three levels.



The Council's performance is reported on a quarterly basis and is available at: www.southderbyshire.gov.uk/performance.

Managing risks

The Council's Risk Management Framework sets out a consistent and robust framework for managing corporate risks. From this, service risk registers are managed, monitored and reviewed on a regular basis to provide operational governance and control around the delivery of services.

Council resources are organised to deliver value for money services for residents, community groups, local businesses and stakeholders. The Council identifies and manages risks that might affect service delivery through regularly reviewing performance and acting where required.

Monitoring and review

This plan will be monitored by each service area on a quarterly basis to monitor service delivery, identify any risks and put in place any actions to develop and improve services.

Key aims

All priorities and activities carried out by this directorate contribute to the vision ‘to make South Derbyshire a great place to live, visit and invest.’

Through the service plan, all corporate action plans and performance measures for the Directorate contribute to the corporate themes of:

Our Environment - Keeping a clean, green District for future generations

Our People - Working with communities and meeting the future needs of the District

Our Future - Growing our District and our skills base

The aims for the directorate are outlined in each service area.

Equality, diversity and inclusion

The Council is committed to the principles of equality, diversity and inclusion in employment and the delivery of services and is keen to celebrate the diversity of people who live and work in South Derbyshire.

The Council's Equality, Diversity and Inclusion Strategy and Action Plan for 2021-2025 sets out commitments to equality for the next four years and outlines how the Council will ensure that all its services and employment opportunities are provided with fairness and accessible to everyone.

Following an extensive programme of consultation five key objectives have been identified for the next four years. They are to:

- Encourage and enable a skilled and diverse workforce, to build a culture of equality, diversity, and inclusion in everything we do.
- Demonstrate inclusive leadership, partnership and a clear organisational commitment to being a leader in equality, diversity and inclusion in the District.
- Involve and enable diverse communities to play an active role in society and put the residents' voice at the heart of decision-making.
- Deliver responsive services and customer care that is accessible and inclusive to individuals' needs and respects cultural differences.
- Understand the District's diverse communities and embed that understanding in how policy and practice are shaped across the Council.

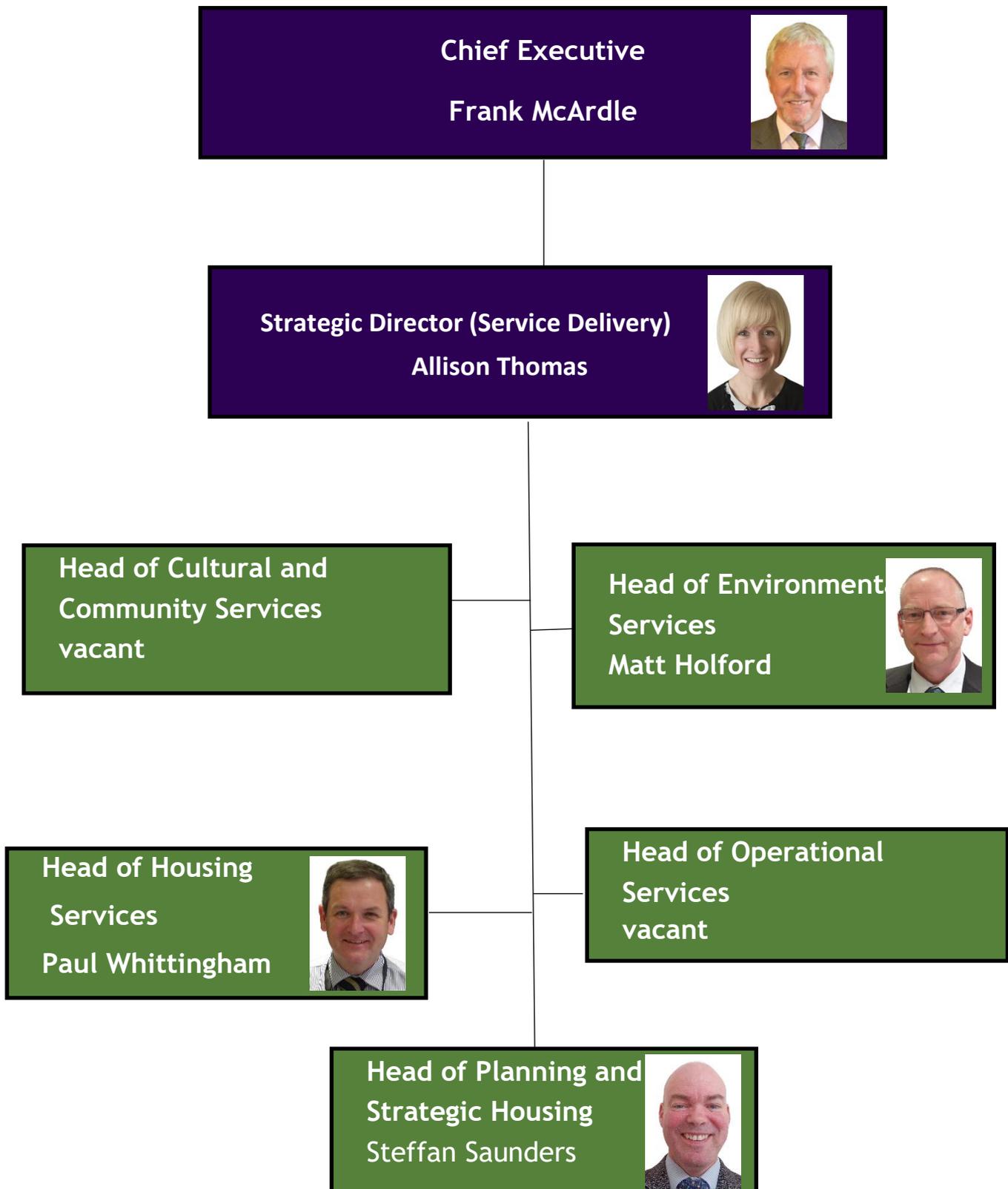
The following actions are cross-cutting and all service areas will contribute towards:

- Continue to carry out an employee risk assessment should an employee's circumstances change in relation to any of the protected characteristics and put in place reasonable adjustments where necessary.
- Carry out an equality impact assessment when considering new or changes to existing policy, service or processes in terms of how it might impact on different groups of people.
- Develop the Council's website to signpost people to services that are delivered in partnership with other organisations.

Each service area has actions that relate to the key objectives in the Equality, Diversity and Inclusion Strategy and Action Plan. The Council will report annually on its performance and outcomes that have been achieved against each of the five objectives outlined above and communicate this to elected members, residents, community, voluntary and faith-based group groups and partners.

Service structure

The structure of the Service Delivery directorate, showing each service area, is shown below:



Service operations

A significant part of the work carried out by the Directorate is statutory; however, non-statutory work also contributes significantly to ensure the Council operates within its statutory and regulatory powers.

A breakdown of the services carried out in the directorate is set out below:

Statutory

- Council housing regulations (Housing Services)
- Biodiversity duty - Natural Environment and Rural Communities Act 2006 (Cultural and Community Services)
- Building Control (as part of the Central Building Control Partnership)
- Closed churchyards re Burial Act 1853 (Cultural and Community Services)
- Common Duty of Care under the Occupiers Liability Act 1957 (Cultural and Community Services)
- Conserving and enhancing the natural environment (Cultural and Community Services)
- Crime reduction and anti-social behaviour (Cultural and Community Services)
- Safeguarding (Cultural and Community Services)
- Dangerous structures (Planning and Strategic Housing)
- Development management (Planning and Strategic Housing)
- Designated Waste Collection Authority (Operational Services)
- Disabled facilities grants (Housing Services)
- Dog control services (Environmental Services)
- Environmental Protection Act (Operational Services, Environmental Services)
- Eviction of illegal encampments on South Derbyshire District Council owned land (Environmental Services)
- Fire Safety Regulations (Housing Services)
- Food hygiene compliance (Environmental Services)
- Gas safety checks on Council-owned houses (Housing Services)
- Homelessness duty (Housing Services)
- Infectious disease outbreak control (Environmental Services)
- Investigation and control of environmental crime - fly tipping, litter, anti-social behaviour, dog fouling (Environmental Services)
- Investigation and resolution of public health, noise and pollution complaints (Environmental Services)
- Legionella regulations in Council-owned homes (Housing Services)
- Maintaining the housing register (Housing Services)
- Maintenance of vehicle operator's licence (Operational Services)
- Monitoring and management of air quality/land contamination (Environmental Services)
- Planning enforcement (Planning and Strategic Housing)
- Planning policy - generation of on-going policy for the control and management of development and the delivery of housing (Planning and Strategic Housing)
- Principal litter authority (Operational Services)
- Regulation of health and safety legislation in lower risk businesses (Environmental Services)
- Regulation of pollution from industrial sites (Environmental Services)
- Taxi testing (Operational Services)

Non-Statutory

- Advice on the environmental and public health impact of planning applications (Environmental Services)
- Built conservation and heritage (Planning and Strategic Housing)
- Children's play provision (Cultural and Community Services)
- Civic duties and events (Cultural and Community Services)
- Community engagement and development (Cultural and Community Services)
- Maintenance of the Council's environmental management systems (Environmental Services)
- Cultural and public events (Cultural and Community Services)
- Delivery of affordable housing (Planning and Strategic Housing)
- Delivery of homeless strategy (Housing Services)
- Delivery of housing strategy (Planning and Strategic Housing)
- Delivery of new council housing (Planning and Strategic Housing)
- Electrical testing on Council owned housing (Housing Services)
- Environmental education (Cultural and Community Services)
- Flooding and drainage (Cultural and Community Services)
- Leisure, sport, forestry centre and community facility management and provision (Cultural and Community Services)
- Better Care Fund allocation (Strategic Planning and Housing)
- bus shelters maintenance (Operational Services)
- Public conveniences and street furniture maintenance (Operational Services)
- Housing needs monitoring and commissioning of related research (Planning and Strategic Housing)
- Section 106 agreement monitoring and managing (Planning and Strategic Housing)
- Parks, open space, cemetery and tree management and development (Cultural and Community Services)
- Pest control treatments (Environmental Services)
- Local business compliance advice and support to enable business growth (Environmental Services)
- Active communities and health (Public) services and development (Cultural and Community Services)
- Voluntary and community sector support (Cultural and Community Services)

Cultural and Community Services

This service includes the Communities, Cultural Services and Active Communities and Health Teams.

Communities Team

The Team is responsible for delivering the work of the local statutory Community Safety Partnership (CSP) and the delivery of its 2020-23 Community Safety Partnership Plan. The South Derbyshire Community Safety Partnership brings together several partner agencies who work together to deliver projects and initiatives that will help prevent and reduce crime and disorder in South Derbyshire.

The priorities set out in the Partnership Plan are delivered in accordance with the Derbyshire Constabulary Strategic Threat and Risk Assessment. The priorities set out in the 2020-23 Partnership Plan are:

- Anti-Social Behaviour (ASB)
- Protecting those most at risk
- Organised crime

The Anti-Social Behaviour Officer investigates complaints received from members of the public and uses tools and powers from the Anti-Social Behaviour, Crime and Policing Act 2014 to take enforcement and can also use a range of early intervention measures.

The Communities Team also coordinates the six local Public Area Forums attended by the police and Council staff and through which funding is provided for local crime reduction projects.

The Team provides support and advice to the voluntary and community sectors in relation to funding sources, bid writing and funding strategy and project development. It also administers the Council's revenue support for local communities, with a total of more than £298,000 granted to eight local organisations across the voluntary and community sector. The grants are managed through a rolling three-year service level agreement.

The Team also manages the Community and Environmental Partnership Grant scheme, through which £250,000 capital funding was available to support community-based projects until 2023.

South Derbyshire District Council is committed to safeguarding children and vulnerable adults and the Communities Team is responsible for ensuring the Council meets its statutory Safeguarding responsibilities. This includes making sure all staff receive adequate training on safeguarding and know what action to take should they have a cause for concern.

The Communities Team also ensures the Council adheres to its responsibilities around modern slavery, domestic abuse and hate crime.

The Team is also responsible for delivering civic, cultural and public events. The programme is being reviewed to ensure it continues to reflect corporate and community priorities and opportunities from the altered circumstances caused by the COVID-19 pandemic.

Parks and Green Spaces

Community facilities: responsible for the management and development of community facilities and Swadlincote Town Hall. The service also leads the development of projects contained within the Open Space and Facility Development Strategy.

Parks, open space and cemeteries: The Team has responsibility for the management of three urban parks covering approximately 15 hectares, the 30-hectare Swadlincote Woodland Forest Park, 64 equipped play areas owned by the Council, public open space that currently occupies an area in the region of 60 hectares, six cemeteries, various closed churchyards, 11 football pitches, eight allotment sites and large areas of common land. The Team supports other services across the Council. through its involvement in the process of land adoption including consultation, design, adoption, management and use of Section 106 resources.

Land drainage: The Team is responsible for the Council's statutory and discretionary land drainage functions as the land drainage authority, ancillary services during flooding and for investigating flooding events.

Rosliston Forestry Centre: is owned and managed in partnership with the Forestry England. It has attracted more than £3 million in external funding over the past 15 years and draws in around 190,000 daytime and overnight visitors per year. Management of the site has been taken back in-house on an interim basis, the vision for the site and the appointment of a new external contractor is being assessed.

Environmental Education: Based at Rosliston Forestry Centre, the Environmental Education Partnership between the Council, Rolls-Royce plc and the National Forest develops the knowledge, understanding and respect of the environment by young people and adults. In addition to hosting school and other group visits, the Team manages events, co-ordinates the Environmental Forum and Cultural Forum, leads on the local Forest Schools initiative and delivers contracts for the Woodland Trust and others.

Trees: The Team is responsible for the management and maintenance of over 170,000 trees along with numerous hedgerows. The Team also supports the Planning Service on all tree related matters, Tree Preservation Orders and high hedges.

Biodiversity: The Team is responsible for the Council's Action Plan for Nature along with ensuring the duties under the Natural Environment and Rural Communities Act 2006 are met and the new Environment Act are considered.

Active Communities and Health

Leisure Centres: The Team is responsible for the client management of Green Bank Leisure Centre and Etwall Leisure Centre that are operated by Active Nation.

Active Community Development: The Team is involved in developing infrastructure, through partnership working, to enable local people to become involved in physical activity, sport and recreation as a vehicle for health improvement, social inclusion and community development. This is principally undertaken through the Council's membership of Active South Derbyshire and Active Derbyshire. This area of work also supports capital projects to ensure that site development plans will achieve funder's outcomes, along with maximising opportunities of new and existing facilities to improve and deliver physical health and wellbeing opportunities.

Play Development and Provision: The Team delivers a range of outreach provision for young people throughout the year. This is made possible by working in partnership with Parish Councils and key partners such as South Derbyshire Community Safety Partnership to provide a comprehensive offer, particularly over the school summer holidays.

Public Health Development and Improvement: The Team leads on health promotion and improvement to improve the overall health and wellbeing of residents. It also delivers a range of Public Health Contracts including “Exercise by Referral and working in partnership with the Derbyshire County Council’s Live Life Better Service” and works with public health partners to manage the local Health and Wellbeing Group.

Get Active in the Forest: This is a project which engages local people in activities including walking, cycling, outdoor pursuits and archery. The Project oversees the Walking for Health Scheme across the District and manages the National Forest Walking Festival in partnership with the National Forest Company and Economic Development and Growth Team. The Get Active Project’s aim is to engage the least active to increasing their physical activity levels, but also delivers social and community cohesion through a wide range of volunteers.

Active Schools Partnership: The Team is commissioned by primary and secondary schools to deliver the Active Schools agenda. This includes sport competitions and festivals, curricular and extra-curricular activity, leadership and volunteering, physical activity programmes and teacher training.

Cultural and Community Services Performance

The service measures detailed in the following pages supports the delivery of the Corporate Plan 2020-2024 and the Climate and Environment Action Plan.

| Our Environment | | | | | | | |
|--|---|---|---------------------------------------|---|--|--|---|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E1. Improve the environment of the District | E1.3 Enhance biodiversity across the District. | Recruit to all positions in the service following the structural review. | Complete | Not Complete | Carried Forward | Biodiversity Officer in post | Not Carried Forward for 22-23 |
| | | Delivery of Biodiversity Action plan through the working group. | Complete | Initial work carried out | Action Plan updated and delivered | Biodiversity officer reviewed action plan | Roll out changes to land management in line with the action plan for nature |
| E2. Tackle climate change | E2.2 Work with residents, businesses and partners to reduce their carbon footprint. | Delivery of Cycle Initiatives including Bikeability and Learn to Ride. Target 515 Bikeability places, 200 Balance ability places. | 500 Bikeability 300 Balanceability | 95 Bikeability 278 Balanceability (affected by COVID-19) | 500 Bikeability 200 Balanceability (changes to funding) | Level 1 642. Level 1 and 2 824. Balanceability 891 | Level 1 - 850. Level 2 - 800. Balanceability 600 |
| | | Environmental Forum - development and promotion of support network for environmental volunteering. | Development of network and forum | Adaptations to service due to COVID-19 | Delivery of forum | Adapted to online meetings during COVID-19 | Develop network post pandemic to increase partner participation |

Our Environment

Keeping a clean, green District for future generations

| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
|---|--|---|--------------------------------|---|------------------------------|--|--|
| | | Environmental Education Project business and action plan. | Plan devised and delivered | Adaptations to service due to COVID-19 | Delivery of action plan | Adapted because of COVID-19 | Seek to deliver full environmental education project to pre pandemic levels |
| | | Take up of Modeshift Stars Active Travel programme to all schools. | | New for 21-22 | 30% take up | 15 schools signed up. 40% | 45% |
| E3. Enhance the attractiveness of South Derbyshire | E3.1 Enhance the appeal of Swadlincote town centre as a place to visit. | Anti-Social Behaviour (ASB) in the Swadlincote Town Centre Lower Super Output Area (LSOA). | <200 reported Police incidents | 178 reported Police Incidents | <170 | 163 reported Police Incidents | <160 |
| | 3.2 Improve public spaces to create an environment for people to enjoy. | Devise a South Derbyshire standard for parks and open spaces based on the green flag award. | Develop a basic park standard | Basic Standard in development, two new parks have been added to the Green Flag standard for 2021/22 | Complete basic park standard | 3 parks gained Green Flag Award status | Gain an additional green flag award for the new urban park award for Cadley Park |
| | | Encourage businesses to sponsor floral displays on traffic islands. | Delayed due to COVID-19 | Delayed due to COVID-19 | 100% | Delayed due to COVID-19 | Develop business sponsorship opportunities |

Our Environment

Keeping a clean, green District for future generations

| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
|---------|---------|--|--------------|---------------|---------------------|--|---------------------------------|
| | | Deliver a range of Capital Projects across the District. | N/A | New for 21-22 | 100% plan completed | Cadley Park project has committee approval-anticipated start date April 2022 | Park completed by November 2022 |
| | | Secure new 30-year lease for Rosliston Forestry centre and develop vision for the next 30 years. | | | | New | Secure lease |

| Our People | | | | | | | |
|---|---|---|------------------|---|-----------------------------------|---|--|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| P1. Engage with our communities | P1.1 Support and celebrate volunteering, community groups and the voluntary sector. | Number of hours that volunteers work directly for South Derbyshire District Council (Annual measurement) | Not available | 1,693 hours | Upward Trend | 6,178 | Upward Trend |
| | | Financial support through Community Partnership Scheme and Safer Neighbourhood Grants - Number of Community Organisations to receive financial support - to show an upward trend. | Baseline | 14 Community Organisations received Grant funding (5 through Community & Environment Partnership Scheme and 9 through Safer Neighbourhood Grants) | Upward Trend | 15 Community Organisations received Grant funding (eight through Community Environment Partnership Scheme and seven through Safer Neighbourhood Grants) | Upward Trend |
| | | South Derbyshire Awards to celebrate voluntary sector. Number of volunteers celebrated through nominations- to show an upward trend. (Baseline 118). | Awards delivered | Awards delayed due to CV-19. Taking place in Q1 of new year | Community Heroes Awards delivered | Virtual community awards held to recognise the efforts of individuals and communities in response to the pandemic. Awards well received. | Volunteer recognition events to be held in National Volunteering week and throughout the year. Value of volunteering figure for GAIF |

| Our People | | | | | | | |
|---|---|---|-----------------------------------|---|-------------------------------------|--|---|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action. | Number of ASB Police Calls for Service (per 1,000 population) Figure to be shown in comparison with other Derbyshire Districts. | Baseline for 20/21 | 37.92 per 1000 population | 37.00 ASB Calls per 1000 population | 19.62 per 1000 Population (Second Lowest in Derbyshire) | >20 per 1000 population |
| | | Level of crime rate (Total Crime) (per 1,000 population) Figure to be shown in comparison with other Derbyshire Districts. | Baseline for 20/21 | 51.28 per 1000 population | 50 crimes per 1000 population | 55.39 per 1000 population (Third Lowest in Derbyshire) | >50 crimes per 1000 Population |
| P2. Supporting and safeguarding the most vulnerable | P2.2 Promote health and wellbeing across the District. | The Health & Wellbeing action plan to include an action around the % of physically active adults in the District. May be delayed in plan creation due to CV-19 and PH lead. | Action plan evolved and delivered | Action plan adopted and evolved due to COVID-19. 100% of what could be delivered has been | Plan adopted as part of CP | Plan adopted and implemented and is recorded as part of the CP and reported to SDP | N/A |
| | | Support delivery of the South Derbyshire Health & Wellbeing action plan. Produce health and wellbeing plan to include action around the % physically active adults in the District. | N/A | New for 21-22 | Action Plan delivered | Action Plan delivered | Action Plan delivered |
| | | Develop and adopt a new Active South Derbyshire Strategy. | N/A | New for 21-22 | Completed | Development of new strategy on hold whilst strategic review process takes place. | New strategy to be created as part of the Strategic Outcome Planning Guidance Process |

| Our People | | | | | | | |
|---|---------|--|--------------|---------------|--------------|---|---|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Options appraisal on Leisure Centre management to inform future delivery linked to the Corporate Plan. | N/A | New for 21-22 | Completed | Initial work taking place around feasibility of contract extension, and this will align to the work following the Strategic Outcomes Planning Model process | Conduct strategic review process to inform future leisure services delivery plan options assessment |

| Our Future | | | | | | | |
|--|---|---|--|---------------|--|---|---|
| Growing our District and our skills base | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| F1. Develop skills and careers | F1.2 Support unemployed residents back into work. | Supporting young people to access leadership and volunteering opportunities to develop their skills to enhance employment prospects and career aspirations. | No ACH leadership delivery due to COVID-19 | 0 | 30 | 15 young people identified in each secondary school (60) | 60 |
| | | Deliver a range of education courses to support staff and voluntary groups and organisations e.g. first aid, safeguarding, mental health first aid. | N/A | New for 21-22 | 70 | 53 total Limited due to pandemic, primarily staff courses ran only. 21 attended safeguarding. 12 Walk leaders- first aid. 20 walk leaders trained | Large programme of volunteer training opportunities to launch with over 80 free places on courses such as safeguarding, first aid, LGBTQ+ awareness, etc. |
| F2. Support Economic Growth and Infrastructure | F2.3 Influence the improvement of infrastructure to meet the demands of growth. | Apply for relevant funding streams to deliver opportunities across South Derbyshire. | N/A | New for 21-22 | Amount of funding secured from external source-Annual return | £149,300 secured from Sport England towards the Cadley Park Project. | Amount of funding secured from external source-Annual return |

The measures detailed below form part of the commitment to the delivery of the Climate & Environment Action Plan.

| Our Environment | | | |
|--|---|--|--|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | ****Create an action plan to position Rosliston Forestry Centre as a pioneer of environmental sustainability and education. | Green RAG rating |
| | | ****Complete ongoing energy reducing actions plans for the Leisure Centres from the Active Nation Report. | Green RAG rating |
| | | ****Delivery of ongoing maintenance plan for reducing current carbon emissions at Leisure Centres from the Lifecycle Analysis. | Green RAG rating |
| | | **Alter grounds maintenance practices to maximise biodiversity gain. | Green RAG rating |
| | E2.2 Work with residents, businesses and partners to reduce their carbon footprint. | **Deliver Free Tree planting schemes. | Green RAG rating |
| | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | Report quarterly for each relevant service area on progressing their assigned Climate and Environment actions. | Annual reduction in carbon emissions across the Council. |

****Climate change measures have not been funded. **Measures have been funded.

Cultural and Community Services equality, diversity and inclusion Actions 2021-2025

Cultural and Community Services is responsible for supporting and delivering the following actions from the Plan:

- Ensure the Council delivers cultural events which are inclusive of the diverse community, inclusive of our local communities and our communities over the boundary.
- Review the effectiveness of the community grants programme for voluntary, community and faith-based groups to ensure that it meets the needs of our communities.
- Review parks and open spaces to enable access for people with a disability.
- Deliver the Safer Homes and Sanctuary Scheme services to improve home security for victims of crime and domestic abuse.
- Develop internal Safeguarding information to assist Council officers with making safeguarding referrals.
- Continue an approach with partners to use community programmes to reduce social isolation and improve mental health, particularly amongst groups that live in rural areas, are elderly or have limited access to other support networks.
- Monitor and analyse data collected on harassment and hate crime (in South Derbyshire) and ensure work is carried out to raise awareness of Hate Crime and the local support services.
- Continue to monitor harassment and hate crime (reported to the Council) and analyse with appropriate action taken to address the issues identified.
- Use the 50+ survey, to address the specific needs of the elderly population particularly around housing, social care and health and wellbeing.
- Continue to promote inclusion and develop support for children and young people from marginalised groups such as LGBTQ+, children with disabilities, Gypsies and Traveller communities and young carers.

Environmental Services

The **Business Compliance Team** carries out food hygiene, health and safety and infectious disease control in accordance with the Council's duties by law. This involves checking compliance in local businesses as well as offering advice to help them achieve their maximum potential.

The Team also investigates infectious disease outbreaks, accidents at work and complaints about unsafe business practices.

The Team was a central part of the Outbreak Control Teams (OCT) investigating all COVID-19 outbreaks across South Derbyshire and helped businesses across the District to comply with the frequent change of COVID-19 regulations. The Team also took legal action against the small numbers of businesses who intentionally broke the regulations.

The **Environmental Protection Team** carries out the Council's legal duties to prevent and control environmental pollution. The Team investigates complaints about many forms of environmental pollution with the aim of finding a sustainable solution. The Team also proactively monitors local environmental conditions such as air quality, land contamination and noise levels to help influence local decision-making in a way which maintains and improves environmental standards.

The **Community Safety Enforcement Team** is on the front-line of making the streets safer and cleaner by enforcing laws and changing behaviour around anti-social behaviour, dog control and environmental crime. The Team investigates incidents of possible environmental crime, such as fly-tipping and dog fouling. It also works closely with the Police to directly prevent and intervene in incidents of anti-social behaviour as well as offering a reassuring uniformed presence in parks and open spaces.

The **Public Health and Private Sector Housing Team** works closely with owner-occupiers and private landlords to raise housing conditions, improve domestic energy efficiency and ensure that legal standards are being met in all private stock. The Team uses a mixture of legal interventions, grants and other funds to help homeowners make their own houses safe as well as making sure that landlords are keeping rented houses fit to live in.

Recently the work of the Team has been particularly focused on making sure that all rented properties meet new legal standards for thermal comfort and on winning government Green Homes Grant funding to help low-income homeowners make energy efficiency improvements to reduce fuel poverty and carbon emissions.

The Service also provides the Council's own environmental management function. This aims to ensure that all services provided by the Council and its suppliers meet the highest possible environmental standards. The Council has been certified to the prestigious ISO14001 Environmental Management Standard for twelve consecutive years.

The Service also provides the central co-ordinating function of the Council's Climate Emergency response, through which the Council aspires to make its activities carbon neutral by 2030 and to help make South Derbyshire carbon neutral by 2050. Our Climate and Environment Action Plan has been independently assessed as one of the best in the UK.

Key aims

One of the priorities of the Corporate Plan 2020-24 is 'Our Environment'. This has markedly increased prominence of much of the Environmental Service's work and is reflected in the Corporate and Service plans. In addition, much of the work in Environmental Services is driven by national and international law and from statutory guidance issued by various Government departments and agencies. This work over the next year will largely be determined by changes at this level.

The Service will aim to directly contribute to the Corporate Plan priorities by:

- Taking the lead in enabling the Council to become carbon neutral by 2030 and the South Derbyshire District by 2050
- Continuing to reduce fly tipping incidents
- Making a significant contribution to reducing reported levels of anti-social behaviour
- Helping take families out of fuel poverty.

The Service will also aim to:

- Respond appropriately to any further outbreaks of new COVID-19 variants and take relevant measures to prevent the spread of COVID-19, through proportionate regulation of public health law and collaboration with all other agencies
- Maximise the proportion of food businesses with the top food hygiene rating
- Continue the increase in the number of food businesses in the District
- Help local food businesses understand how to deal with new laws about food allergies
- Support and deliver litter clean-up events
- Work with Swadlincote Town Centre businesses to tackle anti-social behaviour
- Carry out further consultations to consider the need for new Public Spaces Protection Orders for controlling dogs
- Maximise the benefits of Town Centre parking in Swadlincote
- Find ways to improve air quality and to implement proposed new laws to control air pollution
- Minimise the public health impact of exposure to environmental noise
- Increase the use sustainable travel by Council staff and people accessing Swadlincote Town Centre
- Influence services across the Council to improve their environmental performance
- Improve the services offered to support vulnerable people or prevent residents falling into vulnerability to reduce the cost burden on the NHS
- Bring more long-term empty homes back into occupation
- Ensure that the energy efficiency of rented residential properties meet legal standards
- Increase income from providing consultancy services and re-invest this in improved services to our residents
- Develop and improve the Civica database to drive improvements in efficiencies.

Environmental Services Performance

The service measures detailed below supports the delivery of the Corporate Plan 2020-2024 and the Climate and Environment Action Plan.

| Our Environment | | | | | | | |
|--|---|---|-------------------------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2032. | Delivery of relevant targets and actions contained in the Climate Emergency Action Plan (Jan 2020). | Four Committed Actions | 4 Actions, In Progress or Complete | See Corporate Plan Indicator E2.1A | Complete | NCF into 22/23 |
| | E2.2 Work with residents, businesses and partners to reduce their carbon footprint. | Delivery of relevant actions and targets in the proposed Derbyshire Environment and Climate Change Framework or its equivalent. | Five Committed Actions | 5 Actions, In Progress or Complete | See Corporate Plan Indicator E2.1A | Complete | NCF into 22/23 |
| E3. Enhance the attractiveness of South Derbyshire | E3.1 Enhance the appeal of Swadlincote town centre as a place to visit. | % of all food businesses with a Food Hygiene Rating Score of 5. | 86% | 88.6% | 86% | 87.7% | 86% |
| | | Number of registered food businesses active in the District. | 800 | 930 | 850 | 962 | 950 |
| | 3.2 Improve public spaces to create an environment for people to enjoy. | Develop a Swadlincote Town Centre parking permit policy. | Get EDS approval for parking policy | No policy produced | Get EDS approval for parking policy | On hold | NCF into 22/23 |
| | | Manage complaints about noise measured as the number of complaints per 1000 head of population. | < 5.0 per 1000 head of population | 6.3 per 1000 head of population | <5.5 per 1000 head of population | 6.4 per 1000 head of population | <5.5 per 1000 head of population |

| Our Environment | | | | | | | |
|--|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Publish an Annual Status Report on compliance with national air quality standards and long-term trends in air quality across South Derbyshire. | ASR approval by DEFRA | ASR approved by DEFRA | ASR approval by DEFRA | ASR approved by DEFRA | ASR approval by DEFRA |

| Our People | | | | | | | |
|---|--|--|---|------------------------------------|------------------------|------------------------------------|------------------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| P1. Engage with our communities | P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action. | Produce an annual Enforcement and Compliance Report to publish comparative evidence of the regulatory activity carried out by the Council. | EDS approval of report | EDS approval on 6 July 2020 | EDS approval of report | EDS approval on 27 May 2021 | EDS approval of report |
| P2. Supporting and safeguarding the most vulnerable | P2.1 With partners encourage independent living and keep residents healthy and happy in their homes. | Number of interventions to address Category 1 HHSRS hazards in private sector households (the estimated number of households with Cat 1 hazards will soon be published in the Housing Stock Condition survey). | Stock condition survey estimates 5157 Cat 1 hazards | 196 housing interventions complete | 180 | 196 housing interventions complete | 180 |

| Our People | | | | | | | |
|---|---|---|---|---------------------------------------|--------------|---------------|--------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Number of interventions completed to bring empty homes back into occupancy. | 10 | 1 | 10 | 0 | 10 |
| | P2.3 Improve the condition of housing stock and public buildings. | Number of EPC certificates meeting the legal standard of A to E in the private rented sector. | 97.4% (147 identified as non-compliant) | 99.8% (8 identified as non-compliant) | 99% | 99% | 99% |

The measures detailed below form part of the commitment to the delivery of the Climate & Environment Action Plan.

| Our Environment | | | |
|--|---|--|------------------|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2032. | **Review of all 'Scope 3' third party carbon emissions. | Green RAG rating |
| | | **Monitor the tendering process to implement carbon neutral supplier questions and carbon neutral scoring/awarding criteria. | Green RAG rating |
| | | **Delivery ongoing environmental training for councillors, managers, and staff. | Green RAG rating |
| | | **Continue to identify funding and grants, identifying carbon reduction opportunities. | Green RAG rating |
| | | **Review all internal policies and strategies to embed carbon neutral into their next review. | Green RAG rating |

| Our Environment | | | |
|--|---|--|------------------|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| | | ****Commission vehicle route optimisation in all fleet vehicles. | Green RAG rating |
| | | **Annual review of Climate and Environment Action Plan. | Green RAG rating |
| | | **Develop and create a Climate and Environment Communication Plan. | Green RAG rating |
| | E2.2 Work with residents, businesses and partners to reduce their carbon footprint. | **Deliver Green Homes Grant/LAD project. | Green RAG rating |
| | | **Deliver Healthy Homes Assistance Fund for private and tenant housing. | Green RAG rating |
| | | **Effectively enforce Energy Efficiency Regulations. | Green RAG rating |
| | | **Expand Public EV infrastructure. | Green RAG rating |
| | | **Implement public/private partnerships to support decarbonisation. | Green RAG rating |
| | | **Work in partnership with Derbyshire Councils to create a collaborative pathway to carbon zero across Derbyshire. | Green RAG rating |
| | | **Work with Derbyshire Councils to call on the UK government to enable the Climate and Emergency Plan. | Green RAG rating |
| | | **Review Hydrogen fuel production and distribution infrastructure. | Green RAG rating |
| | | ****Review the feasibility of Mine Water District Heating opportunities. | Green RAG rating |

Our Environment

Keeping a clean, green District for future generations

| Key Aim | Outcome | Service Measure | 22-23 Target |
|---------|---|--|--|
| | | **Identify business support funding opportunities for decarbonisation projects. | Green RAG rating |
| | | ****Prepare feasibility plan to embed Active Travel for Swadlincote town centre access. | Green RAG rating |
| | | ****Develop and implement the community engagement program (SD18). | Green RAG rating |
| | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | Report quarterly for each relevant service area on progressing their assigned Climate and Environment actions. | Annual reduction in carbon emissions across the Council. |

****Climate change measures have not been funded.

**Measures have been funded.

Housing Services

Housing Operations

The Housing Operations Team allocates and manages Council-owned properties in a fair and transparent manner, to provide landlord services that are both compliant with regulation and offer customers and tenants services that are considered to be best practice in the region.

The Team does this by:

- Allocating Council properties transparently through the newly implemented Housing Jigsaw System
- Delivering Housing advice and homelessness services that allow greater engagement with customers, in line with the Council's Homelessness and Rough Sleepers Strategy
- Providing supported housing services for vulnerable people through the Careline and Independent Living services
- Engaging with communities to establish the needs of customers and to develop community cohesion and resilience in line with the Council's Housing Customer Engagement Strategy
- Delivering housing management services to help sustain tenancies, and make the best use of Council stock
- Enforcing tenancies to manage breaches of tenancy and anti-social behaviour
- Managing estates to ensure the upkeep of communal areas and facilities to agreed standards
- Maximising income from rent and collecting former tenant and sundry debt
- Utilising the Better Care Fund allocation to promote independence and prevent hospital admissions

Housing Services Team (repair and improvement)

This Team is responsible for the repair and improvement of Council-owned properties for rent, in line with the Council's Housing Asset Management strategy and the provision of services to other residents who require their property to be adapted for their use.

This will be demonstrated by:

- Developing a modern day-to-day repairs service that responds to the needs of customers
- Developing a long-term evidence-based Property Improvement Plan
- Ensuring that buildings and land are safe, secure and compliant with all safety regulations
- Maximising income by minimising the time property is vacant
- Improving services to the public who require their homes to be adapted
- Ensuring that repair and maintenance services are delivered in an efficient manner to maximise value for money.
- Improving the energy efficiency and carbon footprint of Council homes.
- Developing a robust approach to stock condition and asset management

Key aims

Over the next five years, the service will face several challenges including changes brought about by welfare reform, climate change, the Housing and Planning Act and the Social Housing White Paper.

To manage this there is a need to ensure that income is maximised through rent collection and that the services are efficient and effective and meet the increased expectations of customers. The housing sector is seeing a channel shift towards online delivery of services and needs to modernise the services that are delivered to meet expectations.

To address these issues the service aims to:

- Reduce the number of vacant properties and improve the time it takes to relet properties
- Address the future of Careline/supported housing with Derbyshire County Council and other agencies
- Maximise rent collection
- Provide homes that are safe and secure
- Provide tenants with easy access to services by modernising systems and mobilising the workforce
- Improve the use of digital technology to enhance service delivery
- Deliver against the objectives set out in the Asset Management Strategy
- Deliver improvements to homes to reduce their impact on climate change with Social Housing Decarbonisation Grant Funding
- Develop a new model for delivering Supported Housing Services
- Deliver the Housing Community Engagement Action Plan and respond to the Tenant Satisfaction Survey
- Deliver the Homelessness and Rough Sleeping Strategy Action Plan
- Ensure funding opportunities are maximised to deliver front-line housing services
- Work with registered provider partners to ensure a consistent approach to the management of social housing is maintained across the District.
- Develop New Tenant Satisfaction Indicators in preparation for the implementation of the Government's White Paper reforms.
- Improve the way that information is shared with tenants and other customers

Housing Services Performance

The service measures detailed in the following pages supports the delivery of the Corporate Plan 2020-2024 and the Climate and Environment Action Plan

| Our Environment Keeping a clean, green District for future generations | | | | | | | |
|---|---|--|--------------|---------------|--------------|---------------|--------------|
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | Have an energy rating of C or above by April 2030 for all council housing stock. | 10% | 24.3% | 35% | 28.22% | 35% |

| Our People Working with communities and meeting the future needs of the District | | | | | | | |
|---|--|--|--------------|---------------|---|---------------|--------------|
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| P2. Supporting and safeguarding the most vulnerable | P2.1 With partners encourage independent living and keep residents healthy and happy in their homes. | Rent Collected from current and former tenants as a % of rent due (excluding arrears b/f). | >99.52% | 101.16% | Median Quartile(Q4) Performance benchmarked via HouseMark | 100.88% | >99.52% |
| | | Rent arrears of current tenants as a % of the rent due. | <2.5 | 4.81% | <2.5 | 3.62% | <2.5% |
| | | Former tenant arrears as a % of the annual rent debit. | <1.72% | 0.78% | Median Quartile(Q4) Performance benchmarked via HouseMark | 1.13% | <1.72% |

| Our People | | | | | | | |
|---|---------|--|----------------------|----------------------|----------------------|----------------------|--|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Tenancy Welfare Visits to vulnerable tenants. | Impacted by COVID-19 | Impacted by COVID-19 | Impacted by COVID-19 | Impacted by COVID-20 | New Methodology to be developed in 22-23 |
| | | Total number of adaptation referrals in the pipeline. | proxy | 110 | proxy | 82 | proxy |
| | | Satisfaction with Council Adaptations. | >95% | Impacted by COVID-19 | >95% | 100% | >95% |
| | | Satisfaction with Private Adaptations. | >95% | 92.86% | >95% | 100% | >95% |
| | | Council Adaptations - For extensive major works. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off the adaptation work. | 47 weeks | 55 weeks | 47 weeks | 122.5 weeks | 47 weeks |
| | | Council Adaptations - For level access showers/stair lifts. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off the adaptation work. | 33 weeks | 39 weeks | 33 weeks | 19.7 weeks | 33 weeks |
| | | Private Adaptations - For level access showers/stair lifts. Average time taken from the point of receiving the referral by the Housing Adaptations | 31 weeks | 20 weeks | 31 weeks | 41.4 weeks | 31 weeks |

| Our People | | | | | | | |
|---|---------|---|--------------|---------------|--------------|---------------|--------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Officer to the completion and sign off the adaptation work. | | | | | |
| | | Private Adaptations - For extensive major works. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off the adaptation work. | 55 weeks | 47 weeks | 55 weeks | None | 55 weeks |
| | | Average length of stay for all households in Bed & Breakfast. | proxy | 2.73 weeks | proxy | 2.1 weeks | proxy |
| | | % of successful introductory tenancies. | >85% | 96.26% | >85% | 94.62% | >85% |
| | | % of Careline calls answered within 30 seconds. | n/a | n/a | >98% | 97.57% | >98% |
| | | Total number of Council adaptation referrals in the pipeline. | n/a | n/a | n/a | New | proxy |
| | | Total number of approaches prevented / relieved (homeless cases) (excludes legacy cases) closed. | n/a | n/a | n/a | New | proxy |
| | | Of those homeless cases prevented/relieved how many were placed in homes? Number of homeless clients re-housed in | n/a | n/a | n/a | New | proxy |

| Our People | | | | | | | |
|---|---|--|--------------|---------------|---|---------------|--------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | council stock or other i.e., private sector. | | | | | |
| | | Number of lettings completed in the month (+ cumulative YTD.) | n/a | n/a | n/a | New | proxy |
| | | Average number of dwellings vacant but RTL at the end of the month as % age of all dwellings classed as RTL. | n/a | n/a | n/a | New | <10% |
| | P2.3 Improve the condition of housing stock and public buildings. | Tenant Satisfaction with Improvement Schemes (planned maintenance, kitchens, bathrooms, re-wires, heating, roofing). | >90% | 91.00% | >90% | 97.68% | >90% |
| | | Average number of calendar days taken to complete responsive repairs (all void work is excluded). | 10.15 days | 17.75 days | Median Quartile(Q4) Performance benchmarked via HouseMark | 26.9 | 11 days |
| | | % Of all contractor jobs completed on time. | >90% | 93% | >90% | 74.05% | >90% |
| | | % Properties with a valid Annual Gas Safety Certificate (G15C0). | 100% | 99.79% | 100% | 99.93% | 100% |
| | | Average length of time for current voids. | <21 days | 128 days | <21 days | 95.8 | <21 days |

| Our People | | | | | | | |
|---|---------|---|--------------|---------------|---|---------------|--------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Average re-let time taken for major works only. | 72.4 days | 245 days | Median Quartile(Q4) Performance benchmarked via HouseMark | 191 | 60 days |
| | | Average time taken to re-let local authority homes (days) (excluding major voids). | <21 days | 151 days | <21 days | 150 | <21 days |
| | | Number of lettings completed in the month for new voids since 01.04.2022. | n/a | n/a | n/a | New | proxy |
| | | Average re-let time taken for major works only for new voids since 01.04.2022. | n/a | n/a | n/a | New | 60 days |
| | | Average re-let time taken for standard works only for new voids since 01.04.2022. | n/a | n/a | n/a | New | 30 days |
| | | Number of emergency repairs completed. | n/a | n/a | n/a | New | proxy |
| | | Number of non-emergency repairs completed. | n/a | n/a | n/a | New | proxy |
| | | Percentage of domestic properties with EICR certificates up to five years' old. | n/a | n/a | n/a | New | 100% |
| | | % Of residents very or fairly satisfied with the quality of new home. | >90% | No data | >90% | 96.38% | >90% |
| | | % Repairs completed on time by the Direct Labour Organisation and Contractors. | | | >85% | No data | >90% |

| Our People | | | | | | | |
|---|---|---|--------------|---------------|--------------|---------------|--------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | | Tenant Satisfaction with Responsive Maintenance. | | | >95% | 98.53% | >95% |
| P3. Deliver Excellent Services | P3.1 Ensuring consistency in the way the Council deal with service users. | Housing correspondence answered within 10 working days. | >95% | 97% | >95% | 92% | >95% |
| | | % Of tenants satisfied with the overall service provided. | n/a | n/a | n/a | New | >85% |
| | | Percentage of customer contact received via digital channels. | n/a | n/a | n/a | New | >9% |
| | | Percentage of working days lost to sickness absence. | n/a | n/a | n/a | New | proxy |
| | | Number of formal complaints received. | n/a | n/a | n/a | New | <45 |
| | | Percentage of complaints resolved within timescale. | n/a | n/a | n/a | New | 100% |

The following White Paper measures will be introduced in 2023-2024.

| | |
|---|---|
| Keeping properties in good repair | Decent Homes Standard compliance. |
| Maintaining building safety compliance with health and safety obligations | Gas safety, electrical safety, fire safety, asbestos safety, water safety, lift safety. |
| | Tenant satisfaction with the health and safety of their home. |
| Effective handling of complaints - Number of complaints relative to the size of the landlord | % Of complaints resolved within agreed timescale. |
| | Tenant satisfaction with landlord's complaints handling. |
| Respectful and helpful engagement | Number of complaints relating to fairness and/or respect |

| | |
|---|---|
| | Tenant satisfaction that their landlord listens to their views and takes notice of them. |
| | Tenant satisfaction with landlord's engagement with tenants. |
| Responsible neighbourhood management | % Of communal areas meeting the required standard. |
| | Number of complaints relating to communal areas. |
| | Tenant satisfaction with landlord actions to keep communal areas clean and safe. |
| | Tenant satisfaction with landlord contribution to the neighbourhood associated with their home. |
| | Number of complaints relating to anti-social behaviour. |
| | Tenant satisfaction with landlord's handling of anti-social behaviour. |
| | Tenant overall satisfaction with the service their landlord provides. |

The measures detailed below form part of the commitment to the delivery of the Climate & Environment Action Plan.

| Our Environment | | | |
|---|---|--|--|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2032. | **Ongoing improvement in the stock condition data to optimise future decarbonisation/ energy reduction funding applications. | Green RAG rating |
| | | Ongoing Review of Revenue Account (HRA) for all Council Housing Stock to create delivery model for carbon reduction. | Green RAG rating |
| | | ****Feasibility review of Dynamic Scheduling Software (addition to Orchard) for the Housing fleet to optimise work schedule efficiency and route optimisation. | Green RAG rating |
| | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | Quarterly reporting for each relevant service area on progressing their assigned Climate and Environment actions. | Annual reduction in carbon emissions across the Council. |

****Climate change measures have not been funded. **Measures have been funded.

Housing Services equality, diversity and inclusion actions 2021-2025

The Council has an Equality, Diversity and Inclusion Strategy and Action Plan 2021-2025. Progress against the Action Plan will be reported in the Equality, Diversity and Inclusion Annual Report.

Housing Services is responsible for supporting and delivering the following actions:

- Enhance the online process for applying to join the housing register and for viewing and expressing an interest in vacant Council properties.
- Provide direct on-line access to housing rent accounts and repair ordering.
- Host the multi-agency welfare group which will continue to support tenants and other residents through the on-line Universal Credit process to minimise delays in processing claims.
- To work with partners to develop a joined-up telecare service that enables vulnerable or elderly people to retain their independence

Operational Services

Street Scene Team

The Council is a designated Principal Litter Authority and has a statutory duty to keep public open spaces, streets and footpaths free from litter, refuse, fly-tipping and weeds. This is carried out by the Street Cleansing Service. The Team carries out various cleansing activities, from mechanical sweeping to manual removal of fly-tipping.

The Team removes graffiti from public locations and, on request, from private property. The Service aims to remove offensive graffiti within 24 hours of it being reported.

The Team also maintains, services and makes repairs to Council-owned bus shelters, public conveniences, litter bins and street furniture and the replacement/provision of street name plates.

The Team's work is subject to an independent Local Environmental Quality Survey undertaken bi-annually on behalf of the Council by Keep Britain Tidy.

Grounds Maintenance services are carried out as the Council's main contractor. Primary internal clients are Cultural and Community Services and Housing Services and the main external clients are Derbyshire County Council and local parish councils.

Maintenance services are provided on the Council's main parks, three of which currently hold Green Flag status. The service works closely with clients to deliver a range of soft landscaping services including grass cutting, weed control, sports pitch maintenance, fine turf maintenance, grave digging and cemetery maintenance, playground equipment inspections and repairs, as well as arboriculture services.

Services are delivered, in accordance with agreed Council Service Standards, on public open spaces, highway verges, play areas, parks and recreation grounds, housing open plan areas and sheltered housing schemes.

The Team is currently trialling several approaches to improving biodiversity from changes to the maintenance regime of roadside verges.

Waste and transport Team

The Council is a designated Waste Collection Authority and has a statutory duty under the Environmental Protection Act 1990 to arrange for the collection of household waste and the collection of commercial waste if requested.

The statutory duties include the need to provide for the collection of a minimum of four different waste streams for the purposes of recycling, these being paper, glass, metals and plastics.

An independent review of Waste services determined that there should be no changes to the core waste collection service until after the enactment of the Environment Bill around 2023.

In addition, the Council is a national pilot for the Podback, coffee pod recycling scheme.

A three-bin collection service is provided for most households. This is made up of a green bin for dry recyclable waste; a brown bin for garden and food waste and a black bin for waste that cannot be recycled. They also provide a service to collect bulky household waste items, for which an extra charge is made, and an additional service for the collection of health care waste for residents being treated at home.

The Council provides a commercial waste service to more than 400 local businesses with a range of bin sizes/recycling options available.

The Council is required to maintain an operating licence for all vehicles over 3.5 tonnes and currently has 25 vehicles. These vehicles are subject to specific operating and maintenance regimes and the Council must satisfy the Traffic Commissioner that it complies with all requirements of its licence. Two mechanics repair, service and maintain the Transport Fleet which is made up of 82 vehicles and 85 items of small plant, used by eight different service areas within the Council. A third mechanic and apprentice post has recently been agreed and are in the process of being recruited.

The Council is investing in route optimisation software which will assist in increasing the fuel efficiency of the services it provides.

There is an expectation that route optimisation will see around a 12.5 % reduction in fuel usage and should reduce working times and increase workforce morale.

Key aims

Over the next five years, Operational Services will ensure it is able to continue delivering services that people want and will use, against a backdrop of increased expectations and a fast-growing population.

The Service carried out a review of waste collection services in 2020 with the intention of improving recycling services and delivering the Government's Resources and Waste Strategy. The Council's Environmental and Development Services Committee has agreed in principle to a new waste collection service to be implemented sometime post 2023, upon enactment of the Environment Bill. The proposed new service will be based on the following general service standards;

- Three weekly collection of residual waste
- Weekly separate collection of food waste
- Separate alternating collections of paper and card in a wheeled bin, glass, metals and plastics in a wheeled bin on a three weekly alternating collection.
- Fortnightly collection of organic waste.

The service will continue to evolve to meet the challenges faced within the local authority sector, keeping the communities and residents of the District at the heart of what it does and aims to achieve.

The Service will aim to:

- Reduce the amount of residual waste collected
- Deliver increased recycling and composting of any waste collected
- Provide clean streets and improve the built environment

- Improve the aesthetics of South Derbyshire through soft landscaping and grounds maintenance
 - Maintain the vehicle fleet in accordance with industry requirements
 - Deliver a trial of maintenance changes to roadside verges to increase biodiversity and encourage the growth of wildflowers
 - Deliver an interim recycling service based on the current service standards until clearer guidance is received on the implementation of the Environment Bill
 - Work towards a new Waste Collection service as agreed in principle by the Council's Environmental and Development Services Committee, including three weekly residual, weekly food waste and three bin recycling collections by 2024
 - Deliver a route optimisation project to improve efficiency on waste collection services.
 - Continue the collection of coffee pods for recycling as part of the Podback scheme developed by the leading coffee pod suppliers
 - Conclude the service restructure agreed by Committee in 2020
- Deliver a hydrogen pilot on two of its refuse vehicles with support from Toyota, a hydrogen specialist and D2N2.

Operational Services Performance

The service measures detailed in the following pages supports the delivery of the Corporate Plan 2020-2024 and the Climate and Environment Action Plan.

| Our Environment | | | | | | | |
|--|--|---|--------------|---------------|--------------|--|-----------------------------|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E1. Improve the environment of the District | E1.1 Reduce waste and increase composting and recycling. | Number of missed collections per 100k collections (Logged via the CRM.) | 120 | 71.22 | 70 | 38 | 70 |
| | | % of bins rejected as contaminated per 100k collections. | 2.5% | 3.2% | 2.5% | Information not held for 21/22 new logging system put in place from April 2022 | New logging system in place |
| | | % of trade waste collections completed on scheduled date. | N/A | N/A | New | Information not held for 21/22 new logging system put in place from April 2022 | New logging system in place |
| | | % of trade refuse enquiries resulting in new custom. | N/A | N/A | New | N/A | 33% |
| | E1.2 Reduce fly tipping and litter through education, engagement and | % of fly tips cleared within 24 hours. | >60% | 65% | >65% | 67% | >65% |
| | | Average time taken to clear reported Fly-tips. | 2.5 days | 2.25 days | 2 days | 1.87 days | 2 days |

| Our Environment | | | | | | | |
|---|--|---|--------------|---------------|--|---------------|--------------------------------------|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| | zero tolerance enforcement action where appropriate. | % of streets swept in accordance with scheduled sweeps. | >90% | 77% | >90% | 65% | >75% |
| | | % of surveyed areas at grade C or above. | >90% | 99% | >95% | 93.69% | >95% |
| | | % of grass cutting completed in accordance with scheduled cuts. | >90% | 70.92% | >90% | 96.25% | >90% |
| E3. Enhance the attractiveness of South Derbyshire | E3.2 Improve public spaces to create an environment for people to enjoy. | Evaluate wildflower trials. | N/A | New for 21/22 | Publication in the 21/22 Annual Report | Achieved* | Continue to prepare site and monitor |

| Our People | | | | | | | |
|---|--|------------------------------------|--------------|---------------|-----------------|---------------|----------------------------|
| Working with communities and meeting the future needs of the District | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| P3. Deliver Excellent Services | P3.1 Ensure consistency in the way the Council deals with its service users. | Implement Delivery Service review. | N/A | New for 21/22 | Complete review | On hold | Carried forward into 22-23 |

* The Council is in year two of its four-year wildflower pilot. The sites at Hilton, Repton and Ticknall all produced a wild-flower display in the summer of 2021, but the site at William Nadin Way, Swadlincote was once again unsuccessful. The sites have been prepared for the coming year with a different mix of seeds used in Swadlincote to see if this yields better results for this coming summer. One of the two road-side nature sites managed by the

Council, the site at Drakelow has been damaged as are result of the delivery of the regeneration route. The Grounds Maintenance Team is in discussions with the contractor to rectify the damage to enable wildflowers to flourish in the future

The measures detailed below form part of the commitment to the delivery of the Climate & Environment Action Plan.

| Our Environment | | | |
|--|---|---|--|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | ****Continue the phased replacement of plant at Boardman Depot with electric alternatives and trial hydrogen in the fleet as part of a D2N2 funded pilot. | Green RAG rating |
| | | ****Review the Fleet Procurement Plan to decarbonise the Council’s vehicle fleet. | Green RAG rating |
| | | **Fully utilise route optimisation software n waste fleet vehicles. | Green RAG rating |
| | | **Continue to reduce waste collected per head of population and increase percentages of recycling and composting waste. | Green RAG rating |
| | | Report quarterly for each relevant service area on progressing their assigned Climate and Environment actions. | Annual reduction in carbon emissions across the Council. |

****Climate change measures have not been funded. **Measures have been funded.

Planning and Strategic Housing

Planning Services

As a result of the population growth, the Planning Service has experienced significant increases in the volume and complexity of planning applications over the last five years. Despite some slowdown in progress on the largest sites due to the COVID-19 pandemic, overall housing completions remain high and these are likely to increase significantly once the economy recovers following the COVID-19 restrictions.

Preparing and monitoring the statutory Local Plan sets out the long-term growth strategy for South Derbyshire. This includes identifying how essential infrastructure will be provided and funded.

The Policy Team works closely with adjacent authorities in the wider Derby Housing Market Area (HMA) on strategic issues such as housing, employment, transport and the environment. Specialist advice and support is provided in relation to more than 700 listed buildings and 22 conservation areas and on the quality of design of major proposals to secure design excellence. The Council has an adopted Local Plan to cover development through to 2028 although background work has started to look beyond this period. Following the governments Planning White Paper proposals which were published in August 2020, work on the local plan review will need to include initial consultation on options.

The Development Management Team deals with planning applications. The diverse nature of South Derbyshire means that a wide variety of applications are received. Officers, under the scheme of delegation, determine approximately 90% of applications. The remainder are determined at the Planning Committee.

Free, informal advice is provided to developers and householders. The Council will be implementing a pre-application charging schedule following committee approval. Development Management also deals with planning appeals, along with Tree Preservation Orders and consent for works to trees and diversions and stopping up of footpaths.

An average of 300 planning enforcement complaints regarding potential contravention of planning and associated legislation are investigated each year.

The Building Control service is provided by the Central Building Control Partnership (a partnership of six local authority Building Control Teams) for South Derbyshire. This partnership is meeting its aims and objectives and has maintained income levels and market share.

Strategic Housing Team

The **Strategic Housing Team** is responsible for the delivery of new affordable housing through the planning process, the Council's own new-build programme, and the direct acquisition of new-build homes for use as social housing.

The Strategic Housing function overarches all tenures (social housing, private housing, and private rented sector). Through research and partnership working delivers new schemes and initiatives that raise housing standards and improves the thermal comfort of homes and the quality of life for residents across the District.

In 2019/20, new evidence was commissioned in the form of a new Strategic Housing Market Assessment to provide better evidence for the Council to secure a need-led mix of housing on new developments across the District. This is used to ensure development management decisions and S106 negotiations are based on up-to-date evidence on housing need.

Strategic Housing services:

- Explore methods of delivering new affordable homes, including working in partnership
- Deliver affordable housing
- Assist in the negotiation of Section 106 agreements and planning conditions to ensure the appropriate mix of new housing is built within the District
- Commission research to inform future investment and policy decisions
- Compile and co-ordinate the delivery of the housing strategy
- Work with registered provider partners to deliver affordable housing sites across the South Derbyshire
- Tackle health inequality through housing interventions.

Key aims

The key aims of Planning and Strategic Housing service for the coming year are:

- Deliver key supplementary planning and development plan documents and with HMA partners, continue with the preparation for a review of the Local Plan including initial consultation on options.
- Continue the improvement of the management of Section 106 agreements.
- Increase the proactive monitoring and support of housing delivery, especially the largest strategic sites.
- Further improve the design quality of development in the District and secure environmental improvements.
- Work in conjunction with health and social care partners to deliver joined up services that tackle health and housing inequality.
- Deliver more adapted housing, supported housing and extra care housing to meet the needs of the ageing population.
- Ensure the continued success of the Central Building Control Partnership.
- Deliver 150 new affordable homes within the District.
- Produce a Health and Housing Strategy
- Deliver schemes under Better Care Funding allocation that enable people to live independently for longer
- Deliver new Council housing through land negotiation and s106 bids.

Planning and Strategic Housing Performance

The service measures detailed in the following pages supports the delivery of the Corporate Plan 2020-2024 and the Climate and Environment Action Plan.

| Our Environment | | | | | | | |
|--|--|---|--------------|--|--------------|--|--|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E1. Improve the environment of the District | E1.3 Enhance biodiversity across the District. | Recruit a section 106 Project Officer. | In post | Recruitment to this post is incorporated in the Cultural and Community Services restructure. | In post | In post | Not carried forward 22/23. |
| | | New tree planting to be 10% on all sites irrespective of location in the district (60% target). | 60% | Achieved on all sites withing the National Forest** | 60% | Achieved on all relevant major planning applications | Achieved on all relevant major planning applications. There are difficulties in monitoring in that it is only known how much planting is on a site until the relevant condition is discharged which is often some considerable time after the original planning decision was made. |
| | | Review the S106 Guide for Developers. | N/A | New for 21-22 | Complete | Complete | Not carried forward 22/23. |

| | | | | | | | |
|--|--|---|--|-------------------------------|----------------------------|--|-----------------------------|
| <p>E3. Enhance the attractiveness of South Derbyshire</p> | <p>E3.1 Enhance the appeal of Swadlincote town centre as a place to visit.</p> | <p>Commence the Swadlincote Conservation Area Character Statement Review.</p> | | <p>Impacted by COVID-19**</p> | <p>Commence the review</p> | <p>A desk top analysis has been undertaken and a handful of site visits in preparation for the review.</p> | <p>Undertake the Review</p> |
|--|--|---|--|-------------------------------|----------------------------|--|-----------------------------|

| Our Future | | | | | | | |
|--|--|--|--------------|--|--------------|---|---|
| Growing our District and our skills base | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| F1. Develop skills and careers | F1.1 Attract and retain skilled jobs in the District. | Encourage developers to utilise employees from within District and Job Training schemes/partnership with Colleges and Schools through use of informative (Target - 100% of eligible major employment allocation cases p/a) F103. | 100% | Achieved on all relevant planning proposals**** | 100% | Achieved on all relevant planning proposals | 100% |
| F2. Support economic growth and infrastructure | F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets. | Speed of validating applications - applications to be processed to point of valid/not valid within a set timeframe within 10 working days (70% target) | 70% | 26% 10 days or less 19% (11 to 15 days) 27% (16 to 20 days) 28% 21 days or more | 70% | 52% 10 days or fewer | 70% |
| | | Consult on the Local Plan Review issues and options | N/A | New for 21-22 | N/A | N/A | Consult in late summer/ early autumn 2022 |
| | F2.3 Influence the improvement of infrastructure to meet the demands of growth. | Annual report on S106 agreements. | | This was reported to EDS and F&M Committee in March 2021. Agreed to introduce pre-application charging schedule. | N/A | An annual report is prepared for EDS committee on all S106 agreements in the Infrastructure Funding Statement | Prepare an annual report |
| | | | | | | | |

| Our Future | | | | | | | |
|--|--|--|--------------|--|--------------|---|--|
| Growing our District and our skills base | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| F3. Transforming the Council | F3.2 Source appropriate commercial investment opportunities for the Council. | Investigate pre-application charging - report to E&DS Committee. | | This was reported to EDS and F&M Committee in March 2021. Agreed to introduce pre-application charging schedule. | N/A | Due to increased workload and staff shortages from much of the year the focus needed to be on determining planning applications | With vacant posts being filled it will be possible to introduce the Pre-app charging schedule during the 22-23 financial year. |

The measures detailed below form part of the commitment to the delivery of the Climate & Environment Action Plan.

| Our Environment | | | |
|--|---|--|--|
| Keeping a clean, green District for future generations | | | |
| Key Aim | Outcome | Service Measure | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | ****Embed carbon neutrality in the new Local Plan. | Green RAG rating |
| | E2.2 Work with residents, businesses and partners to reduce their carbon footprint. | ****Promote broadband rollout to all locations in South Derbyshire. | Green RAG rating |
| | | **Create and promote a sustainable travel to work plan for job creation/growth areas - East Midlands Freeport. | Green RAG rating |
| | | **Influence, promote, and partner with local business to deliver green innovation at the East Midlands Freeport. | Green RAG rating |
| | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2032. | Report quarterly for each relevant service area on progressing their assigned Climate and Environment actions. | Annual reduction in carbon emissions across the Council. |

****Climate change measures have not been funded. **Measures have been funded.

Planning and Strategic Housing equality diversity and inclusion actions 2021-2025

The Council has an Equality, Diversity and Inclusion Strategy and Action Plan 2021-2025. Progress against the Action Plan will be reported in the Equality, Diversity and Inclusion Annual Report.

Planning and Strategic Housing is responsible for supporting and delivering the following actions from the Plan:

- Review planning consultation practices to encourage and enable groups that are not currently engaged in the planning process.
- Use building regulation to ensure that developments meet the necessary standards for disabled access and other accessibility standards.
- Use the Council's Local Plan to develop best practice in terms of accessible homes.
- Work in partnership with transport services to improve the accessibility of the transport services to people that live in rural areas. As part of planning proposals for new development or new site allocations.

Council wide service measures

The Travel Plan service measures were monitored throughout 2021-2022.

These measures have now been superseded by the Climate and Environmental Action Plan, relevant measures have been incorporated under each of the services areas.

| Our Environment | | | | | | | |
|--|---|---|------------------------------------|--|--|--|----------------------------------|
| Keeping a clean, green District for future generations | | | | | | | |
| Key Aim | Outcome | Service Measure | 20-21 Target | 20-21 Outturn | 21-22 Target | 21-22 Outturn | 22-23 Target |
| E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030. | Continued reduction in the 'grey' miles travelled (business miles in employees' own cars) in delivering the service compared to 2018/19 baseline. | 7% reduction on grey miles 2018/19 | Q3 2020/21 "grey" miles show a 60% reduction in mileage - this could be largely impacted due to COVID-19.** | Total 12% reduction from 2018/19 to 2021/22 | 34% reduction on grey miles compared to 2018/19 | Not carried forward for 2022-23. |
| | | >30% of staff in the service to be either working flexibly or travelling to work sustainably by 2021. | >30% | 36%* of staff are working flexibly between home and the office. Whilst 20%* envisage working from home full time after COVID-19 | To be confirmed following review of Q4 data. | 87% of staff are working flexibly between home and the office. Report data collected via the travel survey in June/July 21 | Not carried forward for 2022-23. |
| | | 5% reduction in the quantity of fleet diesel used compared to 2018/19 baseline. | 5% reduction on 2018/19 data | 4.19% | 3.8% reduction in the quantity of fleet diesel used compared to 2018/19 baseline.*** | 20% increase in the quantity of fleet diesel used compared to the 2018/19 baseline | Not carried forward for 2022-23. |

Workforce

In terms of workforce development, an annual training and development plan is produced after Performance Development Reviews are held. Agile and homeworking opportunities are provided, that are considered crucial to motivate and engage high-performing staff.

As of 1 April 2022, 202 staff are employed in Service Delivery.

A breakdown is shown in the following table:

| | | Full time equivalent | Number of employees |
|------------------|---------------------------------|-----------------------------|----------------------------|
| Service Delivery | Cultural and Community Services | 25.4 | 30 |
| | Environmental Services | 16.9 | 18 |
| | Housing | 51.6 | 55 |
| | Operational Services | 79.5 | 80 |
| | Planning & Strategic Housing | 17.2 | 18 |
| | Strategic Director | 1 | 1 |

Budgets

Revenue budget 2022/23

The Directorate's budget for 2022/23 is outlined in the following table:

| Service | Budget (£) |
|---------------------------------|------------------|
| Housing | (948,130) |
| Environmental Services | 752,382 |
| Operational Services | 4,297,248 |
| Cultural and Community Services | 2,364,987 |
| Planning and Strategic Housing | 778,014 |
| Total | 7,244,501 |

Capital budget 2022/23

The Directorate's capital budget for 2022/23 is outlined in the following table:

| Service | Budget (£) |
|---------------------------------|------------------|
| Housing | 4,153,655 |
| Environmental Services | 420,000 |
| Operational Services | 0 |
| Cultural and Community Services | 2,975,003 |
| Planning and Strategic Housing | 0 |
| Total | 7,548,658 |

Housing Revenue Account

Revenue budget 2022/23

| Service | Budget (£) |
|------------------------|-------------|
| Housing | (1,309,874) |
| Environmental Services | 0 |
| Operational Services | 0 |

| | |
|---------------------------------|------------------|
| Cultural and Community Services | 0 |
| Planning and Strategic Housing | 66,715 |
| Total | 1,243,160 |

Capital budget 2022/23

| Service | Budget (£) |
|---------------------------------|------------------|
| Housing | 2,620,000 |
| Environmental Services | 0 |
| Operational Services | 0 |
| Cultural and Community Services | 0 |
| Planning and Strategic Housing | 0 |
| Total | 2,620,000 |

Partnerships

The directorate's significant partnerships are outlined below:

| Partnership | Main purpose |
|---|---|
| Active Schools Partnership | Partnership approach to delivering the National, County and Local outcomes for young people's health and wellbeing across the Schools network and beyond. |
| Active South Derbyshire | Partnership of bodies having an interest in promoting physical activity, sport, recreation, and health. |
| Building Control Partnership | Partnership of Local Authority Building Control Services operating in the Midlands area. |
| Citizens Advice South Derbyshire | Debt advice for tenants. |
| D2N2 Better Business Regulation Partnership | Collaboration of businesses and regulatory authorities to promote economic growth through positive regulatory outcomes. |
| Derbyshire Waste Partnership | Delivery of the Derbyshire Waste Management Strategy. |
| Derbyshire Police | Respond effectively to crime and ASB. |
| Derbyshire Traveller Issues Working Group | Co-ordinating a county wide approach to dealing with Gypsies and Travellers. |
| East Staffordshire Borough Council | Compostable waste processing contract. |
| Emergency Planning | Shared service delivery with Derbyshire County Council to ensure civil resilience. |
| Etwall Joint Management Committee | Partnership between South Derbyshire District Council, John Port School and County Council to operate the Leisure Centre. |
| External contractors | Delivery of planned and responsive service contracts and capital improvements. |
| Home Improvement Agency | Provide support to vulnerable households to improve house conditions. |
| Homes England | The Council has investment partner status with Homes England to deliver new build council housing across the District. |
| Housing Market Area Partners | Working closely with adjacent authorities (Derby City and Amber Valley) in the wider Derby Housing Market Area on strategic issues |

| | |
|---|---|
| | such as housing, employment, transport and the Green Belt. |
| Local Energy Area Partnership | Provide advice and guidance on a range of carbon reduction initiatives. |
| Melbourne Sporting Partnership | Sports club, Parish and District Council partnership that is developing facilities and opportunities at the Cockshut Lane Recreation Ground. |
| Nottinghamshire Consortium | Refuse vehicle procurement framework. |
| P3 | Provision of homelessness temporary accommodation. |
| Registered Providers | Working with housing organisations to develop affordable housing across the District. |
| Rosliston Forestry Centre Executive | Partnership with the Forestry Commission to operate the Forestry Centre. |
| South Derbyshire Community Safety Partnership | Statutory partnership to reduce the level of crime and disorder. |
| South Derbyshire CVS | Support on community projects and welfare reform. |
| South Derbyshire Partnership | Statutory partnership of public, private, and voluntary sector to promote the District. The Partnership has theme groups which focus on health, community safety and sustainable development. |
| Swadlincote Cultural Partnership | Partnership of public, private, and voluntary sector organisations that work to promote the heritage and environment of Swadlincote. |

| | | |
|--------------------------------|---|----------------------------------|
| REPORT TO: | HOUSING AND COMMUNITY SERVICES COMMITTEE | AGENDA ITEM: 7 |
| DATE OF MEETING: | 1 JUNE 2022 | CATEGORY: RECOMMENDED |
| REPORT FROM: | STRATEGIC DIRECTOR - SERVICE DELIVERY | OPEN |
| MEMBERS' CONTACT POINT: | IAN GEE – Tel 07472310737 ian.gee@southderbyshire.gov.uk | DOC: |
| SUBJECT: | RECRUITMENT OF ACTIVE SCHOOLS' PARTNERSHIP (ASP) BIKEABILITY INSTRUCTOR | |
| WARD(S) AFFECTED: | ALL | TERMS OF REFERENCE: HCS07 |

1. Recommendations

- 1.1 That the Committee approves a new post of an Active Schools' Partnership (ASP) Bikeability Instructor, within the Active Communities and Health Team to support the delivery of the South Derbyshire ASP's (SDASP) Bikeability programme.
- 1.2 That the new post will be on a fixed term contract commencing from 1 September 2022 until 23 July 2023 for 30 hours per week.
- 1.3 That the grade of the post will be Scale 3, subject to job evaluation in line with the Council's scheme.
- 1.4 That the Committee approves that the Strategic Director (Service Delivery) has delegated authority to recruit additional ASP Bikeability Instructors on similar terms and conditions of employment subject to available funding and increased service demand for the SDASP Bikeability programme.
- 1.5 That the Committee approves that the Strategic Director (Service Delivery) has delegated authority to extend the contracts of existing ASP Bikeability Instructors subject to continued and/or growing service demand of the SDASP Bikeability programme and funding being secured.
- 1.6 That a further report is submitted back to this Committee and Finance and Management Committee for any extensions to employment contracts that exceed two years so the position in relation to additional payments and subsequent liabilities are considered.

2. Purpose of the Report

- 2.1 To seek the Committee's approval to establish a new post of ASP Bikeability Instructor on a fixed-term contract to support the delivery of the SDASP Bikeability programme. Subject to approval, it is anticipated that the role will commence from 1 September 2022 and for the remainder of 2022/23 academic year (ending 23 July 2023).
- 2.2 To seek the Committee's approval to giving the Strategic Director (Service Delivery) delegated authority to recruit additional ASP Bikeability Instructors on similar terms and conditions of employment subject to available funding and increased service demand for the SDASP Bikeability programme.
- 2.3 To seek the Committee's approval to giving the Strategic Director (Service Delivery) delegated authority for the post(s) to be extended for further academic year(s), subject to continued and/or growing service demand and funding being secured and subject to the successes of the programme being showcased and the outcomes publicised.

3. Detail

- 3.1 Since 2012, the Council has a strong and successful track record hosting the SDASP. There are several shared benefits in relation to the provision of play, physical activity, leisure and/or sport activities for school aged children across the District. This service is well regarded and valued by local schools and positively promotes healthy, active lifestyles, along with life skills that can be taken into adulthood.
- 3.2 The ASP is a not-for-profit Partnership and any investment made with the Partnership goes directly on service delivery and the infrastructure of physical education, school sport and physical activity (PESSPA) within South Derbyshire.
- 3.3 All Infant, Junior and Primary schools nationally receive PE and School Sport premium funding on an annual basis. The amount of funding given to each school is £16,000 plus £10 per pupil on roll in years one to six. In South Derbyshire, the average amount of premium received by each school per year is around £17,500.
- 3.4 Schools are expected to see an improvement against the following five key indicators:
 1. The engagement of all pupils in regular physical activity (30 minutes a day) – kick starting healthy active lifestyles
 2. The profile of PE and sport being raised across the school as a tool for whole school improvement
 3. Increased confidence, knowledge and skills of all staff in teaching PE and sport
 4. Broader experience of a range of sports and activities offered to all pupils
 5. Increased participation in competitive sport.

- 3.5 The SDASP over the last couple of years has secured a significant increase in Bikeability funding from the Bikeability Trust to deliver a range of Bikeability programmes including Balanceability - Level 1, Level 2, Level 3 and Learn to Ride.
- 3.6 The level of funding over this two year period has risen by over 250% from £15,800 to £58,000 per year and this level of funding has been secured for the academic year 2022/23. It is expected that this level of funding will continue to show a positive trend and demonstrates the value of the programme alongside the contribution made by the Council to support the health and wellbeing of young people in the District.

4. Financial Implications

- 4.1 The ASP Bikeability Instructor post will be a 30 hour a week (0.81 Full-Time equivalent (FTE), term-time only post, initially aligning with the academic year, running through to 21 July 2023.
- 4.2 The job evaluation process is currently ongoing for the proposed role of ASP Bikeability Instructor although when compared with similar job roles it is assumed that the role will be at Grade 3. Based on this grading, the full salary costs of the post will be £19,678 per annum.
- 4.3 There is no direct financial implications to the General Fund and all costs will be fully met through the external PE and School Sport Premium funding and/or the SDASP reserves.
- 4.4 Should the service demand not continue and/or grow, the contract will cease at the end of 2022/23 academic year.

5. Corporate Implications

Employment Implications

- 5.1 If the post(s) are in place for two years or more with the same postholder(s), this will provide for the right to a redundancy payment and if the employee(s) are members of the Local Government Pension Scheme and aged 55 or over they have an immediate entitlement to their pension that would both incur additional costs for the Council. It is recommended that a further report is submitted back to this Committee for any extensions to contracts that exceed two years so the position in relation to additional payments are considered.
- 5.2 The Fixed-Term (Prevention of Less Favourable Treatment) Regulations 2002 ensure that fixed-term employees are not treated less favourably than comparable permanent employees. The terms and conditions provided are in line with the NJC for Local Government Services and therefore the same as comparable permanent employees.
- 5.3 These Regulations also provide that the continued renewal of fixed-term contracts that result in four years continuous service for an employee should be on a

permanent contract unless it can be objectively justified to remain on a fixed-term basis. It is noted that these extensions are directly linked to funding arrangements in place and this is the justification provided for continuing a fixed-term contract basis. As noted above, the Council does employ those on fixed contracts on comparable employment terms and will provide redundancy payments at the end of the fixed-term contract for any employee with two years continuous service.

Legal Implications

5.4 None directly arising from this report.

Corporate Plan Implications

5.5 The proposals will support the Council to deliver services to the residents of South Derbyshire and fulfil projects across different themes of the Corporate Plan, in particular:

- P1.1 Support and celebrate volunteering, community groups and voluntary sector
- P2.2 Promote health and wellbeing across the District
- F1 Develop Skills and careers.

Risk Impact

5.6 The Council is at risk of not delivering a key priority within its Corporate Plan to promote health and wellbeing across the District.

6. Community Impact

Consultation

6.5 The SDASP makes positive contributions to the Active South Derbyshire Physical Activity, Sport and Recreation Strategy which runs until the end of 2022. It also delivers across the key themes within the Sustainable Community Strategy – Children and Young People, Healthier Communities, Safer and Stronger Communities and Sustainable Development. These documents were developed in consultation with South Derbyshire residents and organisations.

Equality and Diversity Impact

6.6 This service is offered and is available to all schools within the District and engages all school-aged participants. The Bikeability programme is fully inclusive and SDASP offers a range of adapted services and equipment to engage and cater for students with a variety of complex needs.

Social Value Impact

6.7 Nationally, physical inactivity costs the economy millions of pounds per year. By supporting the District's least active population to get and stay active, it will work to improve an individual's / community's health and wellbeing and potentially reduce wider costs to society such as the NHS.

Environmental Sustainability

- 6.8 Where appropriate, delivery of opportunities takes place within local communities to reduce the barrier of rural isolation but also to enable people to cycle and walk to opportunities locally, which will potentially reduce traffic congestion and pollution.

7. Conclusions

- 7.1 The proposal for the creation of Bikeability Instructor(s) support the delivery of the SDASP Bikeability programme, will contribute to the future sustainability of the SDASP and the Council's Corporate Plan.

8 Background Papers

- 8.1 None.

| | | |
|--------------------------------|---|------------------------------|
| REPORT TO: | HOUSING AND COMMUNITY SERVICES | AGENDA ITEM: 6 |
| DATE OF MEETING: | 1 JUNE 2022 | CATEGORY: DELEGATED |
| REPORT FROM: | LEADERSHIP TEAM | OPEN DOC: |
| MEMBERS' CONTACT POINT: | FRANK MCARDLE (EXT. 5700) ALLISON THOMAS (EXT. 5775) | |
| SUBJECT: | CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2020-2021 QUARTER 4 – (1 APRIL TO 31 MARCH)) | |
| WARD (S) AFFECTED: | ALL | TERMS OF REFERENCE: G |

1.0 Recommendations

- 1.1 That the Committee approves progress against performance targets set out in the Corporate Plan 2020 - 2024.
- 1.2 That the Risk Register for the Committee's services are reviewed.

2.0 Purpose of the Report

- 2.1 To report progress against the Corporate Plan under the priorities of Our Environment, Our People and Our Future.

3.0 Executive summary

- 3.1 The Corporate Plan 2020 – 2024 was approved following extensive consultation into South Derbyshire's needs, categorising them under three key priorities: Our Environment, Our People and Our Future. The Corporate Plan is central to the Council's work – it sets out its values and vision for South Derbyshire and defines its priorities for delivering high-quality services.
- 3.2 This Committee is responsible for overseeing the delivery of the key priorities and the following key aims:

Our Environment

- *Enhance the attractiveness of South Derbyshire*

Our People

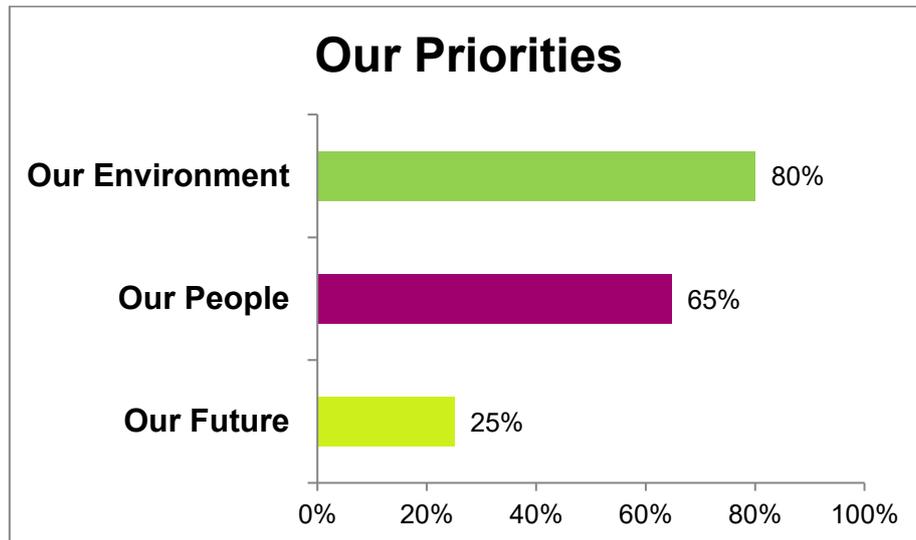
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



4.0 Performance Detail

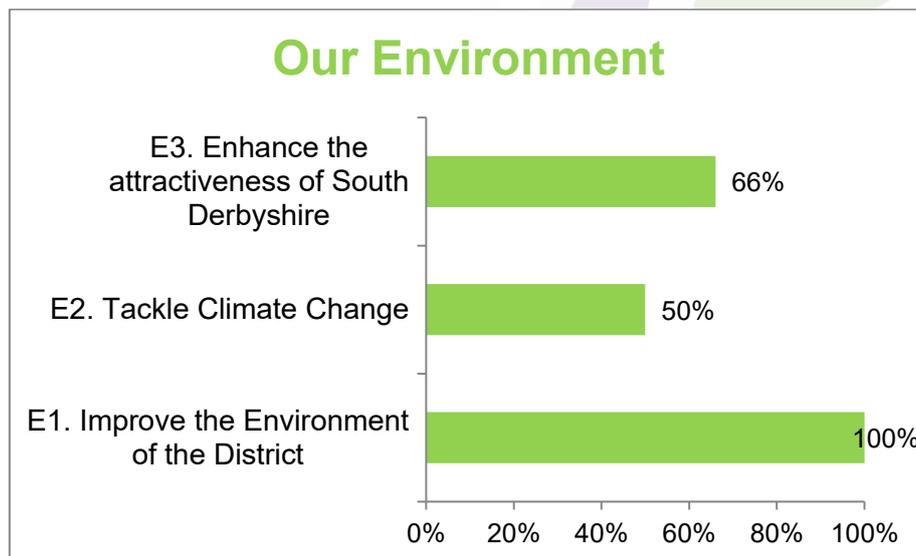
4.1 Overall Council performance against the priorities– Quarter four 2021-2022.

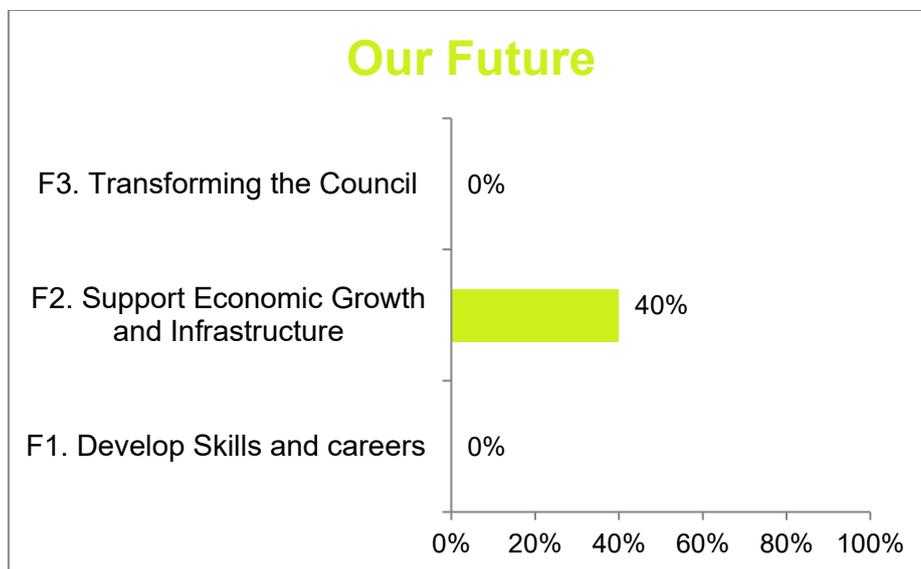
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter four 2021-2022.

The below charts provide an overview for the percentage of measures that are on track to achieve the annual target within each key aim of the Corporate Plan.





4.3 Of the 35 measures which support the progress of the Corporate Plan 20-24, 18 are green, one is amber, 14 are red and two are grey.

Overall, 60% of the key aims within the Corporate Plan are on track. As at quarter 4, 80% of indicators are on track for Our Environment, 65% are on track for Our People and 25% are on track for Our Future.

4.4 This Committee is responsible for overseeing the delivery of seven Corporate measures.

Below outlines the five (71%) measure(s) for this Committee that are on track (green, amber or grey) for the quarter:

- The number of Green Flag Awards for South Derbyshire parks
- Number of new and existing Community Groups supported
- Number of Anti-Social Behaviour (ASB) interventions by type



- Number of households prevented from Homelessness
- Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group

4.5 Below outlines the two (29%) measures for this Committee that are not on track (red) for the quarter:

- Average time taken to re-let Council homes.
- Deliver the Planned Maintenance Housing programme over four years.

The Covid-19 pandemic during 2021-22 has had an impact on the annual overall Council performance. However, this should not detract from the positive work that continues to be undertaken.

There have been a lot of successes over the past year and these should be recognised.

- **P2.1A - Number of households prevented from Homelessness**

- ✓ Distribution of Household Support Fund.

- **P2.3A - Deliver the Planned Maintenance Housing programme over four years**

- ✓ Lift and Legionella programmes in place.
- ✓ Procurement of Fire Safety, 3rd party quality gas and electrical audit.

- **P2.3C - Average time taken to re-let Council homes.**

- ✓ Implementation of new systems within Housing Services including Jigsaw Choice Based Lettings, Lifespan (Asset Management) Foundations (Adaptations.)
- ✓ Enhancement of the Orchard Housing Management System for the void management and rents module.
- ✓ Top Quartile Performance in Former Tenant Arrears.
- ✓ In house completion of Tenant Satisfaction Survey.
- ✓ Direct Labour Organisation (DLO) Terms and Conditions reviewed.
- ✓ Successful trial of electronic job repair tickets.
- ✓ Procurement of new Right to Buy surveyor.

- **P2.2 Promote health and wellbeing across the District**

- ✓ The Easter Holiday Activity and Food (HAF) programme delivered to between 20 and 45 children per day across two South Derbyshire schools during the Easter holidays, providing valuable meals and opportunities to those families that needed the help during the school holidays.

- **P2. Supporting and safeguarding the most vulnerable**

- ✓ Achieved the Careline TSA Accreditation.
- ✓ Implemented a new tenants' insurance scheme.
- ✓ Enhanced the Domestic Violence Support Service.
- ✓ Formed a new Tenants' group within Housing Services.



- ✓ Secured a successful bid for Wave 1 of the Government's Social Housing Decarbonisation Fund.
- **E3.2A - The number of Green Flag Awards for South Derbyshire parks**
 - ✓ Maintained green flag accreditation at three parks, Church Gresley's Maurice Lea Memorial Park, Swadlincote's Eureka Park and Swadlincote Woodlands. A further Green Flag Community Award was gained by Overseal Parish Council for Croft Orchard.

For more detailed information please refer to **Appendix B**, Performance Measure Report Index.

4.6 An overview of performance can be found in the Performance Dashboard in **Appendix A**. A detailed update of the quarterly outturn of each performance measure including actions to sustain or improve performance is included in the detailed Performance Measure Report Index in **Appendix B**.

4.7 Questions regarding performance are welcomed from the Committee in relation to the Corporate performance measures that fall under its responsibility and are referenced in the detailed Performance Measure Report Index in **Appendix B**

5.0 **Financial and Implications**

None directly.

6.0 **Corporate Implications**

6.1 **Employment Implications**

None directly.

6.2 **Legal Implications**

None directly.

6.3 **Corporate Plan Implications**

This report updates the Committee on the progress against the key measures agreed in the Corporate Plan and demonstrates how the Council's key aims under the priorities, Our Environment, Our People and Our Future contribute to that aspiration.

6.4 **Risk Impact**

The Risk Register for the Committee's services is detailed in **Appendix C**. This includes the register, risk mitigation plans and any further actions for the relevant departmental risks. Each risk has been identified and assessed against the Corporate Plan aims which are considered to be the most significant risks to the Council in



achieving its main objectives. The Risk Register details a risk matrix to summarise how each identified risk has been rated.

The following risk(s) have been updated for quarter four on the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account (HRA). Further action for Essential Living Fund Grant has been removed.
- SD5 – Reduction in funding for Cultural and Community Services. Mitigating actions have been updated.
- SD6 - Ageing infrastructure at Rosliston Forestry Centre. Mitigating actions have been updated.
- SD11 – Tree Management. Risk rating reduced to 9 (amber) from to 12 (red) further actions and mitigating actions have been updated
- SD12 – Ageing Infrastructure at Greenbank Leisure Centre Leisure Centres.
- SD15 - Leisure Centres. Mitigating actions have been updated.
- SD16 - Voluntary and Community Sector. Mitigating actions have been updated.

The following risk has been added for quarter four on the Service Delivery Risk Register:

- SD17 - Sustainable Urban Drainage features (Suds)

7.0 **Community Impact**

7.1 **Consultation**

None required.

7.2 **Equality and Diversity Impact**

Not applicable in the context of the report.

7.3 **Social Value Impact**

Not applicable in the context of the report.

7.4 **Environmental Sustainability**

Not applicable in the context of the report.

8.0 **Appendices**

Appendix A – Performance Dashboard 2020-2024

Appendix B – Performance Measure Report Index

Appendix C – Service Delivery Risk Register



| Priority | Key Aim | Outcome | Ref | How success will be measured | Q1: Apr-Jun | Q2: Apr-Sept | Q3: Apr-Dec | Q4: Apr-Mar | Q1: Apr-Jun | Q2: Apr-Sept | Q3: Apr-Dec | Q4: Apr-Dec | Annual Target 21-22 | Plan Target 2020 2024 | Head of Service | Strategic Lead | Committee |
|-----------------|--|--|---|---|--|---|--|--|----------------------------------|--|---|---|---|--|---|---|--|
| Our Environment | Keeping a clean, green District for future generations | E1.1 Reduce waste and increase composting and recycling | E1.1A | Household waste collected per head of population | 126kgs | 250 kgs | 355kgs | 460kgs | 123kgs | 245kgs | 324kgs | 416kgs | Sustain Current levels | Sustain during Y1 and Y2. See a downward trend in Yrs3 and 4 | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | E1.1B | % of collected waste recycled and composted | 53% | 52% | 49% | 47% | 50% | 50% | 48%* | 46% | >45% | Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4 | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate | E1.2A | Number of fly tipping incidents | 260 | 528 | 732 | 1003 | 211 | 366 | 484 | 604 | Downward trend as a 4-year mean <764 | Downward trend over 4 years | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | E1.2B | Improve the quality of the District through the Local Environmental Quality Survey | Report in Q4 | Report in Q4 | Report in Q1 21/22 | Report in Q1 21/22 | 94.74% (Grade C or above) | 94.74% (Grade C or above) | 94.74% above grade C+ | 93.79% of streets meet grade B or higher | >95% (Grade C or above) | 95% at Grade B or above | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | E1.3 Enhance biodiversity across the District | E1.3A | % of eligible new homes and commercial developments to achieve net gain in Biodiversity by a minimum of 10% compared to the sites pre development baseline. | First Report due December 2020. No qualifying decisions in Q1. | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 85% (4-year target) | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030 | E2.1A | Reduce South Derbyshire District Council carbon emissions | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Produce and implement a Head of Service Q4 Climate and Environment report that tracks performance against quantified targets and outturns | Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP) | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | E2.2 Work with residents, businesses and partners to reduce their carbon footprint | E2.2A | % of new homes to meet water efficiency targets as set out in the Part G optional standard of 110 litres of potable water usage per person per day | 78% | 89% | 100% | 100% | 70.5% | 79.3% | 86% | 75.6% | 85% | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | E3. Enhance the attractiveness of South Derbyshire | E3.1 Enhance the appeal of Swadlincote town centre as a place to visit | E3.1A | Increase Swadlincote Town Centre visitor satisfaction | Reported Annually in Q3 | Reported Annually in Q3 | 55% | 55% | Reported Annually in Q3 | Reported Annually in Q3 | 60% | Reported Annually in Q3 | 58% | National small towns average 72%. Target to be above the National average by 2023/24 | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | E3.2 Improve public spaces to create an environment for people to enjoy | E3.2A | The number of Green Flag Awards for South Derbyshire parks | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved 3 Green Flag Awards in 2021/22 | Four Year Target - 4 | Increase from two green flag park awards to four by 2024 | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery |
| | | E3.2B | Proportion of good quality housing development schemes | Reported Annually in Q4 | Reported Annually in Q4 | Reported Annually in Q4 | Out turn unavailable | Data unavailable | Reported Annually in Q4 | Reported Annually in Q4. | Out turn unavailable | 90% | % of schemes which score high | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS | |
| Our People | P1. Engage with our communities | P1.1 Support and celebrate volunteering, community groups and the voluntary sector | P1.1A | Number of new and existing Community Groups supported | 28 | 66 | 113 | 153 | 24 | 65 | 112 | 160 | Proxy | Year 1-2 (Proxy)- collate baseline data. Year 3-4 we will show either an increase or decrease | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action | P1.2A | Number of ASB interventions by type | Minimal | Minimal | Minimal | Minimal | Moderate | Moderate | Moderate | Moderate | 'Moderate' or 'High' | 'Moderate' or 'High' | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery |
| | P2. Supporting and safeguarding the most vulnerable | P2.1 With partners encourage independent living and keep residents healthy and happy in their homes. | P2.1A | Number of households prevented from Homelessness | 64 cases | 127 cases | 203 casesf | 265 cases | 85 cases | 164 cases | 233 cases | 261 cases | Proxy | Proxy Measure to show service activity | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P2.1B | Continue to undertake interventions per year to keep families out of fuel poverty | 111 | 216 | 247 | 276 | 30 | 102 | 172 | 210 | 210 interventions | 300 interventions (2020-21) Target to be reviewed thereafter. | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | P2.2 Promote health and wellbeing across the District | P2.2A | Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group | Action plan developed and adopted | Ongoing delivery of the action plan by partners | Ongoing delivery of the action plan by partners | Ongoing delivery of plan | Draft action plan to be ratified | Action Plan adopted at SDP Co ordinating Group and Board Meeting | 100% of actions delivered | Delivery of Health and Wellbeing Action Plan over 2021-22 | 100% of actions delivered | 100% of actions identified delivered | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | P2.3 Improve the condition of housing stock and public buildings. | P2.3A | Deliver the Planned Maintenance Housing programme over four years | 35% (£ 594,406) | 88.95% (£ 1,188,813) | 95.6% (£ 1,783,219) | 114.10% (£ 2,377,625) | 111.5% (£662,477.87) | 105.6% (£1,255,878.1) | 77.5% (£1,841,719.16) | 89.1% (£2,116,365.65) | 100% against the annual plan 2020-21 | 100% against the annual plan | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P2.3B | Develop and deliver the Public Buildings programme over four years | Software tested and calibrated | Condition surveys on the five largest assets have | Carry out further surveys on 12 more of the Public | Carry out further surveys on 12 more of the Public | 9.1% (11 surveys) | 16% (22 surveys) | 22.5% (33 surveys) | 30% (44 surveys) | 30% of surveys to be undertaken. | 100% of surveys to be undertaken | Steve Baker, Head of Corporate Property | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |
| | | | P2.3C | Average time taken to re-let Council homes | 206 days average | 209 days average | 192 days average | 200 days average | 190 days average | 174 days average | 160 days | 156 days | Median Quartile Performance (Benchmark via Housemark) | Median Quartile Performance (Benchmark via Housemark) | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education. | P2.4A | P2.4A Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan | Reported in Q4 | Reported in Q4 | Reported in Q4 | Research and data analysis | Reported in Q4 | Research and Data analysis | Preparation of Action Plan | Supporting Aspirations Action Plan adopted. | Develop the Social Mobility Action Plan | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M | |
| | P3.1 Ensuring consistency in the way the Council deal with service users | P3.1A | Increase the number of customers who interact digitally as a first choice | Total: 4,474 | Total: 10,174 | Total: 16,103 | Total: 22,242 | Total: 5,301 | Total: 10,491 | Total: 15,379 | Total: 24,405 | >22,242 (upward trend year on year) | Upward Trend | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|--------------------------------|--|--|---|--|-----------------------------|---|------------------------------|------------------------------|------------------------------|--|-------------------------------------|---|---|--|--|--|--|---|------|
| e | Working with communities | P3. Deliver Excellent Services | P3.2 Have in place methods of communication that enables customers to provide and receive information. | P3.2A | Reduce face-to-face contact to allow more time to support those customers who need additional support | No visitors due to Covid-19 | No visitors due to Covid-19 | No visitors due to Covid-19 | 0 | 0 | 0 | 0 | 744 self serve and 115 face to face | Downward trend (based on 2019 pre-Covid-19) | Downward trend in Face to Face interactions | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | P3.3 Ensuring technology enables us to effectively connect with our communities. | P3.3A | Number of customer telephone calls answered by Customer Service | Total: 22,387 | Total: 44,701 | Total: 69,812 | Total: 98,099 | Total: 26,756 | Total: 51,866 | Total: 74,981 | Total: 99,165 | Downward trend <95,896 | Downward Trend | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | P3.3B | Increase digital engagement (Twitter, Instagram, Facebook) | 34,340 | 39,924 | 42,723 | 43,850 | 44,989 | 46,853 | 48,409 | 49,181 | upward trend | Upward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | | |
| | | | P3.4 Investing in our workforce | P3.4A | Increase the level of staff engagement | Reported annually in Q4 | Reported annually in Q4 | Survey postponed until 21-22 | Survey postponed until 21-22 | Survey postponed until 22-23 | Survey postponed until 22-23 | 254 staff attended staff briefing sessions in September 2021 | Target not achieved | Annual Increase in the % of Staff completing the survey | Annual Increase in the % of Staff completing the survey | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | | P3.4B | Number of apprenticeships | 4 (1.2% of head count) | 4 (1.2% of head count) | 5 (1.5% of head count) | 5 (1.5% of head count) | 3 (0.9% of head count) | 6 (1.84% of head count) | 6 (1.84% of head count) | 6 (1.84% of head count) | >2.3% | >2.3% of head count | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | | P3.4C | Average number of staff days lost due to sickness | 3.68 | 8.01 | 11.6 | 12.93 | 2.11 | 4.79 | 7.55 | 10.28 | Downward trend | Downward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | | P3.4D | % of employees that consider that the Council has a positive health and safety culture | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Q4 | Postponed until early 22/23 | Postponed until early 22/23 | Postponed until early 22/23 | Postponed until early 22-23 | Postponed until early 22-23 | No annual target | Upward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | | |
| | | | Our Future | Growing our District and our skills base | F1. Develop skills and careers | F1.1 Attract and retain skilled jobs in the District | F1.1A | Increase the number of employee jobs in South Derbyshire | Reported in Q4 | Reported in Q4 | Reported in Q4 | 32,000 Impacted by Covid-19 | Reported in Q4 | Reported in Q4 | Reported in Q4 | 31,000 Impacted by Covid-19 | >32,000 | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | | | | F2.1 Encourage and support business development and new investment in the District | F2.1A | Annual net growth in new commercial floorspace (sqm) | Reported in Q4 | Reported in Q4 | Reported in Q4 | 4,140 sqm | Reported in Q4 | Reported in Q4 | Reported in Q4 | 1,665 sqm | net annual growth in commercial floorspace of 12,269.5 sqm | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | | | F2. Support economic growth and infrastructure | F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets | F2.2A | Speed of decision on discharging conditions on housing applications | 100% | 100% | 100% | 100% | 93.7% | 71.8% | 47.9% | 60.9% | 90% within 8-13 weeks or as agreed with the applicant | 90% within 8-13 weeks or as agreed with the applicant | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | | | | F2.2B | % of planning applications determined within the statutory period | 94% | 99% | 98% | 98% | 91% | 93.1% | 93% | 90.50% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | | | F2.3 Influence the improvement of infrastructure to meet the demands of growth. | F2.3A | Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Q4 | 94% | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Quarter 4. | 100% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | | F3. Transforming the Council | F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs. | F3.1A | Deliver against the Transformation Action Plan | On target | On target | On target | On target | On target | Quarterly target not achieved | Continue to deliver the annual transformation plan including the emerging Future Service Delivery | 85% | Deliver 100% against action plan | Deliver 100% against action plan | Anthony Baxter, Head of Business Change and ICT | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |
| | | | | | | F3.2 Source appropriate commercial investment opportunities for the Council | F3.2A | Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities | On target | On target | On target | On target | Quarterly outcome not achieved | Quarterly outcome not achieved | No change from last quarter | No change from last quarter | Deliver 100% against action plan | Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | F&M |

Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: May 2022

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Our Environment | Our People | Our Future

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Performance Measure Report Index

Corporate Plan 2020-2024

Summary

The Corporate Plan 2020-2024 has 35 Corporate Measures which underpin the Council's three priorities Our Environment, Our People, Our Future.

The following Committees are responsible for overseeing the delivery of the following key aims and outcomes:

Environmental and Development Services Committee (E&DS) are responsible for 12 Corporate measures under the key aims:

- E1. Improve the environment of the District
- E2. Tackle climate change
- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- F2. Support economic growth and infrastructure

Housing and Community Services Committee (H&CS) are responsible for seven corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P1. Engage with our communities
- P2. Supporting and safeguarding the most vulnerable

Finance and Management Committee (F&M) are responsible for 16 corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure
- F3. Transforming the Council



Housing and Community Services Committee (H&CS) are responsible for the following seven corporate measures

Our Environment

Measure

- The number of Green Flag Awards for South Derbyshire parks

Our People

Measure

- Number of new and existing community groups supported
- Number of Anti-social behaviour (ASB) interventions by type
- % of households prevented from homelessness
- Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group
- Deliver the Planned Maintenance Housing programme over four years
- Average time taken to re-let Council homes



Priority: Our Environment

E3.2 Improve public spaces to create an environment for people to enjoy

| | | | | | | |
|--|--|------------------|---|--|----------------------------------|--|
| Measure and Reference | E3.2A The number of Green Flag Awards for South Derbyshire parks | | Committee | H&CS | | |
| Definition | To measure the outcome of Green Flag inspections on parks or other green spaces within South Derbyshire. | | Why this is Important | To ensure that everybody has access to quality attractive green and open spaces. Green Flag standard green spaces are important for mental and physical health and wellbeing, children's development and play, natural heritage including ecosystems and biodiversity. | | |
| What Good Looks Like | Increase the Green Flag Awards for South Derbyshire green spaces by two so that there are four Green Flag Awards in South Derbyshire by 2024 | | | | | |
| History of this Indicator | At present there are two Green Flag green spaces in South Derbyshire, Eureka Park and Maurice Lea Memorial Park. | | | | | |
| 2019/20 Baseline Data | Two Green Flag Parks in 2019 | | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| 2020/21 | 4 Green flags by 2024 | Achieved | Achieved | Achieved | Achieved | |
| 2021/22 | Four Year Target - 4 | Achieved | Achieved | Achieved | Achieved three Green Flag Awards | |
| Performance Overview - Quarterly Update | | | Actions to sustain or improve performance | | | |
| No update as this is only updated following annual judging and peer assessment with the results being announced in July. | | | Officers are reviewing previous judges' assessment reports to identify any areas for improvement and development on the existing three Green Flag Award sites. Once the new urban park is developed the Team will seek to apply for a fourth Green Flag Award in line with the Corporate Plan target. | | | |



Priority: Our People

P1.1 Support and celebrate volunteering, community groups and the voluntary sector

| | | | | | |
|--|--|------------------------------|--|------------------|------------------|
| Measure and Reference | P1.1A Number of new and existing Community Groups supported | Committee | H&CS | | |
| Definition | The number of Community Groups (including Parish Councils) that are supported by the Services within the District Council. | Why this is Important | The Service offers support to Community Groups; however, this is not always recorded to gauge the level of impact on the Community | | |
| What Good Looks Like | First year will be benchmarking and then see an increase in the numbers of groups supported. | | | | |
| History of this Indicator | No historical monitoring of this indicator | | | | |
| 2019/20 Baseline Data | None | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2020/21 | Proxy | 28 | 66 | 113 | 153 |
| 2021/22 | Proxy | 24 | 65 | 112 | 160 |
| Performance Overview - Quarterly Update | | | Actions to sustain or improve performance | | |
| <p>47 different groups supported on 56 occasions (eight groups supported more than once): Aston PC Bank House Belmont Bowls Club Burnaston Parish Council Calke Abbey Walk Church Broughton Tennis Club Circularity Charity Citizens Advice Mercia Coton Parish Council Dalbury Lees Parish Council Elvaston Parish Council Etwall Parish Council Etwall Walking Football Findern Parish Council Hartshorne Parish Council Hatton Parish Council Junior Parkrun Linton Parish Council Measham and Ashby Walk Melbourne Parish Council Melbourne Table Tennis Club Mercia Achery Club Nethersal Village Hall Netherseal Nordic Walking Netherseal Parish Council Netherseal Table Tennis Club Newton Solney PC Old Post Centre Overseal Parish Council</p> | | | <p>The figure is an increase on last year's figure (153) continue to promote Council services via social media, Area Forums and via the Parish Councils and CVS Organisations.</p> | | |



| | |
|---|--|
| Overseal Running Club Overseal walk People Express Positive Mama Community Group Repton Parish Council Rosliston Community Group Rosliston Parish Council Rosliston Rangers volunteer Group Scropton Parish Council Sharpes Pottery South Derbyshire CVS Stenson Fields Parish Council StrEat Food Social Swadlicote Library Tenants VOice Tenants VOice Ticknall Cricket Club Weston on Trent Parish Council Willington Parish Council | |
|---|--|



Priority: Our People

P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action

| | | | | | |
|---|--|--|---|------------------|------------------|
| Measure and Reference | P1.2A Number of ASB interventions by type | Committee | H&CS | | |
| Definition | The effectiveness of the delivery of the services will be assessed as High, Moderate, Minor or Minimal based on a comparison of the changes in numbers of anti-social behaviour complaints and relevant interventions | Why this is Important | This is intended to show the service activity around interventions and the result of the interventions. | | |
| What Good Looks Like | The assessment will be based on the matrix shown and calculated in accordance with the separate published methodology | | | | |
| History of this Indicator | No historical monitoring of this indicator | | | | |
| 2019/20 Baseline Data | In 2019/20 there were 2893 reports of relevant forms of Anti-social behaviour (ASB) which were received by Derbyshire Constabulary and South Derbyshire District Council and 95 formal legal interventions of the type described in the detailed methodology | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2020/21 | 'Moderate' or 'High' | Minimal | Minimal | Minimal | Minimal |
| 2021/22 | 'Moderate' or 'High' | Moderate | Moderate | Moderate | Moderate |
| Performance Overview - Quarterly Update | | Actions to sustain or improve performance | | | |
| In Q4 there was a 13% increase in reports of anti-social (ASB) behaviour, however, there was a 24% increase in the number of ASB interventions. | | | | | |



Priority: Our People

P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.

| | | | | | |
|--|---|--|--|------------------|------------------|
| Measure and Reference | P2.1A Number of households prevented from Homelessness | Committee | H&CS | | |
| Definition | The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved. | Why this is Important | To demonstrate the effectiveness of the Councils services in preventing homelessness from occurring. | | |
| What Good Looks Like | Good performance would be to increase the level of prevention work to prevent households from becoming homeless and have a reduced level of relief work which focuses on supporting households in secure accommodation after they have become homeless. | | | | |
| History of this Indicator | This is a new performance indicator which is guided by the Homeless Reduction Act 2017. | | | | |
| 2019/20 Baseline Data | During Q4 a total of 103 cases were either prevented or relieved. | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2020/21 | Proxy | 64 cases | 127 cases | 203 cases | 265 cases |
| 2021/22 | Proxy | 85 cases | 164 cases | 233 cases | 261 cases |
| Performance Overview - Quarterly Update | | Actions to sustain or improve performance | | | |
| <p>The ratio of prevention to relief cases continues to improve with more homelessness being prevented than relieved during 2021-22:</p> <p>Q2 – 33% Prevention v 67% relief Q3 - 55% Prevention v 45% relief Q4 – 57% Prevention v 43% relief</p> <p>24% increase in Prevention since quarter two.</p> <p>The Council has been actively working through the Homelessness and Rough Sleeper Strategy (HRSS) to further improve this. The Solutions Team has been involved in highlighting and taking ownership of actions to progress throughout Year one.</p> <p>An additional £30k in the homelessness prevention fund from the Department of Work and Pensions (DWP) has been utilised in Q4 which should realise improvements in prevention levels in Q1 2022/23.</p> <p>Relationship breakdowns continue to</p> | | <ul style="list-style-type: none"> • Continued work on Homeless Rough Sleeper Strategy • Continued to support County- wide colleagues with HRSS implementation • Households leaving privately rented properties have not produced expected numbers of approaches, however, the Team is mindful about recent increases in cost of living that have an impact on approaches going forward and continue to refer cases to the Call Before You Serve service • Further training on Homelessness Legislation has been arranged for April. • Further software training on the homelessness functionality has been arranged. • Regular meetings within Homeless Team to identify avenues of support and to monitor uptake and success. This will support with Households individual Longhand (PHPs). • Creation of a set of team-based performance measures to allow managers to more readily identify and resolve issues. | | | |



have an impact on approaches, including Domestic Abuse and the Team has continued to work closely with New Horizons Service delivering a joined-up service to support these households.

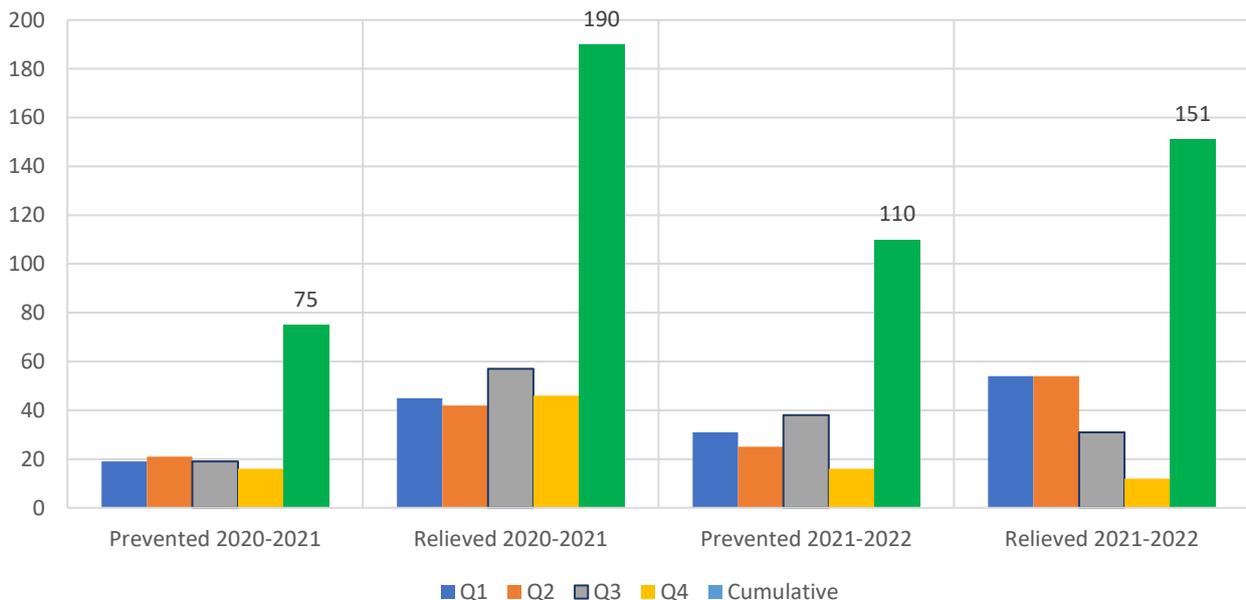
The use of “hard to let” properties to resolve homelessness by way of focussed meeting between Allocations and Homelessness Officers.

The “Locata” system – has now been closed and replaced by the Jigsaw system, to ensure that all data is stored in one place and is consistent.

Work with P3 Hostel and its Prevention Coach Service, supporting individuals with a mental health support need has been ongoing in Q4.

The continued focus on fostering positive relationships with Registered Providers provides an invaluable tool for both preventing and relieving homelessness.

P2.1 Number of Households Prevented from Homelessness



Priority: Our People

P2.2 Promote health and wellbeing across the District

| | | | | | |
|--|---|-----------------------------------|--|---|---|
| Measure and Reference | P2.2A Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group | | Committee | H&CS | |
| Definition | Delivery against the key themes identified in the Health and Wellbeing Group Action Plan as appropriate to the Council. | | Why this is Important | To support the overall health and wellbeing of South Derbyshire residents. | |
| What Good Looks Like | Achieve project milestones: The current key themes are: <ul style="list-style-type: none"> • Health inequalities between different communities are reduced. • People are supported to improve both their physical and mental wellbeing. • Older people, people with dementia and other long-term conditions and their carers have a good quality of life, retain their independence. for as long as possible, and receive the support they need at the end of their lives. • Social Connectedness – reducing social isolation and loneliness. • Supporting communities to respond to and recover from the impact of the Covid 19 pandemic. | | | | |
| History of this Indicator | No historical monitoring of this indicator | | | | |
| 2019/20 Baseline Data | Not applicable | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2020/21 | 100% of actions delivered | Action plan developed and adopted | Ongoing delivery of the action plan by partners | Ongoing delivery of the action plan by partners | Ongoing delivery of plan |
| 2021/22 | 100% of actions delivered | Draft action plan to be ratified | Action Plan adopted at SDP Co ordinating Group and Board Meeting | 100% of actions delivered | Delivery of Health and Wellbeing Action Plan over 2021-22 |
| Performance Overview - Quarterly Update | | | | Actions to sustain or improve performance | |
| The Financial Inclusion Group has funded Citizens Advice to implement a system called Refernet. The aim of the system is to create a one-stop shop Customer Relationship Management system to link partner referrals. Referrers will be able to track their referrals through the system. This is with the view for future funding to be sourced from several organisation contributing towards this system. Initially, this will be piloted between the Council's Housing Service and Citizens Advice Mid Mercia, with the view to extend users to the Financial Inclusion Group members. | | | | Continue to have flexibility to the needs of communities with the action plan, and allocation of funding to ongoing priority areas. | |
| The Mental Health Partnership has agreed in Q4 for a Q1 of 2022-23 start for Children and Young People Emotional Wellbeing funding to support Safe and Sound to continue to conduct outreach work across the District- particularly the Urban Core. This is to ascertain | | | | | |



needs of young people, signpost into services and link into wider system provision as appropriate.

Ongoing promotion of the small grant schemes hosted by South Derbyshire CVS to support local voluntary groups to get opportunities and support in place for residents as demand shows. 18 applications have been approved for funding during 2021-2022 totalling £15,236.

The Connect South Derbyshire Project is developing placed based networks in Hilton, Etwall and Hatton. These networks bring together local groups and communities, linking them to support and driving forward ideas with the view to reduce social isolation and loneliness. The Connect South Derbyshire steering group is creating a schedule of local activities taking place during Mental Health Awareness Week (9th-15th May) accompanied by a promotional campaign.



Priority: Our People

P2.3 Improve the condition of housing stock and public buildings.

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|--|--|-------------------------|------------------------------|--|--------------------------|----------|------------|-----------|------------------|-----------|-----------|----------------|------------|---|--|
| Measure and Reference | P2.3A Deliver the Planned Maintenance Housing programme over four years | | Committee | H&CS | | | | | | | | | | | |
| Definition | Each financial year a programme of planned maintenance will be drawn up which addresses statutory and other guidance for maintaining homes up to any regulatory standard and safety standard | | Why this is Important | To ensure that Council properties are being maintained through a programme of planned and contracted works | | | | | | | | | | | |
| What Good Looks Like | Deliver 100% of the planned maintenance project over four years. The annual maintenance and expenditure plan will be reported to Housing and Community Services Committee and progress measured against this plan. | | | | | | | | | | | | | | |
| History of this Indicator | No historical monitoring of this indicator; The plan will change annually subject to stock condition surveys and any other property fitness assessment. | | | | | | | | | | | | | | |
| 2019/20 Baseline Data | Not applicable | | | | | | | | | | | | | | |
| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | | | | | | |
| 2020/21 | 100% against the annual plan for 2020-21 | 35% (£ 594,406) | 88.95% (£ 1,188,813) | 95.6% (£ 1,783,219) | 114.10% (£ 2,377,625) | | | | | | | | | | |
| 2021/22 | 100% delivered against the annual budget 2020-21 | 111.5% (£662,477.87) | 105.6% (£1,255,878.14) | 77.5% (£1,841,719.16) | 89.1% (£2,116,365.65) | | | | | | | | | | |
| Performance Overview - Quarterly Update | | | | Actions to sustain or improve performance | | | | | | | | | | | |
| <p>During Q4, the total spend was £274,646.49 with a total spend of £2,116,365.65 for the year.</p> <p>During Q4, some new planned works were put on hold, with works in progress, safety items and any emergencies (new boilers, rewires) being completed. This was in order to mitigate additional revenue expenditure on void properties.</p> <p>For the year a total spend of £2,116,365.65 against a budget of £2,377,625.00 which is 89.01%.</p> <p>The breakdown for quarter four can be seen below.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Kitchens</td> <td style="text-align: right;">£24,208.50 - VOID</td> </tr> <tr> <td>Kitchens</td> <td style="text-align: right;">£21,813.94</td> </tr> <tr> <td>Bathrooms</td> <td style="text-align: right;">£8,030.60 - VOID</td> </tr> <tr> <td>Bathrooms</td> <td style="text-align: right;">£1,645.15</td> </tr> <tr> <td>Roof Coverings</td> <td style="text-align: right;">£56,804.08</td> </tr> </table> | | | | Kitchens | £24,208.50 - VOID | Kitchens | £21,813.94 | Bathrooms | £8,030.60 - VOID | Bathrooms | £1,645.15 | Roof Coverings | £56,804.08 | <p>Improved systems for the checking certification and payment for works.</p> | |
| Kitchens | £24,208.50 - VOID | | | | | | | | | | | | | | |
| Kitchens | £21,813.94 | | | | | | | | | | | | | | |
| Bathrooms | £8,030.60 - VOID | | | | | | | | | | | | | | |
| Bathrooms | £1,645.15 | | | | | | | | | | | | | | |
| Roof Coverings | £56,804.08 | | | | | | | | | | | | | | |



| | | |
|--------------------------------------|------------|--|
| Rewires (INC VOIDS) | £36,459.69 | |
| Active Fire Protection - Installs | £13,327.32 | |
| Communal Doors (Bamford) | £30,885.00 | |
| Passive Fire Protection - Fire Doors | £10,900.34 | |
| Heating Installs | £70,571.87 | |
| | | |



Priority: Our People

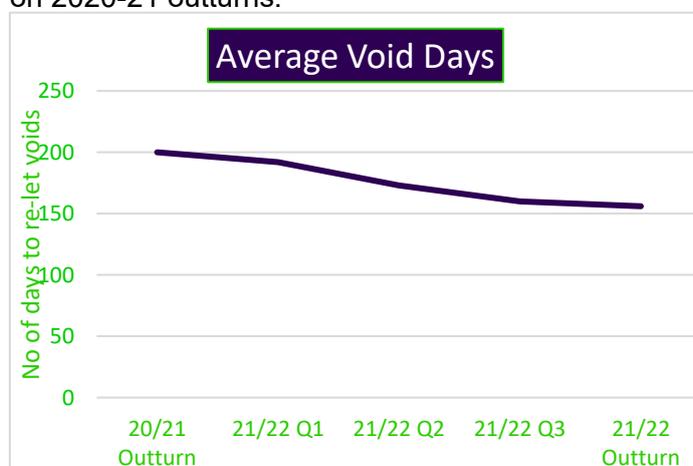
P2.3 Improve the condition of housing stock and public buildings.

| | | | |
|----------------------------------|---|------------------------------|---|
| Measure and Reference | P2.3C Average time taken to re-let Council homes | Committee | H&CS |
| Definition | This indicator measures the average time (in calendar days) to re-let all vacant Council properties during the reporting period. | Why this is Important | Re-letting Council homes in a timely manner reduces the amount of rent loss (£) and ensures stock is available to allocate to applicants on the waiting list. |
| What Good Looks Like | This measure will be benchmarked via Housemark, the benchmarking provider for Housing Services. Good performance would be to achieve 'Median Quartile' performance when benchmarked against a similar peer group. | | |
| History of this Indicator | This is a new indicator and will report against the average time to re-let all Council homes. | | |
| 2019/20 Baseline Data | During Q4 the average re-let time was 157 days (this includes all council properties, irrespective of whether major or minor repair work was carried out) The average re-let time for 2019/20 was 122 days. | | |

| Reporting Year | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|----------------|---|-----------|-----------|-----------|-----------|
| 2020/21 | Median Quartile Performance (Benchmark via Housemark) | 206 days | 209 days | 192 days | 200 days |
| 2021/22 | Median Quartile Performance (Benchmark via Housemark) | 190 days | 174 days | 160 days | 156 days |

Performance Overview - Quarterly Update

Quarter four YTD performance continues to improve on 2020-21 outturns.



• Increase in transfers – internal transfers have increased steadily year on year (aside from a drop in 2020/21 as properties were only let for seven months of the year due to the Government restrictions on letting property during the COVID pandemic.) The number of transfers for 2021/22 is 50% higher than it was in 2018. More transfers will

Actions to sustain or improve performance

- Creation of internal, team -based performance measures to identify areas of concern and pin-point and address exact reasons for delay in re-lettings
- Allocations procedure to support dovetailing of voids and allocations process and have property and customer ready to go at same time.
- Further training and ongoing support for new colleagues on continued use of Orchard voids module
- Implementation of allocations sequence within system to ensure all process followed accurately and consistently.
- Separate meetings for contractor meetings and property updates
- Earlier identification of properties ready to be advertised
- Trial of one single person responsible for all stages of void process of a set of properties (rather than Team dealing with all properties) to ascertain if timeline achievable and where time savings can



increase the number of voids which will, in turn, have an effect on the void re-let times.

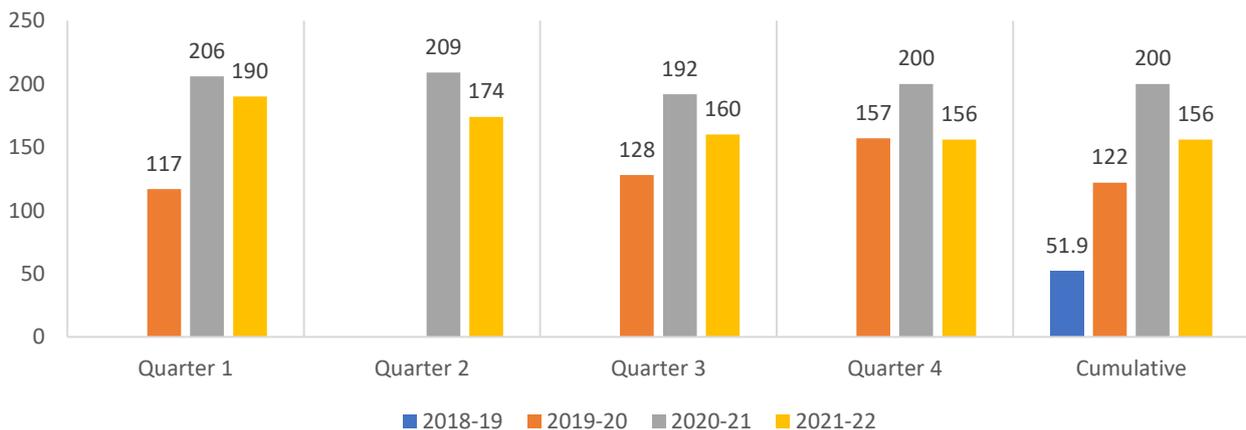
| | No of transfers | Change since 2018 |
|---------|-----------------|-------------------|
| 2018-19 | 40 | |
| 2019-20 | 48 | 20.00% |
| 2020-21 | 35 | -12.50% |
| 2021-22 | 60 | 50.00% |

- Increased focus on Pre-Void Inspections for departing tenants to identify void works in advance and ensure appropriate re-charges applied.
- Dedicated resource for management of voids within the Repairs Team continues to improve performance
- Improvement works carried out in void period which impact void days
- Training on use of Orchard voids module for Repairs staff. This provides robust data on voids status and enables improved, void-related communications externally and internally
- Additional refinement of voids process within Orchard to realise time savings.
- Face to face meetings with new contractor team to encourage collaborative working and promote improvements.

be made.

- Collation and analysis of reasons behind internal transfers and creation of action plan to try to avoid transfers where possible.
- Developing strategies to manage hard to let properties- particularly “sheltered “ flats.

Average time taken to re-let Council homes



Quarter 4, 2021-2022 Service Delivery Risk Register

| REF | RISK TITLE & DESCRIPTION | RISK CAUSE | RISK IMPACT | RISK CATEGORY Strategic Operational Financial Knowledge management Compliance, Partnership | Current Risk Rating (See table below for guidance) | | | CONTROLS IN PLACE TO MITIGATE THE RISK | Risk Rating after mitigations (See table below for guidance) | | | FURTHER ACTION REQUIRED | SUMMARY OF CHANGE SINCE LAST QUARTER | RISK OWNER |
|-----|---|---|-------------------------------|---|---|--------|-------------|---|---|--------|-------------|--|---|--------------------------|
| | | | | | LIKELIHOOD | IMPACT | RISK RATING | | LIKELIHOOD | IMPACT | RISK RATING | | | |
| SD1 | Loss of income to the Housing Revenue Account (HRA) | Reduction of income through the Impact of: Universal Credit (UC) (increase rent arrears) Void Properties (rent loss) Right to buy properties (rent loss) | Loss of income into the (HRA) | Financial | 4 | 2 | 8 | <ul style="list-style-type: none"> A revised Income Management Policy has been approved by Housing and Community Services Committee and new operational/ IT procedures implemented. New dwellings mitigate revenue lost through Right to Buy (RTB). New Builds can still be purchased under (RTB) after three years for Secure Tenancies. Daily monitoring of UC, and income management. The Housing Service has made operational changes to deal with this increase which have been subject to a successful audit review. Programme in place to reduce the void rent loss. Council House Development Group is in place | 3 | 1 | 3 | <ul style="list-style-type: none"> Increased focus on collection of rent and other housing debt. Monitoring and review of arrears, evictions and rent loss due to voids Council House development group to develop a pipeline of development schemes. | Further actions updated for Q4, no change to risk rating. | Head of Housing Services |
| SD3 | Safety standards | Failure to comply with basic safety standards in flats/blocks with communal areas. | Risk to property and life | Compliance | 2 | 4 | 8 | <p>Housing Safety policies are now in place for:</p> <ul style="list-style-type: none"> ➤ Fire ➤ Lift ➤ Electrical ➤ Gas ➤ Asbestos ➤ Legionella <ul style="list-style-type: none"> A recent Internal Audit of Housing Safety has confirmed that the systems in place provide "reasonable assurance" in this area. Contracts are in place to deliver property improvements for all aspects of property safety. Recruited an Asset and compliance Post | 2 | 4 | 8 | <ul style="list-style-type: none"> Monitoring and carrying out safety checks as per the Housing Safety Policies. Reconfiguring software (lifespan) to manage this | No change in Q4. | Head of Housing Services |

| REF | RISK TITLE & DESCRIPTION | RISK CAUSE | RISK IMPACT | RISK CATEGORY Strategic Operational Financial Knowledge management Compliance, Partnership | Current Risk Rating (See table below for guidance) | | | CONTROLS IN PLACE TO MITIGATE THE RISK | Risk Rating after mitigations (See table below for guidance) | | | FURTHER ACTION REQUIRED | SUMMARY OF CHANGE SINCE LAST QUARTER | RISK OWNER |
|-----|--|--|--|---|---|--------|-------------|--|---|--------|-------------|--|---|---|
| | | | | | LIKELIHOOD | IMPACT | RISK RATING | | LIKELIHOOD | IMPACT | RISK RATING | | | |
| SD5 | Reduction in funding for Cultural and Community Services | Reduction of Council funding into Cultural and Community Services. Unable to source external funding to service. | There is likely to be additional funding needed to replace income lost through Covid-19. | Financial | 3 | 3 | 9 | <ul style="list-style-type: none"> Forward budget planning over several years, to cover the medium-term- up to and including 2023/24. Approvals received for reserve spend to secure staffing initially for Active Communities. The Council receives an annual Community Safety funding allocation from the Police and Crime Commissioner (PCC) of £25,000. In December 2021, the new PCC confirmed that this level of funding will continue for a further three years. The Council receives an annual Basic Command Unit funding allocation of £35,000 from the Chief Superintendent. This annual allocation, currently with no long-term commitment. A new three-year sponsorship of the Environmental Education Project with Rolls Royce has been confirmed. Government Funding via the National leisure Recovery Fund (NLRF) for the Leisure Centres has been received. | 3 | 3 | 9 | <ul style="list-style-type: none"> Maintain current funding contribution that the Council makes towards the Active Communities service Continue to seek and secure relevant external funding opportunities to continued support service delivery. Monthly assessment of income and expenditure. | Mitigating actions updated, no change to risk rating for Q4 | Head of Cultural and Community Services |
| SD6 | Ageing infrastructure at Rosliston Forestry Centre | Need to upgrade infrastructure at Rosliston Forestry Centre | Unable to deliver services at Rosliston. | Strategic | 2 | 3 | 6 | <ul style="list-style-type: none"> Condition survey updated as part of future procurement exercise for new contractor, informed by a wider strategic review . Focus on implementing infrastructure requirements identified in external consultant's report, informed by a wider strategic review (SOPM). Capital Programme bid successful with most projects supported. Engage tenants and keep Senior Leadership Team informed Covid-19 pandemic has enabled an opportunity to do some minor health and safety works whilst the site was closed to the public. Vision for site to be reviewed considering the pandemic, informed by the wider climate emergency debate | 2 | 3 | 6 | <ul style="list-style-type: none"> Work commenced on the delivery of capital projects. Collaboration with Head of Corporate Property on improvements to the Planned Preventative Maintenance (PPM). Regular meetings held at operational and strategic levels with Forestry England. | Mitigating actions updated in Q4 | Head of Cultural and Community Services |

| REF | RISK TITLE & DESCRIPTION | RISK CAUSE | RISK IMPACT | RISK CATEGORY Strategic Operational Financial Knowledge management Compliance, Partnership | Current Risk Rating (See table below for guidance) | | | CONTROLS IN PLACE TO MITIGATE THE RISK | Risk Rating after mitigations (See table below for guidance) | | | FURTHER ACTION REQUIRED | SUMMARY OF CHANGE SINCE LAST QUARTER | RISK OWNER |
|------|--|---|--|--|---|--------|-------------|---|---|--------|-------------|---|--|---|
| | | | | | LIKELIHOOD | IMPACT | RISK RATING | | LIKELIHOOD | IMPACT | RISK RATING | | | |
| SD7 | Failure to meet housing delivery targets set out in the five-year supply | Economic slowdown, material or labour shortages, supply chain issues. There has been a small decrease in housing completions during the COVID pandemic. | A loss of control of new developments and reduced likelihood of achieving the necessary section 106 contributions and the potential for developments to be approved in unsustainable locations | Strategic | 4 | 3 | 12 | <ul style="list-style-type: none"> Local Plan is in place which sets out the five-year supply. In August E&DS Committee approved that the local plan should have a review undertaken which will identify sufficient sites to provide an up-to-date five-year housing land supply. Active pursuit of schemes and opportunities. Increased focus on facilitating prompt commencement of development. Current five-year housing land supply rate at 6.15 years- most sites started are building at a rate above that originally anticipated such that 1029 were completed in 2020/21. Despite a small reduction on the previous year the council has maintained its five-year housing land supply and a strong bounce back from COVID is already occurring. Support government proposals to offer flexibility in supply and delivery requirements in light of COVID-19 effects. Local Plan issues and options consultation to be reported to the Local Plan working group and EDS committee over the summer to identify additional sites. | 2 | 3 | 6 | <ul style="list-style-type: none"> Develop action plan(s) where necessary. Monitoring/review of performance ongoing. | Mitigating actions updated in Q4. | Head of Planning and Strategic Housing |
| SD9 | Melbourne Sports Park | Failure to deliver against external funder requirements at the Melbourne Sports Park (MSP). Ongoing discussions with external funders. | MSP negatively affected by Covid-19 with no income generation for several months. Some external grants success to support this impact but not all. | Financial | 2 | 3 | 6 | <ul style="list-style-type: none"> Scheme to deliver additional car parking on site completed. Drainage scheme on MSP site and adjacent landowners complete. Improved rugby pitches playability should increase income generation from bar and catering. Work on three new tennis courts completed. Improvements to third rugby pitch and training area underway. These projects will aid future viability. Development sub-committee to be re-established to look at future works/developments at the site. Council representative on the Sub-Committee. | 2 | 3 | 6 | <ul style="list-style-type: none"> Regular Artificial Grass Pitch (AGP) Steering Group meetings. Matter under regular review at MSP Board meetings. Key funder in attendance at AGP steering group meetings. MSP Board meeting business plan income targets, however close monitoring is required. | No change in Q4. | Head of Cultural and Community Services |
| SD11 | Tree Management | Failure to manage the Council's tree stock in line with adopted Tree Management policy. | Breach of tree policy and/or accident/incident involving trees. | Strategic | 4 | 3 | 12 | <ul style="list-style-type: none"> Review of approved Tree Management Policy completed. Zurich Municipal has provided support to assess the Council's risk on its Tree Policy and Strategy. A new tree policy and management plan has been agreed by committee on 17 March 2022 Still unable to recruit an assistant tree officer. | 3 | 3 | 9 | <ul style="list-style-type: none"> The new Policy requires implementing and backlog of work procured and prioritised. A budget has been agreed. | Risk rating reduced to 9 following the approval of a new policy and funding to deal with | Head of Cultural and Community Services |

| REF | RISK TITLE & DESCRIPTION | RISK CAUSE | RISK IMPACT | RISK CATEGORY Strategic Operational Financial Knowledge management Compliance, Partnership | Current Risk Rating (See table below for guidance) | | | CONTROLS IN PLACE TO MITIGATE THE RISK | Risk Rating after mitigations (See table below for guidance) | | | FURTHER ACTION REQUIRED | SUMMARY OF CHANGE SINCE LAST QUARTER | RISK OWNER | |
|------|---|--|--|--|---|--------|-------------|--|---|--------|-------------|--|--------------------------------------|---|--|
| | | | | | LIKELIHOOD | IMPACT | RISK RATING | | LIKELIHOOD | IMPACT | RISK RATING | | | | |
| | | | | | | | | | | | | | | | |
| SD12 | Ageing Infrastructure at Greenbank Leisure Centre | Infrastructure at Greenbank Leisure Centre including pipework to pool and roof structure needs investment. | Unable to deliver services at Greenbank Leisure Centre | Strategic | 3 | 3 | 9 | <ul style="list-style-type: none"> Building condition survey is being updated and a planned preventative maintenance (PPM) programme put in place by Head of Corporate Property. Complete the necessary works identified in external consultant's report, informed by a wider strategic review (SOPM) Improvements made to pool pipework and roof. Ensure that there is sufficient capital funding to complete the necessary works and revenue funding for on-going PPM. Facility Planning Model being undertaken to assess strategic need of leisure stock through to 2038. | 3 | 3 | 9 | <ul style="list-style-type: none"> Review of the operational management and deliverability of PPM Options presented by FPM to be assessed and presented to Members in the future | Mitigating actions updated in Q4 | Head of Cultural and Community Services | |
| SD14 | Performance of kerbside recycling contractor | The sub-contractor collecting materials on behalf of the recycling contractor went into liquidation in February. | The Council implemented contingency plans and the collections are now being delivered by the Council. The recycling contractor continues to deal with the collected materials and is committed to undertake this role until the contract end date. | Operational | 4 | 3 | 12 | <ul style="list-style-type: none"> The Council is now delivering both the recycling, composting and residual waste collection elements of the service in-house as part of a blend of new contractual arrangements which commenced at the start of October 2021. Additional vehicles have been hired and agency workers employed. Further vacancies will be advertised on an ongoing basis. Additional second-hand vehicles have been purchased to reduce the cost of vehicle hire. All recycling services have now been retendered and contractors have been appointed. The reprocessing contracts are currently delivering an income to the Council which is being monitored. A reserve has been created to protect the Council from fluctuations in recycle prices over the life of the contracts. | 1 | 3 | 3 | <ul style="list-style-type: none"> Conclude recruitment of permanent staff to deliver the recycling service reducing reliance on agency workers. Continue to source further second-hand vehicles to reduce hire costs. | Archive Risk. | Head of Operational Services | |

| REF | RISK TITLE & DESCRIPTION | RISK CAUSE | RISK IMPACT | RISK CATEGORY Strategic Operational Financial Knowledge management Compliance, Partnership | Current Risk Rating (See table below for guidance) | | | CONTROLS IN PLACE TO MITIGATE THE RISK | Risk Rating after mitigations (See table below for guidance) | | | FURTHER ACTION REQUIRED | SUMMARY OF CHANGE SINCE LAST QUARTER | RISK OWNER |
|------|--|---|--|---|---|--------|-------------|---|---|--------|-------------|--|--------------------------------------|---|
| | | | | | LIKELIHOOD | IMPACT | RISK RATING | | LIKELIHOOD | IMPACT | RISK RATING | | | |
| SD15 | Leisure Centres | Due to the National Lockdowns and control of coronavirus measures. | The Council's Leisure Contractor can no longer sustain its business | Strategic Financial | 2 | 3 | 6 | <ul style="list-style-type: none"> Application to Government for National Leisure Recovery Fund (NLRFF) successful and distribution being arranged. Increase risk to leisure providers viability nationally due to rising utility costs.- Pre-planning within the budget setting process and close working relationship with leisure contractor. | 2 | 3 | 6 | <ul style="list-style-type: none"> Monthly assessment of Leisure Contractor finances and assessment of Council support through monthly contract meetings. Contingency plans are also being developed should the contractor not be able to deliver the contract at short notice. Final settlement of financial negotiations during Covid closure is almost complete. | Mitigating actions updated in Q4 | Head of Cultural and Community Services |
| SD16 | Voluntary and Community Sector | A reduction in resources for partners who deliver services for or on behalf of the Council. | Evidence that this is occurring with CVS and Citizens Advice having core funding reduced in recent years | Strategic Financial | 2 | 3 | 6 | <ul style="list-style-type: none"> It is considered that the Council is undertaking as much action as is reasonably possible at this stage to mitigate the risk. The Council's current grant funding has been maintained and is being proposed to increase in 2022/23. The Council employs a dedicated Community Partnership Officer to support the voluntary sector and local organisations. Capacity in the sector is being tested in the light of Covid-19 and the Council is working to support the relevant organisations. | 2 | 3 | 6 | <ul style="list-style-type: none"> The Council continues to work with the Voluntary and Community sector to ensure its funding delivers the Council's Corporate Plan objectives. | Mitigation actions updated in Q4. | Head of Community and Cultural Services |
| SD17 | Sustainable Urban Drainage features (Suds) | Failure to manage the Suds in line with national guidance | Serious accident at a Suds feature, and / or failure of feature to prevent flooding | Operational Strategic Financial | 3 | 4 | 12 | <ul style="list-style-type: none"> A recent report by Alliance Consulting has highlighted risks associated with SUDs features that the Council has adopted / is due to adopt. There are potentially nine sites. The Council has a capital budget to implement the findings of the Alliance report on Council-owned sites. The Council no longer adopts SUDs as part of new developments. These are transferred to Severn Trent Water subject to them meeting appropriate standards. | 2 | 3 | 6 | <ul style="list-style-type: none"> The Council is in the process of reviewing the independent SUDs report and will undertake all reasonable and practicable actions to mitigate any risks. | Mitigation actions being undertaken | Head of Community and Cultural Services |

Risk Matrix Template

The table below outlines how the impact and likelihood of the risk is scored using the threshold and description as guidance.

1.1

| | | | | | | | | | |
|-------------------|----------------------|-------------------|---------------------|---------------------|----------------------------|---|-------|-----|-------|
| Impact | Very High (4) | 4 | 8 | 12 | 16 | <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td style="background-color: #FF0000; color: white; text-align: center;">12-16</td></tr> <tr><td style="background-color: #FFD700; text-align: center;">6-9</td></tr> <tr><td style="background-color: #008000; color: white; text-align: center;">1 - 4</td></tr> </table> | 12-16 | 6-9 | 1 - 4 |
| | 12-16 | | | | | | | | |
| | 6-9 | | | | | | | | |
| | 1 - 4 | | | | | | | | |
| High (3) | 3 | 6 | 9 | 12 | | | | | |
| Medium (2) | 2 | 4 | 6 | 8 | | | | | |
| Low (1) | 1 | 2 | 3 | 4 | | | | | |
| | | Remote (1) | Possible (2) | Probable (3) | Highly Probable (4) | | | | |
| | | Likelihood | | | | | | | |

| Impact | Thresholds and Description |
|------------------------------------|---|
| 1 – Low | Limited impact on service objectives if any, section objectives unlikely to be met, financial loss less than £10,000, no media attention |
| 2 – Medium | Slight delay in achievement of service objectives, minor injuries, financial loss over £50,000k, adverse local media attention, breaches of local procedures |
| 3 – High | Significant threat to Council objectives. Non-statutory duties not achieved, permanent injury, financial loss over £100,000, negative national media attention, litigation expected, serious issues raised through inspection, breakdown of confidence of partners. |
| 4 – Very high | Objectives cannot be delivered. Statutory duties not achieved, death, financial loss over £500,000 adverse national media attention, litigation almost certain, prosecutions, breaches of law, inspection highlights inadequate service, Council unable to work with partner organisation |
| | |
| Likelihood | Thresholds and Description |
| 1 – Remote | May occur only in exceptional circumstances (e.g. once in 10 years) |
| 2 – Possible | Unlikely to occur but could at some time (e.g. once in three years) |
| 3 – Probable (in two years) | Fairly likely to occur at some time or under certain circumstances (e.g. once in two years) |
| 4 – Highly probable (in 12 months) | Will probably occur at some time or in most circumstances (e.g. once in 12 months) |
| | |

Service Delivery Risk Matrix

The below table summarises the risk likelihood and impact for risks after controls have been put in place to mitigate the risk.

| | | | | | |
|---------------|----------------------|-------------------|----------------------------|---------------------|----------------------------|
| Impact | Very High (4) | | SD3, SD9 | | |
| | High (3) | SD14 | SD6, SD7, SD15, SD16, SD17 | SD5, SD12 | SD11 |
| | Medium (2) | | | | |
| | Low (1) | | | SD1 | |
| | | Remote (1) | Possible (2) | Probable (3) | Highly Probable (4) |
| | | Likelihood | | | |

| | | |
|------|--|--|
| SD1 | Loss of income to the Housing Revenue Account (HRA) | Reduction of income through the Impact of: Universal Credit (UC) (increase rent arrears) Void Properties (rent loss) and right to buy properties (rent loss) |
| SD3 | Safety standards | Failure to comply with basic safety standards in flats/blocks with communal areas. |
| SD5 | Reduction in funding for Cultural and Community Services | Reduction of Council funding into Cultural and Community Services. Unable to source external funding to service. |
| SD6 | Ageing infrastructure at Rosliston Forestry Centre | Need to upgrade Infrastructure at Rosliston Forestry Centre |
| SD7 | Failure to meet housing delivery targets set out in the five-year supply | Economic slowdown, material or labour shortages, supply chain issues. There has been a small decrease in housing completions during the COVID pandemic. |
| SD9 | Melbourne Sports Park | Failure to deliver against external funder requirements at the Melbourne Sports Park (MSP). Ongoing discussions with national funders. |
| SD11 | Tree Management | Failure to manage the Council's tree stock in line with adopted Tree Management policy. |

| | | |
|-------|---|--|
| SD12 | Ageing Infrastructure at Greenbank Leisure Centre | Infrastructure at Greenbank Leisure Centre including pipework to pool and roof structure needs investment. |
| SD14 | Performance of kerbside recycling contractor | The sub-contractor collecting materials on behalf of the recycling contractor went into liquidation in February. |
| SD15 | Leisure Centres | Due to the National Lockdowns and control of coronavirus measures. |
| SD16 | Voluntary and Community Sector | A reduction in resources for partners who deliver services for or on behalf of the Council |
| SD 17 | Sustainable Urban Drainage features (Suds) | Failure to manage the Suds in line with national guidance |

| | | |
|--------------------------------|--|---|
| REPORT TO: | HOUSING AND COMMUNITY SERVICES COMMITTEE | AGENDA ITEM: 8 |
| DATE OF MEETING: | 1 JUNE 2022 | CATEGORY: (See Notes) DELEGATED or RECOMMENDED |
| REPORT FROM: | STRATEGIC DIRECTOR SERVICE DELIVERY | OPEN |
| MEMBERS' CONTACT POINT: | PAUL WHITTINGHAM paul.whittingham@southserbyshire.gov.uk | DOC: |
| SUBJECT: | DERBYSHIRE COUNTY COUNCIL CONSULTATION ON INDEPENDENT LIVING SERVICE PROVISION | |
| WARD(S) AFFECTED: | ALL WHERE THE REPORT AFFECTS THE DISTRICT AS A WHOLE <u>OR</u> SPECIFIC WARDS | TERMS OF REFERENCE: (See Notes) |

1.0 Recommendations

1.1 That the Committee approves the responses to the Derbyshire County Council Cabinet Report and consultation exercise detailed in Section 4 of this report.

2.0 Purpose of the Report

2.1 The report outlines the Council response to Derbyshire County Council (DCC) proposals to change the funding and service delivery arrangements of the Independent Living and Falls Recovery Services provided by the Council on behalf of DCC

3.0 Executive Summary

3.1 The council provides Independent Living, Falls recovery and Telecare Services under contract to DCC. These services are provided to Council Tenants and other residents under contracts that have been extended for one year until April 2023 with two further possible extension periods of six months after this.

3.2 A report to DCC Cabinet on 10th March 2022 initiated a formal consultation exercise with service users with regard to the future funding and delivery of these services.

3.3 The council has been invited to respond to the Consultation and also to the Cabinet Report.(Appendix A)

4.0 Detail

4.1 The Consultation process has asked for responses from service users and providers across Derbyshire. It is also appropriate for the Council to respond to the contents of the DCC Cabinet report.

4.2 **Response to Cabinet Report**

4.3 **DCC Cabinet Report** “The purpose of the funding was to deliver older people’s floating support to people across all tenures to enable them to maintain their tenancy. The key aim of floating support was to promote personal independence through the development of skills and support networks therefore reducing reliance on formal provision. However, in some areas the expected outcomes are not being realised and there is a lack of equity in accessing the service depending on the kind of tenure the person holds”

4.4 **Proposed Response** The Council agrees that there is a lack of equity in terms of the recipients of current services. However, the report does not provide the historical context for this in that the Supporting People funding was originally introduced to replace payments from Housing Benefit paid to Social Housing Tenants. The Council is not clear as to what the “expected outcomes “were or how they were to be quantified as part of the current contract.

4.5 **DCC Cabinet Report** “Commissioners and contract managers have worked hard with providers over the past two years to transform current provision from an ‘output and task-focused service’, to one which is linked to personalised support and delivers outcomes set out in the current service specification. However, monitoring data indicates that most of the contracts are still not being delivered in the way outlined and are instead continuing to reinforce dependence on the service”.

4.6 **Proposed Response** Anecdotal evidence from Council teams suggests that there are residents in receipt of the service who are unlikely to become more independent due to their age, long term health and social issues including loneliness isolation and dementia.

4.7 **DCC Cabinet Report** “The monitoring data shows that the majority of people currently using the service live in social housing and that the Local Authority or Housing Association are their Registered Social Landlord. This strongly suggests that the services are not being adequately targeted to all Derbyshire residents, including owner occupiers and those renting their home privately, as set out in the current service specification”. contract management data for Q1 2021/2022 shows the following breakdown of service users.

- Council Stock or Housing Association 92.10%
- Owner Occupier 6.86%
- Unknown 1.75%
- Private Rented 0.21%
- Other 0.05%
- Shared Ownership 0.03%

4.8 **Proposed Response** As previously described this should not be a surprise given the historical context of the funding for this service.

4.9 **DCC Cabinet Report** “The monitoring data over the past 18-month period, where the Districts and Boroughs deliver the service, show very little progression of people moving through the service towards independence. The number of people accessing the service has fluctuated very little in these areas and the number of people exiting

the service has been limited to those whose life circumstances have changed significantly. It could be inferred from the balance of new referrals vs old referrals that new people taking up the tenancy of the vacated social housing stock are automatically being referred to the Older Persons Independent Living Service (OP ILS)".

- 4.10 **Proposed Response** The council would agree with this although there does need to be some further consideration of the wider reasons for this. The Council offers "sheltered" or supported housing to applicants whose expectation is often that there will be either the current or future provision of a level of support. The council would welcome further discussion with DCC and other agencies as to what package of care support and assistance would be mutually beneficial to residents across all tenures.
- 4.11 **DCC Cabinet Report** "In contrast, data from the recently commissioned voluntary sector provider delivering the service in Derbyshire Dales and Erewash, shows a clear progression model of delivery, with a steady flow of people moving in and out of service over a 12-week period. This evidence indicates a higher rate of enablement for individuals in supporting them to overcome any difficulties, maintain their independence and access activities and support in their local community"
- 4.12 **Proposed Response** The council would welcome being able to see the model of service being offered in these areas and be party to discussions as to how this might be replicated elsewhere using existing resources and infrastructure
- 4.13 **DCC Cabinet Report** "There is no statutory duty for Adult Social Care (ASCH) to provide or fund this very low level of support. However, there is a Care Act duty for ASCH to 'prevent reduce and delay' eligible needs and now a strong emphasis within the Adult Social Care Reform White Paper 'People at the Heart of Care' to ensure that every decision about care is also a decision about housing. This offers ASCH an opportunity to carefully consider the purpose of the current service in fulfilling its statutory duties"
- 4.14 **Proposed Response** The report does not point out that this provision is not a statutory duty for Social Landlords or District Councils either. Even so the Council remains willing to discuss with other agencies the continuing provision of such services
- 4.15 **DCC Cabinet Report** "The Falls Recovery Service (FRS) is built in as an addition to the OP ILS contract. It uses the providers infrastructure financed through the OP ILS contract (contact centre, response staff and management) to deliver an as needed FRS that is linked directly to a community alarm. Only people signed up to a community alarm service are able to access the FRS. The FRS has been in place for several years and is funded via a Better Care Fund (BCF) budget of £0.157m per annum (2021/22). The BCF additional contribution covers a £34 fee paid for each call out the service providers attend. The FRS delivers considerable benefits to the wider health and social care system in Derbyshire by utilising resources within the OP ILS to support people who have fallen and are not injured, to be lifted safely from the floor and remain at home, rather than be attended by ambulance services to carry out the lift and potentially be conveyed to hospital. However, it is only people in receipt of the OP ILS who have a community alarm that are able to benefit from this offer. ASCH is currently the only funder for the infrastructure used to deliver this service that is providing significant financial benefits to NHS partners across the County (including Acute Hospitals, East Midlands Ambulance Service (EMAS) and Primary Care Networks (PCNs). The multi-agency review team described above are developing options for alternative models of delivering a FRS, which will be

considered by Joined Up Care Derbyshire Place Board. This will include proposals for an integrated falls recovery service funded by all system partners. The paper will present a range of matters that includes data sharing, system costs built on evidence from the whole system (PCNs, DCHS, EMAS, PH, District and Borough Providers, ASCH), the implications of changing the current service, and benefits for the system and citizens. This jointly authored paper will mitigate the impact of the proposal to cease funding the OP ILS in its current format and offer a more equitable offer to all citizens at risk of falling, not just those who have a community alarm. It is anticipated that this work will be completed before the proposed cessation of the OP ILS and it may transpire that the outcome of the FRS review recommends that FRS should operate entirely independently of the OP ILS infrastructure in any event”.

- 4.16 **Proposed Response** The Council welcomes the review of the Falls Recovery Service and is already participating in the review. However, it is not clear as to how it will be involved in decision making around this service whilst its role in Joined Up Care Derbyshire and the Place Board is not yet clear.
- 4.17 The Cabinet Report also does not make clear the fact that existing “non funded” private residents who pay for the Council careline service already receive the benefits of the Falls recovery Service. These customers make up around 50% of current service users. This service is therefore already available across tenures and age ranges in South Derbyshire.
- 4.18 The Council must also point out that the statements regarding the current funding of this service are not accurate. The Council also funds all aspects of the service through support from the Housing revenue Account for Community Alarm, infrastructure and staff costs. The £34.00 fee paid for the Falls Recovery Service does not cover the provision of this service especially out of hours where staff are by necessity paid a call out charge and overtime payments for the time they are with a client. The Council

5.0 Financial Implications

- 5.1 The financial implications of decreasing or removing DCC funding from this service are that at worst the Council will need to subsidise the service with a further £130000 in addition to the £160000 already provided from the Housing Revenue Account. Alternatively, this cost may need to be passed on in its entirety through a price rise for all customers including those who currently are funded due to their historic entitlement to State Benefits. Once the consultation and working groups have concluded the position regarding this funding will be clearer.
- 5.2 DCC are also in the process of consulting service users around future provision of Careline services. Removal of funding in this area would also require the Council provide an additional £87000 in addition to the £67000 already provided from the Housing Revenue Account.
- 5.3 The potential for additional subsidy will also need to be considered in light of the likely costs to the Council for upgrading the Careline system to a digital platform which is currently estimated as at least £100000 over two years.

Employment Implications

- 6.1 Whilst there are no direct employment implications contained within this report, the impact of removing funding for this service may necessitate a further review of existing staffing costs.

Legal Implications

- 6.2 There are no direct legal implications contained within this report.

Corporate Plan Implications

- 6.3 The contents of this report have a direct impact on the Council's Corporate plan aims regarding :
Supporting and safeguarding the most vulnerable with partners encourage independent living and keep residents healthy and happy in their homes.
- 6.4 Promote health and wellbeing across the District.

Risk Impact

- 6.5 The contents of this report may have a direct impact on the Service Delivery Risk, SD1 - Loss of income to the Housing Revenue Account

7.0 Community Impact

Consultation

- 7.1 DCC are carrying out consultation with current service users.

Equality and Diversity Impact

- 7.2 The council understands that DCC will carry out an Equality Impact Assessment with regard to potential changes to the funding of these services.

Social Value Impact

- 7.3 The potential impact of changes in this service will become clearer after the completion of the consultation exercise.

Environmental Sustainability

- 7.4 There are no direct environmental sustainability impacts contained within this report.

8.0 Conclusions

- 8.1 The Council recognises that there is a need to review the provision and funding of support services to residents in the district and that services should be accessible to all ages and tenures.
- 8.2 The infrastructure for the delivery of these services already exists in South Derbyshire and has been supported financially by the Council for many years.

8.3 The Council does therefore welcome the opportunity to be involved in reshaping the nature of these services, recognising the potential for delivering more comprehensive, and beneficial services in partnership with other care, support and health providers,

9.0 **Background Papers**

Reports to Housing and Community Services Committee regarding Careline and Independent Living Services:

- January 31st 2019
- November 21st 2019
- November 19th 2020
- January 28th 2021
- March 10th 2022



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

10 March 2022

Report of the Executive Director - Adult Care

Older People's Independent Living Services Consultation and Review
(Cabinet Member for Adult Care)

1. Divisions Affected

1.1 Countywide

2. Key Decision

2.1 This is not a Key Decision

3. Purpose

3.1 To seek agreement to undertake a 12-week consultation on the future provision of the Derbyshire County Council funded Older People's Independent Living Services (OP ILS) and Falls Recovery Service (FRS)

3.2 To inform Cabinet of a system-wide review of the Falls Recovery Service this is currently embedded in the Older People's Independent Living Services Contract

4. Information and Analysis

4.1 Background

4.2 The Council has been funding a range of legacy low-level OP ILS support for many years. These services were initially set up after the

Government's Supporting People programme was launched in 2003. This funding was ringfenced until 2009 and from 2010 DCC has funded OP ILS from its core ASC budget.

- 4.3 The purpose of the funding was to deliver older people's floating support to people across all tenures to enable them to maintain their tenancy. The key aim of floating support was to promote personal independence through the development of skills and support networks therefore reducing reliance on formal provision. However, in some areas the expected outcomes are not being realised and there is a lack of equity in accessing the service depending on the kind of tenure the person holds.
- 4.4 Since 2019, new service specifications for OPILS have been in place at a total cost of £1.543m and are delivered in lots across the county on a district/borough footprint as follows:
- i. Chesterfield Borough Council Housing Services Team deliver provision in Amber Valley, Chesterfield and North East Derbyshire across three contracts as an Inter Authority Agreement (IAA)
 - ii. Bolsover District Council Housing Team deliver provision in Bolsover (IAA)
 - iii. High Peak Borough Council Housing Team deliver provision in High Peak (IAA)
 - iv. South Derbyshire District Council Housing Services deliver provision in South Derbyshire (IAA)
 - v. Revival, an independent commissioned provider, deliver services in Derbyshire Dales and Erewash via two contracts.
- 4.5 The current service specifications clearly set out that the service providers should pro-actively work with individuals in receipt of the service to promote their independence and progression through the service, helping to engage service users with other support and community activities
- 4.6 Commissioners and contract managers have worked hard with providers over the past two years to transform current provision from an 'output and task-focused service', to one which is linked to personalised support and delivers outcomes set out in the current service specification. However, monitoring data indicates that most of the contracts are still not being delivered in the way outlined and are instead continuing to reinforce dependence on the service.

4.7 **Analysis of People Currently Accessing OP ILS.**

4.8 The monitoring data shows that the majority of people currently using the service live in social housing and that the Local Authority or Housing Association are their Registered Social Landlord (see Table 1). This strongly suggests that the services are not being adequately targeted to all Derbyshire residents, including owner occupiers and those renting their home privately, as set out in the current service specification.

4.9 Table 1- from contract management date for Q1 2021/2022

| Tenure | Percentage |
|--------------------------------------|-------------------|
| Council Stock or Housing Association | 92.10% |
| Owner Occupier | 6.86% |
| Unknown | 1.75% |
| Private Rented | 0.21% |
| Other | 0.05% |
| Shared Ownership | 0.03% |

4.10 Due to the way the contract is delivered as a rolling programme of referrals and closures, and the differences in how monitoring data is submitted by providers, it is not possible to give an accurate in year count of people who are currently supported by this service. Actual start and end dates for each client are not reported so identifying the number of unique clients is not possible. Using the quarterly reports however, and the number of new and closed clients, offers a snapshot of utilisation.

4.11 In quarter one reporting for the period 2021/22, there were 2,874 people accessing an OP ILS offer across the County. Of these, on average, 39% were male and 61% female.

4.12 The demographic data indicates that on average, of people currently utilising the service, 56% are over 75 years of age, 42% between 55 – 74 and 2% under 55. However, due to the different methods of data recording of age range by providers, this is an estimate.

4.13 The monitoring data over the past 18-month period, where the Districts and Boroughs deliver the service, show very little progression of people moving through the service towards independence. The number of people accessing the service has fluctuated very little in these areas and the number of people exiting the service has been limited to those whose life circumstances have changed significantly. It could be inferred from the balance of new referrals vs old referrals that new people taking

up the tenancy of the vacated social housing stock are automatically being referred to the OP ILS.

4.14 In contrast, data from the recently commissioned voluntary sector provider delivering the service in Derbyshire Dales and Erewash, shows a clear progression model of delivery, with a steady flow of people moving in and out of service over a 12-week period. This evidence indicates a higher rate of enablement for individuals in supporting them to overcome any difficulties, maintain their independence and access activities and support in their local community (see Table 2).

4.15 Table 2 Open Cases in Q1 2021-2022

| Area | Open Cases Q1 |
|-----------------------|----------------------|
| Amber Valley | 679 |
| Bolsover | 941 |
| Chesterfield | 465 |
| Derbyshire Dales | 4 |
| Erewash | 11 |
| High Peak | 522 |
| North East Derbyshire | 83 |
| South Derbyshire | 169 |

4.16 **The current OP ILS Service Specification**

4.17 The Service is designed to deliver housing related support, it does not deliver any element of personal care which would necessitate registration with the Care Quality Commission, as required by the Health and Social Care Act 2012.

4.18 The Service is designed to be tenure neutral, to enable people to live safely and independently in their own home and preferred community for as long as is practicable. The Service provides information, advice and support to ensure people’s home environments are safe, suitable and maintained to meet their needs – including onward referral to other relevant services where appropriate.

4.19 **Eligibility**

4.20 Eligibility for the OP ILS is not based on any assessed eligible needs as defined in the Care Act 2014. People wishing to access the service must meet all of the following key criteria. It is the provider of the service who checks that a person meets the eligibility criteria:

- Resident in the administrative county of Derbyshire

- Have an identified housing support need
 - Risk management
 - Tenancy support – helping people retain their accommodation or support to gain the skills to live independently
 - Health and Safety support
 - Health and wellbeing
 - Accessing other services
- Be aged 55 or over (people under this age can be considered if they have support needs preparing for adulthood which cannot be met by any other service in Derbyshire. This has to be in agreement with Commissioners).
- Assessed as being in receipt of a low income, usually being in receipt of welfare benefits.

4.21 The above represent only the key elements of the criteria, see Appendix 2 for a detailed breakdown of eligibility.

4.22 The service is designed to work proactively with people to identify personal goals, agree any support needs and respond to any urgent needs. This should take a time limited tiered approach, being a more intensive service initially, working through to a managed exit strategy. Regular quarterly reviews should be carried out to assess whether goals set out in their support plan have been met and to set new goals if required. For those who no longer require support because their needs have been met, a follow up check-in call should be made after three months of exiting the service. This is to ensure that people are continuing to self-manage their housing support needs.

4.23 One Local Authority provider has recently undertaken a desktop review of their ILS clients to determine their need for the service, to support its own planning for local priorities and to work in a more efficient and system focused way. By using a Red (high needs), Amber (some needs) and Green (very low or no needs) methodology, a significant number of users of their service were identified as not requiring the level of regular service they were receiving.

4.24 Of the individuals currently in receipt of the OP ILS service,

- 81% were rated as Green (very low or no needs), having regular and sustained family support and/or carers, independent travel, able to access services and local amenities, financially stable with accessible funds, have a Careline type service and have stocks of food in the home.
- 15% were rated as Amber (some need), having limited local family support and/or carers, limited access to amenities, limited

access to funds to pay for home delivery or pre-prepared meals, small stock of food and basics like toilet paper, do have a Careline type service and may require assistance to top up gas/electricity

- 4% were rated as Red (high needs), meaning they have no support networks, are unable to access local amenities, don't have a Careline type service, low food stocks, unable to top up gas and electric meters independently and are receiving regular hospital/ medical treatment

4.25 Those rated as Green, are all individuals who do not currently meet the eligibility criteria set out in the service specification/description. Those classed as having higher needs, would still not necessarily meet the eligibility criteria for adult social care. We would expect to find consistent results across the county if a similar exercise by providers delivering under an Inter Authority Agreement (IAA).

4.26 There is no statutory duty for ASCH to provide or fund this very low level of support. However, there is a Care Act duty for ASCH to 'prevent, reduce and delay' eligible needs and now a strong emphasis within the Adult Social Care Reform White Paper 'People at the Heart of Care' to ensure that every decision about care is also a decision about housing. This offers ASCH an opportunity to carefully consider the purpose of the current service in fulfilling its statutory duties.

4.27 **Falls Recovery Service**

4.28 The Falls Recovery Service (FRS) is built in as an addition to the OP ILS contract. It uses the providers infrastructure financed through the OP ILS contract (contact centre, response staff and management) to deliver an as needed FRS that is linked directly to a community alarm. Only people signed up to a community alarm service are able to access the FRS. The FRS has been in place for several years and is funded via a Better Care Fund (BCF) budget of £0.157m per annum (2021/22). The BCF additional contribution covers a £34 fee paid for each call out the service providers attend.

4.29 The FRS delivers considerable benefits to the wider health and social care system in Derbyshire by utilising resources within the OP ILS to support people who have fallen and are not injured, to be lifted safely from the floor and remain at home, rather than be attended by ambulance services to carry out the lift and potentially be conveyed to

hospital. However, it is only people in receipt of the OP ILS who have a community alarm that are able to benefit from this offer.

- 4.30 Whilst the current service does deliver considerable benefits, the current delivery model has several risks associated with it, including:
- i. The service is not currently registered with the Care Quality Commission (CQC) and unable to provide personal care, despite the service often visiting people who may have a personal care need due to nature, duration of response or location of the fall. In these instances, a family member needs to attend or if no one available, then there is no option other than to call out East Midlands Ambulance Service.
 - ii. FRS response teams have only received basic first aid training. They respond to a call following a telephone triage assessment done with the client via the community alarm response call centre. There are potential risks associated with a responder attending a person who may not have been fully able to verbalise their physical injuries. This might result in a responder attending a call out where there may be a risk of inflicting further injury where they are unable to clinically assess the actual extent of injuries to an individual.
 - iii. There is very limited follow up from any clinical professionals following the notification that a person has fallen. Ideally a check by a suitably qualified clinician should follow to ensure that the person has no undiagnosed underlying health condition and a medication review undertaken and referrals made into the falls prevention programme to prevent further repeated falls.
- 4.31 The service is currently linked to the community alarm and telecare response systems. Realigning the service within the wider health and social care system would enable it to be integrated with NHS 111, out of hours and urgent care response provision and not be reliant on an individual having a community alarm and/or telecare system installed in their home. This would widen out the offer to other citizens of Derbyshire who are at risk of repeated falls and currently rely on a purely EMAS response. Aligning with NHS resources would also allow appropriate clinical input and oversight for people following a fall.
- 4.32 Changes made to the existing OP ILS will impact on the continuation of the FRS in its current format. Work is already underway with Joined Up Care partners to review how the FRS could be delivered more equitably and effectively. ASCH commissioners are working

with Public Health, ICS colleagues and Providers to explore how the FRS could be better integrated into the wider health system.

4.33 ASCH is currently the only funder for the infrastructure used to deliver this service that is providing significant financial benefits to NHS partners across the County (including Acute Hospitals, East Midlands Ambulance Service (EMAS) and Primary Care Networks (PCNs). The multi-agency review team described above are developing options for alternative methods of delivering a FRS, which will be considered by Joined Up Care Derbyshire Place Board. This will include proposals for an integrated falls recovery service funded by all system partners. The paper will present a range of matters that includes data sharing, system costs built on evidence from the whole system (PCNs, DCHS, EMAS, PH, District and Borough Providers, ASCH), the implications of changing the current service, and benefits for the system and citizens. This jointly authored paper will mitigate the impact of the proposal to cease funding the OP ILS in its current format and offer a more equitable offer to all citizens at risk of falling, not just those who have a community alarm. It is anticipated that this work will be completed before the proposed cessation of the OP ILS and it may transpire that the outcome of the FRS review recommends that FRS should operate entirely independently of the OP ILS infrastructure in any event.

4.34 **Previous Contract Engagement**

4.35 Prior to the onset of the COVID-19 pandemic, engagement had commenced with partners regarding the re-design of the OP ILS service provision. Due to the significant impact of the pandemic, this engagement had to be paused whilst emergency responses were delivered throughout the whole health and social care system. This means that existing contracts and IAA's that had been extended to enable a collaborative approach to service redesign are now coming to an end before this complex work with partners is able to be completed

4.36 The current contracts were previously extended to 31 March 2022. Business cases have now been agreed to extend these contracts on a further one year plus six months plus six months basis. These contract extensions (to 31 March 2024) will allow sufficient time to carry out proposed consultation with people who currently receive this service. They will also allow the necessary time needed for collaboration and co-production with district and borough colleagues and other providers to consider the future support offer within the emerging Integrated Care System and Vision Derbyshire framework.

5. Consultation

- 5.1 The Council has a duty to consult where proposals are made that may result in the reduction or cessation of a service provision. ASCH's proposal is to cease the current contracted service provision. The consultation will be carried out to seek the views of current recipients of the service, what cessation of the service would mean for them, and the impact they feel this will have on them. It will also ask what they value about the current service and how it might be improved.
- 5.2 The consultation will clearly state the proposals to cease the current OP ILS service provision, with the intention to develop a new, improved offer that is available to all adults (rather than those over 55) that targets those most in need of short-term support to maximise their independence. This offer would be developed alongside a practical housing support offer which will aim to maximise access to other helpful interventions such as Disabled Facilities Grants and minor adaptations that will help people to remain in their own homes for as long as possible.
- 5.3 The proposed short-term targeted support service would be similar to that described in the current service specification. The eligibility criteria may change to ensure that the new offer would target the prevention, reduction and delay of eligible Care Act needs, and support those who already have Care Act eligible needs, for example those who are most in need of help to remain living independently and who will benefit the most.
- 5.4 Adult Social Care is seeking to consult for 10 weeks with all individuals who are currently in receipt of the OP ILS. It is proposed that the consultation will run from the 28 March 2022 to the 19 June 2022.
- 5.5 Consultation activity will include an online questionnaire, paper version (on request) and letters to the OP ILS clients. The consultation will be promoted at existing stakeholder groups and networks. There will also be an option for telephone conversations with the Stakeholder Engagement and Consultation Team and attendance at online virtual meetings.
- 5.6 The results of the consultation will enable ASCH, working collaboratively with partners, to undertake a full equality impact assessment. This will set out considerations of the impact of any proposed changes on people who use the service, help to develop appropriate mitigations and to inform future proposals for a targeted offer for those most in need of

support to help them to continue living independently in their own homes.

- 5.7 Some current users of the IAA provided services may continue to be supported by the relevant housing authority under the registered social housing providers responsibility as outlined in the regulator of Social housing Tenancy Standards 2012. Discussions around the detail of what this could look like will form part of the equality impact analysis.
- 5.8 Following the consultation, results will be analysed, and a further report tabled to Cabinet for consideration, outlining the key themes, issues and findings which need to be considered to inform the future of OP ILS and Falls Recovery Service provision.
- 5.9 System partners and current providers have expressed their willingness to collaborate in supporting these changes and help to shape the development of a new offer of integrated support for people most in need.
- 5.10 Irrespective of the consultation outcome, individuals in receipt of the service will be made aware of further changes to service provision as the current contracted arrangements will need to be re-procured on a competitive basis and a new service model developed and implemented.

6. Alternative Options Considered

6.1 Option 1

- 6.2 The alternative to consulting on future arrangements would be to do nothing. The Council could continue with current arrangements i.e. providing the OP ILS and FRS with the current providers. This would require an ongoing annual investment of £1.543m from the Adult Care core budget. However, this would not address the needs of a growing number of people who require targeted support alongside practical housing interventions to remain living independently in their own home and does not represent value for money for the Council.
- 6.3 Since the current service specifications were put in place under the new contractual arrangements in 2019 commissioners and contract managers have worked intensively with providers of the service to ensure the outcomes of these specifications were being met. Despite this the monitoring data indicates that most of the contracts are still not being delivered in the way outlined.

- 6.4 The current offer is no longer fit for purpose as it relies on out-dated methods of delivery and engagement which no longer offer effective support in line with the Council's duties under the Care Act. It is also inequitable in that the current eligibility criteria excludes people under the age of 55 and it continues to offer support to many for whom it is not necessary as their level of need is very low.
- 6.5 **Option 2:**
- 6.6 Not to consult on the future arrangements, let the current contracts come to a natural end and competitively tender a like for like service on the current specification on the open market.
- 6.7 However, this would not address the needs of a growing number of people who require targeted support alongside practical housing interventions to remain living independently in their own home and does not represent value for money for the Council.
- 6.8 As outlined above, the current offer is no longer fit for purpose as it relies on out-dated methods of delivery and engagement which no longer offer effective support in line with the Council's duties under the Care Act. It is also inequitable in that the current eligibility criteria excludes people under the age of 55 and it continues to offer support to many for whom it is not necessary as their level of need is very low.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 [People at the Heart of Care: Adult Social Care Reform White Paper.](#)
- 8.2 [Improving Health and Care through the home: A National Memorandum of Understanding February 2018.](#)
- 8.3 [Regulator of Social Housing: Tenancy Standards 2012](#)

9. Appendices

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – Eligibility Criteria for current OP ILS.

10. Recommendation(s)

That Cabinet:

- a) Approves a programme of formal consultation for a 12-week period on the future provision of the Derbyshire County Council funded Older People's Independent Living Services (ILS) and Falls Recovery Service (FRS)
- b) Notes and supports the system-wide review of the Falls Recovery Service
- c) Receives a further report following the conclusion of the consultation process, including a full Equality Impact Analysis

11. Reasons for Recommendation(s)

- 11.1 The current OP ILS service is not meeting the Council's statutory duties in relation to the Care Act, it is not targeting those most in need of support to maximise their independence and is not offering value for money for the Council.
- 11.2 DCC has a responsibility to oversee the financial use of the Better Care Fund budget alongside the NHS and will need to be kept informed of the wider review of the FRS being undertaken by Joined Up Care Derbyshire and the implications this work may have on the BCF budget for Derbyshire citizens

12. Is it necessary to waive the call in period?

- 12.1 No

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Contact details: Diana.Higton@derbyshire.gov.uk

Implications**Financial**

1.1 Regard has been made to financial implications. The current contractual commitment for the OP ILS for 2021-22 is summarised in the table below. Falls Recovery funding is drawn down on a case by case basis from the Better Care Fund with a current budget for 2021/2022 of £0.157m.

1.2

| Service number | Area | Provider | Annual contract value |
|-------------------------|------------------|---------------------|------------------------------|
| AT11336 | Amber Valley | Chesterfield BC | £ 0.353m |
| AT11337 | Bolsover | Bolsover DC | £ 0.280m |
| AT11338 | Chesterfield | Chesterfield BC | £ 0.200m |
| AT11339 | Derbyshire Dales | Revival | £ 0.144m |
| AT11340 | Erewash | Revival | £ 0.144m |
| AT11341 | High Peak | High Peak BC | £ 0.220m |
| AT11342 | NE Derbyshire | Chesterfield BC | £ 0.072m |
| AT11343 | South Derbyshire | South Derbyshire DC | £ 0.130m |
| County wide cost | | | £1.543m |

1.3 the current total cost of the Older People's Independent Living Service is £1.543m and is covered by the ASCH core budget. It is highly likely that savings could be realised for ASCH alongside continued investment to develop a more targeted offer of support. Further proposals would be brought back to Cabinet for consideration following completion of the proposed consultation.

Legal

- 2.1 Section 2 Care Act 2014 requires local authorities to provide or arrange for the provision of services, facilities or resources, or take other steps, which it considers will:
- contribute towards preventing or delaying the development by adults in its area of needs for care and support.
 - contribute towards preventing or delaying the development by carers in its area of needs for support.
 - reduce the needs for care and support of adults in its area.

- reduce the needs for support of carers in its area.
- 2.2 The Care and Support Statutory Guidance is clear that the care and support system must work to actively promote well-being and independence and does not wait to respond until people are in crisis by ensuring early interventions which prevent need or delay deterioration wherever possible. The importance of preventative services is highlighted further within Section 1(3)(c) Care Act 2014, which requires local authorities to have regard to the importance of preventing or delaying the development of needs for care and support.
- 2.3 Adults who are in receipt of preventative services will not necessarily require a wider package of care and may receive this support in isolation.
- 2.4 Section 5 Care Act 2014 places a separate duty on the Council to promote an efficient and effective market, with a view to ensuring that any person in its area wishing to access services in the market:
- a) has a variety of providers to choose from who (taken together) provide a variety of services;
 - b) has a variety of high quality services to choose from; and
 - c) has sufficient information to make an informed decision about how to meet the needs in question.
- 2.5 The Council has a duty to consult where proposals are made that may result in the reduction or cessation of a service provision with those directly affected, including service users and their family/carers. ASCH's proposal is to cease the current contracted service provision.
- 2.6 Case law has established minimum requirements of consultation, which are:
- a) Consultation must be at a time when proposals are at a formative stage;
 - b) Sufficient information must be given to permit a person to "give an intelligent consideration and response";
 - c) Adequate time must be given for consideration and response; and
 - d) The results of the consultation must be conscientiously taken into account in finalising any proposal and provided to the decision maker to inform their decision
- 2.7 In assessing these proposals, the Council should also have regard to the Public Sector Equality Duty (PSED) under the Equality Act 2010.

2.8 The PSED requires public authorities to have "due regard" to:

- The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010 (*section 149(1) (a)*).
- The need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it (*section 149(1) (b)*). This involves having due regard to the needs to:
 - remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic.
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it (*section 149(4)*); and
 - encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- The need to foster good relations between persons who share a relevant protected characteristic and those who do not share it (*section 149(1)(C)*).

2.9 Preliminary consideration has been given to the impact of the proposals on persons with protected characteristics in drawing up these proposals. In particular, it is recognised that the methods and content of the consultation will need to be designed so as to fully reflect the needs of the relevant protected groups, in particular older people and disabled people.

2.10 In addition, regard has been paid to the Equality Impact Analysis (EIA) carried out in respect of the care pathway redesigns as is referred to in the report. A full EIA will be prepared during the consultation process reflecting issues that are raised during the consultation process. This will be reported in full to Cabinet and a full copy of the EIA made available to Members in order that any adverse impact along with any potential mitigation can be fully assessed. Cabinet members will be reminded at that time of the need to have careful regard to the conclusions of the EIA.

Human Resources

- 3.1 There are no human resources considerations associated with this report.

Information Technology

- 4.1 There are no information technology considerations associated with this report.

Equalities Impact

- 5.1 An Equality Impact Analysis will be undertaken to assess the proposals on the protected characteristic groups. The Equality Analysis will include an assessment of the response to the consultation and engagement and will include a range of recommendations and potential mitigations

Corporate objectives and priorities for change

- 6.1 Enterprising Council: Transforming the organisation, working as one council, ensuring we are prepared for the future and able to respond to the challenges and opportunities that lie ahead.

As part of the Enterprising Council approach and under the Moving Adult Social Care Forward agenda, ASCH intend to review and refine current legacy services to ensure that citizens of Derbyshire who are most in need of support to live independently in their own home, can access this easily and in a timely way t

- 6.2 Vision Derbyshire: It is proposed that this consultation will be the precursor to a wider engagement and collaborative review. Vision Derbyshire is a collective of local authorities within Derbyshire aiming to deliver priority projects which have a positive impact on people's lives and achieve greater council efficiency. Vision Derbyshire work collectively to maximise existing resources to address complex challenges and shape future services to delivery better outcomes for local people and places.
- 6.3 Joined Up Care Derbyshire: Also known as Derbyshire's Integrated Care System (ICS) brings together health and social care organisations across Derbyshire. Working together more closely than ever before, the ambition is to provide the best care and support for people in their local communities and ensure services are as efficient and effective as possible. The review process will engage with partners within the ICS to

ensure the design and delivery of any future offer can be delivered as effectively as possible, can be accessed seamlessly by those in need and reduce duplication.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 In preparing this report the relevance of the following factors has been considered: Social Value, Human Rights, equality of opportunity, health, environmental, transport, property, social value and crime and disorder considerations

Eligibility Criteria for the Current OP ILS

In line with the Equality Act (2010) requirements and subject to the eligibility criteria detailed in section 8.2, the Service will be accessible to and suitable for all sections of the community, including:

- people who are physically frail or disabled
- people with a long-term condition, such as a dementia or Parkinson's Disease
- people who have mental ill health, sensory or physical health needs
- people with a Learning Disability and/or Autistic Spectrum Disorder
- people of all ethnicities, and being sensitive to the cultural needs of the various groups
- people from other sections of the community who are identified as having difficulty accessing local services

People wishing to access the Service must meet **all** of the following eligibility criteria:

- Resident in the administrative county of Derbyshire or have a local connection as defined by the Housing Act 1996.
- Have an identified housing support need (see appendix 2)
- Be aged 55 or over (people under this age can be considered if they have particular support needs which cannot be met by any other service in Derbyshire – to be agreed with Commissioners)
- Assessed as being in receipt of a low income, as detailed in section 8.3 below.

Confirmation of low income eligibility will be subject to financial assessment undertaken by the Provider but is likely to be achieved if the person is in receipt of one or more of the following benefits: Income Support, Employment Support Allowance, Universal Credit, Housing Benefit, Income Based Job Seekers Allowance and guaranteed Pension Credit, Personal Independence Payment.

Where eligibility has been confirmed, the Service will be delivered across all tenures – i.e. Council/Private and Registered Providers (previously Registered Social Landlords), and homeowners.

In order to support the reduction of homelessness, referrals from/for people who have been offered a tenancy will be considered, subject to discussion with Commissioners.

The following people are excluded from receiving the Service:

- People who are not resident in, or do not have a local connection with Derbyshire.
- People who live in the Derby City Local Authority Area.
- People who are aged 54 and under (see section 8.2 for exceptions).

The Council reserves the right to alter the eligibility criteria for this Service throughout the contract period, if required.

The FRS element is available to all residents of Derbyshire who have a Community Alarm or Telecare equipment in their home, which is connected to a monitoring centre. The Telecare equipment is subject to separate commissioning and contracting arrangements and telecare providers will establish eligibility for clients to receive the FRS.

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| REPORT TO: | HOUSING AND COMMUNITY SERVICES COMMITTEE | AGENDA ITEM: 9 |
| DATE OF MEETING: | 1 JUNE 2022 | CATEGORY: DELEGATED |
| REPORT FROM: | STRATEGIC DIRECTOR (SERVICE DELIVERY) | OPEN |
| MEMBERS' CONTACT POINT: | DEMOCRATIC SERVICES 01283 595 5848/5722 democraticservices@southderbyshire.gov.uk | DOC: |
| SUBJECT: | COMMITTEE WORK PROGRAMME | REF: |
| WARD(S) AFFECTED: | ALL | TERMS OF REFERENCE: G |

1.0 Recommendations

1.1 That the Committee considers and approves the updated work programme.

2.0 Purpose of Report

2.1 The Committee is asked to consider the updated work programme.

3.0 Detail

3.1 Attached at Annexe 'A' is an updated work programme document. The Committee is asked to consider and review the content of this document.

4.0 Financial Implications

4.1 None arising directly from this report.

5.0 Background Papers

5.1 Work Programme.

Housing and Community Services Committee – 1ST June 2022 Work Programme

| Work Programme Area | Date of Committee meetings | Contact Officer (Contact details) |
|--|--------------------------------|---|
| Reports Previously Considered By Last 5 Committees | | |
| Corporate Plan 2020-24 Performance Report Quarter 2 | 18 th November 2021 | Clare Booth Corporate Performance & Policy Officer (01283) 595788 |
| Community and Environmental Partnership Grant Scheme | 18 th November 2021 | Ian Hay Community Partnership Officer Ext 8741 |
| Recruitment of Bikeability Co-Ordinator | 18 th November 2021 | Ian Gee / Chris Smith Communities Team Manager (01283) 595 924 |
| Housing Domestic Abuse Policy | 18 th November 2021 | Paul Whittingham Head of Housing (01283) 595984 |
| Bid for Government Rough Sleeper Accommodation Programme Funding | 18 th November 2021 | Paul Whittingham Head of Housing (01283) 595984 |
| Service Base Budgets 2022/23 – General Fund | 6 th January 2022 | Vicki Summerfield Head of Finance (01283) 595939 |
| Service Base Budgets 2022/23 – Housing Revenue Account | 6 th January 2022 | Vicki Summerfield Head of Finance (01283) 595939 |
| Recruitment of ASP PE and Physical Sport Coach | 27 January 2022 | Ian Gee Active Sports Partnership Officer |

| | | |
|---|-----------------|--|
| | | (01283) 288751 |
| Novus Contract – Update | 27 January 2022 | Paul Whittingham Head of Housing (01283) 595984 |
| Contribution to ActiveDerbyshire | 10 March 2022 | Hannah Peate Active Communities & Health Partnership Manager (01283 595973) |
| Corporate Plan 2020-24 Performance Report Quarter 3 | 10 March 2022 | Clare Booth Corporate Performance & Policy Officer (01283) 595788 |
| Tree, Woodlands, And Hedgerow Management Policy | 10 March 2022 | Eugene Minogue Head of Cultural & Community Services 07917 541274 |
| Community And Environmental Partnership Grants Scheme | 10 March 2022 | Eugene Minogue Head of Cultural & Community Services 07917 541274 |
| Public Open Space (Pos) – Historical Adoptions | 19 April 2022 | Chris Worman Parks and Green Spaces Manager 01283 595774 |
| County Wide Homeless Strategy | 19 April 2022 | Paul Whittingham Head of Housing (01283) 595984 |
| Council House Relets | 19 April 2022 | Paul Whittingham Head of Housing (01283) 595984 |

| | | |
|---|---------------|--|
| Sustainable Warmth Funding And Low Carbon Homes | 19 April 2022 | Matt Holford Head of Environmental Services (01283) 595856 |
| Provisional Programme of Reports To Be Considered by Committee | | |
| Service Plan 2022/23 | 1 June 2022 | James Taylor Communications Manager (01283 228705) |
| Corporate Plan 2020-24: Performance Report (2020-2021 Quarter 4 – (1 April to 31 March) | 1 June 2022 | Jennifer Doughty Corporate Performance and Policy Officer (01283) 228746 |
| Recruitment Of Active Schools' Partnership (Asp) Bikeability Instructor | 1 June 2022 | Ian Gee Active Schools Partnership Officer (07472310737) |
| Derbyshire County Council Consultation On Independent Living Service Provision | 1 June 2022 | Paul Whittingham Head of Housing (01283) 595984 |
| Health and Housing Strategy 2021-23 | TBC | Eileen Jackson Strategic Housing Manager (01213) 595763 |
| Tenant Satisfaction Survey and Housing Regulator Proposals | TBC | Paul Whittingham Head of Housing (01283) 595984 |
| Swadlincote Woodlands Local Nature Reserve Status | TBC | Head of Cultural & Community Services 07917 541274 |
| Policy on Access to Allotments | TBC | Head of Cultural & Community Services 07917 541274 |
| DCC Careline Consultation – Independent Living Services Working Group | TBC | Paul Whittingham Head of Housing (01283) 595984 |

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|---|-----|---|
| Careline Services Digital Switch Strategy | TBC | Paul Whittingham Head of Housing (01283) 595984 |
|---|-----|---|