



Service Plan 2022/23

Corporate Resources Directorate

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All information presented in this service plan was correct at the time of publication.

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 does not cover everything the Council does, but instead focuses on the issues that are most important to residents, on national priorities set by the Government and on the opportunities and challenges resulting from the changing social, economic, health and environmental aspects of South Derbyshire.

It 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 their own 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.

The importance of service planning

While Council budgets are constrained, there are ever-increasing pressures and demands to do more with fewer resources, particularly during the response and recovery phases of the COVID-19 pandemic.

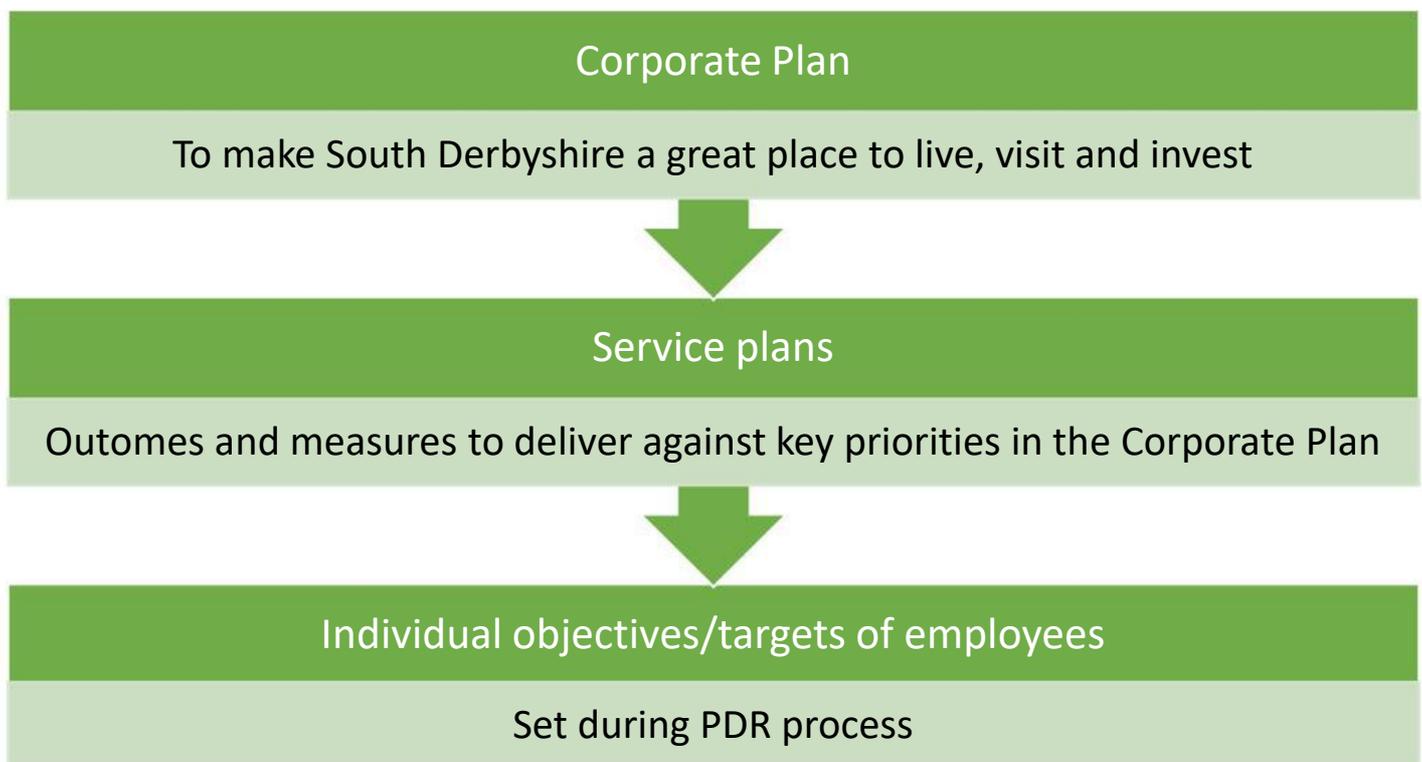
It is essential that services are well planned, with the capability to evolve to meet the needs of our residents, local businesses and other stakeholders.

This allows us to identify requirements and resources required including technology, workforce, funding, capital infrastructure and information management.

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/about-us/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 taking action 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 the Chief Executive's directorate complement the Corporate 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 strategic 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 we will ensure that all our 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.

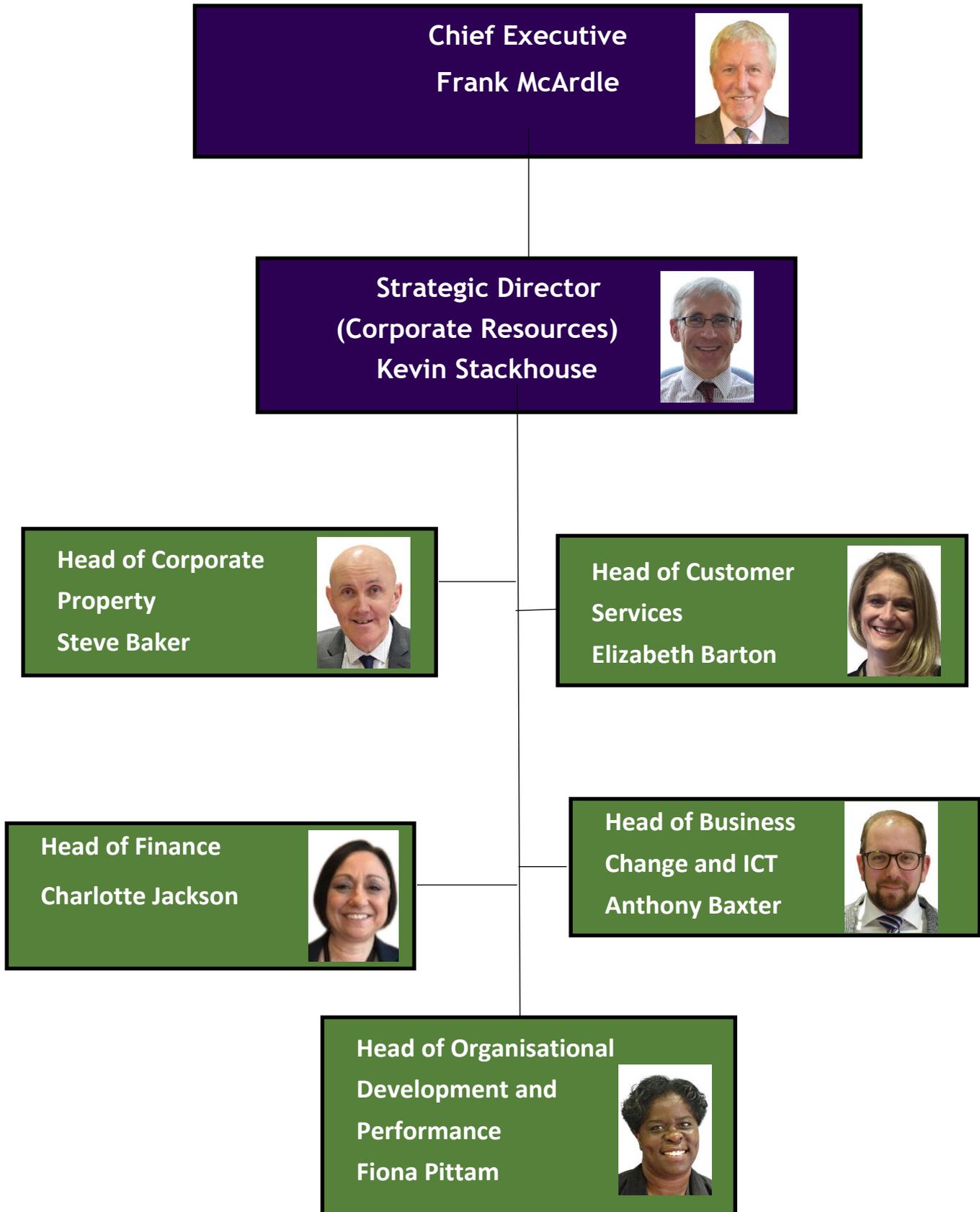
The following actions are cross-cutting and all service areas will contribute towards:

- 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.
- Signpost employees, residents, customers and partners to digital support services.

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 Corporate Resources Directorate, showing each service area, is shown below:



Service operations

The directorate provides a range of corporate support services under five different service areas, namely ICT and Business Change, Organisational Development and Performance, Customer Services, Corporate Property and Finance.

The statutory role of Chief Finance Officer (S151) sits in this directorate and ensures that appropriate arrangements are in place to control, govern and exercise stewardship in relation to the Council's accounts and financial matters in line with legal requirements.

Secretarial support and corporate administration

The team provides a range of administrative functions including secretarial support to the Leadership Team and co-ordinating complaints made against the Council.

It also supports the Data Protection Officer and coordinates day-to-day activity associated with requests for information under Data Protection and Freedom of Information regulations.

Internal audit

Through the Central Midlands Audit Partnership (CMAP) internal audit is the primary assurance that the Council maintains a sound system of internal control.

Working under the terms of reference of the Council's Audit Sub Committee, CMAP carries out audits on the main systems and processes that allow service delivery.

Business Change and ICT

Business Change

The Business Change team provides support for all service areas to improve processes and make greater use of technology as well as introducing a corporate evaluation framework for projects including standardised governance and documentation.

2022/2023 will be the third year of the delivery for the multi-year Transformation and Business Change plan covering the key themes of Customers, People, Process and Technology which underpin the ambitions of the Corporate Plan 2020-2024.

The Business Change team will support the introduction of appropriate and more streamlined processes, systems and channels, ensuring the Council will be able to establish an increasing focus on local communities and places, in addition to more efficient and repeatable services.

ICT Team

The ICT team manages and maintains the Council's ICT infrastructure which includes laptops and telecommunications network.

The team supports all services and provides the technology to allow services to be delivered. This includes the sourcing and procurement of all hardware and corporate software systems such as email. In addition, the team manages third parties contractors used by the Council for technical backup and to maintain servers and network connections.

Digital Services Team

The Digital Services team provides technology to create a digital connected knowledge platform, underpinning modern ways of working.

In addition, this team maintains the definitive source of address data within the Council. The functions of street naming and numbering, Local Land and Property Gazetteer (LLPG) Custodian and Geographical Information Systems (GIS) all operate within this Team. Spatial Data and GIS Technology support service delivery and these are key in the delivery of digital services.

The next year will focus on the continued automation of data tasks as well as the enhancement of Microsoft products to aid business workflow.

The team also provides a central print and reprographics facility.

Key aims for Business Change, ICT and Digital

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

- Underpin a major change in council operations and culture in the delivery of a clear Transformation and Business Change plan.

The Service will also aim to:

- Protect the Council's data and network
- Continue the roll out of secure methods for staff to work at home

- Support the Council with making services more accessible and agile
- Ensure Portal hearing loops are available for Council meetings
- Replace technology for elected members
- Replace traditional telephone lines with modern Internet Protocol (VoIP) technology and streaming media service Invest in staff through professional, industry standard qualifications
- Introduce a Self-Service Password Reset tool to reduce calls to help-desk and expand opening times for customer enquiries
- Provide new projectors, TVs, sound and video conferencing equipment in meeting rooms

Business Change and ICT 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 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 Ensuring consistency in the way the Council deal with service users.	Number of support tickets raised through Hornbill at first point.	80%	50%	80%	72%*	80%
		Number of open Hornbill tickets unresolved after 5/10 working days at month end.	<5%	4%	<5%	2%	<5%
	P3.4 Investing in our workforce.	Deliver more digital training sessions for staff to attend.	4	3 of 4 delivered	4	9	4
		Percentage of employees to complete GDPR and Cyber Security training.	100%	51%	100%	29%**	100%

* Upward trend from 20-21 is positive, ICT still offer calls as a point of failure for network issues. We will continue to educate customers and drive towards the reaching target next year.

** Change is supplier had led to reporting figures becoming unavailable for a period and uncertainty over the dependability of data. That said 29% of employees have completed the training since Jan 2022, though the overall position will not be 100% and will need to be closely monitored next year to provide assurance at a corporate level with all mandatory training

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.	Quarterly reporting for each relevant service area on progressing their assigned Climate and Environment actions.	Annual reduction in carbon emissions across the Council.
		Ongoing review of all 8 Transformative Actions as part of Business Change.	Green RAG rating

Business Change and ICT equality, diversity and inclusion actions 2021-2025

Business Change and ICT is responsible for supporting and delivering the following actions from the Plan:

- Develop online systems that are user friendly for our staff, elected members, residents, customers and partners to gain access to Council services.

Corporate Property

This team provides a comprehensive property management service, covering strategic asset management, estate management and facilities management in accordance with the Asset Management Plan.

Asset management

Strategic asset management seeks to ensure the Council's property assets are fit for purpose. This involves acquisitions, identifying surplus assets and progressing disposals to generate capital receipts and ensure our assets are used efficiently.

The team supports new build and regeneration projects, creating new and improved community facilities across South Derbyshire.

Investment portfolio

The team also manages the Council's investment portfolio of shops, offices and industrial units. These properties provide accommodation for a range of local businesses and generate important rental income for the Council.

Facilities management

The team delivers a full facilities management service, carrying out repairs and maintenance to the Council's public buildings, as well as providing a cleaning and caretaking service.

Key aims for Corporate Property

- Carry out condition surveys of all Council buildings
- Develop a planned maintenance programme from these surveys to ensure future works are carried out in a proactive and prioritised manner.

Corporate Property 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.	Review and improve the energy performance ratings for the Council's commercial properties.	50% complaint	50% complaint	75% compliant	83% compliant	100% compliant

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

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 decarbonisation in the Civic Way Project.	Green RAG rating
		****Commission smart metering for electricity usage and implementation in all Council owned buildings.	Green RAG rating
		****Ensure F gas maintenance and update/replace where necessary across the SDDC estate.	Green RAG rating
		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

Corporate Property equality, diversity and inclusion actions 2021-2025

Corporate Property is responsible for supporting and delivering the following action from the Plan:

- Review Council-owned public buildings to enable access for people with a disability.

Customer Services

The Customer Services, Revenues and Benefits team provides an accessible, helpful, informative, and supportive service to all the customers who contact the Council across a wide variety of enquires.

Together the team delivers the following functions:

Customer Services and Document Services

The Customer Services team handled approximately 99,000 customer enquiries last year - including telephone, email, online forms and limited face to face, due to COVID-19.

The customer enquiries the team support include Council Tax, benefits, business rates, waste, licensing and licensing.

The team also works with the Council's Transformation Plan to deliver an increased number of online services, so that those customers who are happy to self-serve can do so, leaving the team more time to support those with complex enquiries, or those customers who need additional support.

The team also delivers a number of Council-wide initiatives to improve the standards of customer services delivered across the Council - ranging from the introduction of the Sunflower Scheme, that aims to support customers with hidden disabilities, through to SignLive, which offers a live translation service for customers who use British Sign Language that went live in 2021.

The team also delivers the cheque receipting, mailing, document scanning, electronic mail and postal services for the Council, as well as a switchboard service. The team also works with Derbyshire County Council to deliver the Gold Card travel scheme for elderly and disabled residents.

During COVID-19, Customer Services supported teams across the Council in a range of ways - from handling post and parcels for people working from home, through to delivering printing services for other teams.

Council Tax, Business Rates and Benefits

In addition, over 51,000 customers chose to interact digitally last year. Together with teams across the council, the Customer Services team processed in excess of 26,000 emails into customer services, and 24,000 online forms. This represented a significant increase on previous years, due in part to the level of enquiries relating to Test and Trace payments and COVID-19 business grants. In addition, thousands of customer emails and phone calls that were not recorded centrally through the customer services system were also processed.

The teams issue bills and collect payments from thousands of residents and businesses across the district to help support services delivered by the Council and its partners including the Derbyshire County Council, Derbyshire Constabulary, Derbyshire Fire and Rescue and parish councils.

The teams also work with customers who are struggling to pay their Council Tax to put in place payment arrangements and promote and deliver the Council's Local Council Tax Support Scheme. The team also supports non-working age residents who are eligible to claim housing benefit, as well promoting Universal Credit to those residents of working age.

To support the local economy, the team engages with businesses to highlight and apply appropriate reliefs and signpost other business support services. The team also delivers a wide range of recovery action to ensure outstanding debts are collected.

The team helped to distribute over £30 million to local businesses and residents facing hardship as a result of COVID-19, as well as Council Tax hardship funding, Test and Trace payments and more and have started work on distributing the £150 energy rebate to residents.

Customer Services Performance

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

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.	Average time to process new benefit claims.	18 days	19.74	18 days	34.01*	18 days
		NEW: Average time to process new benefits claims (from point customer has provided all required evidence).	10 days	6.89	10 days	16.25**	10 days
		Average time to process changes in circumstances.	8 days	3.71	8 days	9.13***	8 days
		Council tax collection rate.	98%	97.10%	98%	97.65%****	98%
		Number of customers claiming housing benefit.	No target	2,539	No target	2,212	No target
		Local authority error rate.	5%	4.85%	4.5%	2.33%	4%
		Number of people claiming local council tax reduction.	No target	4,956	No target	4,658	No target
P3. Deliver Excellent Services	P3.1 Ensuring consistency in the way the	Number of online forms developed.	No target (until new CRM in place)	0	No target (until new CRM in place)	3	No target (until new CRM in place)

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 deal with service users.	Number of online forms submitted by customers.	No target (until new CRM in place)	22,242	No target (until new CRM in place)	24,405	No target (until new CRM in place)
		Number of customers with an online account.	No target (until new CRM in place)	0	No target (until new CRM in place)	0	No target (until new CRM in place)
		Number of self-serve payment (online payments and via Paypoint and Post Office.)	45,000	45,139	45,000	57,706	60,000
		Number of face-to-face enquiries (via Customer Access Point.)	N/A due to COVID-19	N/A due to COVID-19	N/A due to COVID-19	859	This measure reflects the trial to date. Fuller measure will be developed in 2022/2023 in line with the face-to-face trial.
		Average wait time at Customer Services.	N/A due to COVID-19	N/A due to COVID-19	N/A due to COVID-19	N/A due to COVID-19	This measure does not apply during the face-to-face trial - on hold.
		Number of telephone enquiries.	N/A due to COVID-19	98,099	70,000 (if CRM implemented)	99,165*****	70,000 (if CRM implemented)

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 emails received by Customer Services.	N/A due to COVID-19	20,231	10,000 (if CRM implemented)	26,650*****	10,000 (if CRM implemented)
	P3.3 Ensuring technology enables us to effectively connect with our communities.	% of telephone calls into customer services answered within an agreed timeframe - in line with customer access strategy (not yet approved).	Not available	Not available	Not available	Not available	This measure will be developed in 2022/2023 in line with improvements to the IVR system
		Number of abandoned calls.	Not available	Not available	Not available	Not available	This measure will be developed in 2022/2023 in line with improvements to the IVR system

No Target- There is no target for these measures as the authority does not have the ability to control claimant levels but works to promote all reliefs and benefits to all eligible residents/businesses.

* The benefits team works hard to process business rates claims as quickly as possible. That said, whilst the council sought to bring on board additional resource for the Test and Trace scheme, its repeated extension made this difficult, and the volume of work involved in delivering the Test and Trace scheme has had a knock-on impact on wider benefits processing times. Other schemes that also had a knock-on impact on wider benefits processing time are the Household Support Fund and the various Council Tax Hardship funds, all of which were vital and delivered much needed support to our more financially vulnerable residents. The team is now working hard to bring processing times back on track and looking at automations and improvements to the system that will help to further speed up processing times moving forwards.

** Often customers apply for benefits and do not provide the requested evidence. This means we must chase for the evidence, sometimes 2 or 3 times. This measure shows how quickly the benefits team turns around claims after all the required evidence has been provided. The team works hard to make sure customers know what they need to provide, but it is challenging to put in place systems that can check evidence (photos, scanned images etc) and so cannot enforce accurate evidence at point of submission.

*** The team have worked hard to process changes in circumstances as close to target as possible, to ensure customers receive amended awards in line with their income. Again, the processing of Test and Trace, Hardship Funds and the Household Support Fund have all had a knock-on impact on target processing time.

**** Whilst the Council Tax collection rate is slightly below target (98%), given debt collection was reduced due to the closure of courts/COVID-19 measures, the figure is positive and on the road to recovery following the pandemic. The continued economic climate may have an impact on future year's collection rates, but the revenues team will continue to work to achieve on target collection. The new council tax reduction scheme introduced in April 2022 has the potential to positively impact collection rates. The revenues team was also responsible for delivering over £30million in business grants payments, which reduced the resource available to support collection rates.

*****The number of calls handled by the contact centre also increased from 98,099 to 99,165, with a growing number of customers abandoning calls – leading to them calling back another time or emailing customer services. This is due to a variety of factors, including the changing profile of customer needs in response to the worsening economic climate

***** An increasing number of customers are choosing to email their queries to the Council. Long-term the Council will seek to integrate such emails into a customer relationship management system so they can be tracked, and performance monitored.

Our Future							
Growing our District and our skills base							
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Outturn	21-22 Outturn	22-23 Target
F2. Support economic growth and infrastructure	F2.1 Encourage and support business development and new investment in the District.	Business rates (NNDR collection rate).	98%	96.98%	98%	97.74%*	98%
	F2.1 Encourage and support business development and new investment in the District.	Number of businesses claiming rate relief.	No target	1,919	No target	1,591	No target

No Target- There is no target for these measures as the authority does not have the ability to control claimant levels but works to promote all reliefs and benefits to all eligible residents/businesses.

* Whilst the NNDR collection rate is slightly lower below target (98%), given debt collection was reduced due to the closure of courts/COVID-19 measures, the figure is positive and on the road to recovery following the pandemic. The continued economic climate may have an impact on future year's collection rates, but the CARF scheme and continued reliefs offered by the government will support the revenues team's work to achieve on target collection. The revenues team was also responsible for delivering over £30million in business grants payments, which reduced the resource available to support collection rates.

Customer Services equality, diversity and inclusion actions 2021-2025

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

- Implement and promote initiatives such as Sign Live and the Hidden Disabilities Sunflower scheme to enable people with a disability to access Council services.
- Develop a Customer Access Strategy that will make it easier and quicker to gain access to Council services and takes into account the needs of service users.
- Report on our comments, compliments and complaints and take positive action to address any equality, diversity and inclusion issues.

Finance

This team is responsible for maintaining the Council's accounts and advising on strategic financial issues.

The operational aspects of the team are:

Management accounting

Management accounting provides day-to-day support to Council services on managing budgets and maintaining accounts; this involves monthly reporting of financial performance.

Financial accounting

Financial accounting ensures that the Council complies with accounting standards and statutory financial reporting requirements.

It also includes treasury management, insurance, taxation and banking, together with the payment of invoices and the raising of sundry debtors.

Payroll

Payroll looks after payments to Elected Members and the workforce and accounting for the associated transactions.

Key aims for Finance Services

- Implement, manage, and deliver an upgrade to the finance management system
- Progress a business case for the delivery of the payroll service

Finance 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 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 Ensuring consistency in the way the Council deal with service users.	Local Authority to pay suppliers within 30 days.	97.50%	95.30%	97.50%	93.7%*	97.50%
		Local Authority to pay suppliers within 10 days.	65%	52.50%	65%	49.7%*	65%
		Debtor days for sundry debt.	50 days	71 days	50 days	98 days**	50 days
		Distribute debt reporting to management.	By working day 6	Working Day 6	By working day 5	Working day 5	By working day 5
		Revenue and capital reporting to be distributed to management monthly.	By working day 6	Working Day 6	By working day 5	Working day 5	By working day 5
		Monthly monitoring meetings with all management to be completed.	By working day 12	Working Day12	By working day 11	Working day 11	By working day 11
		The Council to transfer details of the insurance claims onto the insurer.	By working day 5	Working Day 5	By working day 5	Working day 5	By working day 5

* Difficult to achieve working from home as processing times reduced and system access is slower. No interest charges have been submitted to the Council. Staff vacancy has impacted performance, coupled with vacancies in other departments affecting good receipting times

** Invoices raised in March for section 106 agreements totalling £1.4 million has increased debtor days from 62.8

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.	**Review of Council finance and investments to embed carbon neutrality.	Green RAG rating
		****Ongoing review of the Housing Revenue Account (HRA) and Business Plan for all Council Housing Stock to create a delivery finance model for carbon reduction programme.	Green RAG rating
		****Review of costing/finance of Climate and Environment Transformative actions to establish/verify current and future funding sources to implement these actions.	Green RAG rating
		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.

Organisational Development and Performance

The aim of this service area is to drive organisational capability and capacity, to help build a culture of service excellence, high performance, engagement and collaboration across all services.

This is delivered by teams focusing on Corporate policy and performance management, Communications and Human Resource management including health and safety and learning and development.

This service area is responsible for ensuring that the Council meet the corporate responsibilities outlined in the Equality, Diversity and Inclusion Strategy and Action Plan

Communications

The work of the Communications team is central to keeping residents, customers, employees, and stakeholders informed.

Information - The team is responsible for keeping internal and external stakeholders informed about the work of the Council including through media releases, website and social media platforms.

The team is also responsible for reactive media relations and promoting the work of the Council across all media platforms.

The Communications team supports service areas to develop communications plans for specific campaigns and plays a key role in communicating to staff, residents, businesses and stakeholders on the imposing and lifting of restrictions during the response and recovery phases of the COVID-19 pandemic.

Engagement - The Communications team aims to engage residents through a variety of methods including through the media, social media and consultations.

The team is also responsible for staff engagement through a variety of methods including, producing engaging content for the intranet and organising employee briefing sessions and supporting the employee forum.

Website - The team is responsible for the content, promotion and development of the Council's website.

Human Resources

The Human Resources team provides professional advice and support for the effective management, deployment, development and continuous improvement of people, the workforce, and services.

It is responsible for:

Workforce planning - To ensure the Council has a suitably skilled workforce now and, in the future and identifying opportunities to work with partners to build capacity and consider different delivery models for the provision of services.

Organisational change - To support service change through the continued development of effective employment procedure, development of business cases and advising on employment implications of change programmes and ensuring their alignment to the priorities in the Corporate Plan

Employment conditions - Establishing fair and transparent employment practices to ensure the Council remains compliant with legislation and statute and remains a community leader in best employment practice. This includes the development of employment options to ensure all current and future employees have a range of flexible working options that promote equality, inclusion, and diversity and a suitable work life balance.

Employment deal (pay and rewards) - The development and maintenance of a fair, competitive, and affordable pay and benefits structure that promotes the effective recruitment and retention of staff, opportunities to reward performance and innovation, meets the employment needs of future employees and is free from any inequality.

Learning and development - This will include providing blended learning opportunities that compliment different learning styles, providing leadership and management interventions such as coaching and mentoring, establishment of apprenticeship and other entry level employment options and creation of succession plans and talent pathways to promote the retention and recruitment of employees.

Health and safety - To provide advice, support, and training to ensure the Council maintains effective management arrangements in relation to health and safety. It involves ensuring compliance with legislation and statute and actively promoting safe working practices within the Council and by any third-party undertaking work on our behalf.

Recruitment and selection - The continuous improvement of recruitment and selection practices to promote the Council as an employer of choice locally and nationally and ensuring equality of opportunity for existing and potential employees.

Employee relations - Working in partnership with employees and their representatives through having effective consultation mechanisms and procedures to promote a positive employee relations culture.

Health and wellbeing - To raise awareness and provide a range of employment options and interventions that actively promote the health and wellbeing of employees in the workplace that improve levels of employee attendance and engagement.

Human resources advice and guidance - Adopting a business partnering model to supporting managers, Elected Members, and partners through the provision of advice on employment procedures and changes in legislation/best practice. This includes matters of discipline, capability, grievance, bullying and harassment, attendance, employee welfare and other employment related matters.

Human Resources administration - To provide accurate and complete employment documentation and ensure that appropriate controls are in place to support the effective management of the Council's establishment.

Performance and Policy

The Performance and Policy team is responsible for developing and monitoring the Corporate Plan and Service Plans, which details specific priorities and objectives and how these will be delivered.

The team administers the Risk Management Framework and reports risk to Leadership Team and elected members on a regular basis.

The team is also responsible for policy management and co-ordinating a corporate framework that ensures a consistent and compliant approach is in place for the review, update and implementation of new and current policies and procedures.

Key aims

To enable and protect the Council by providing a range of high-quality services that support the frontline operations of the Council.

- Ensure the workforce is fit for current challenges and for future demands
- Continue to strengthen the Council's brand and reputation
- Continue to engage and involve stakeholders in our decision-making
- To build a skilled workforce for the future and develop in-house talent
- Continue to strengthen the Council's brand and reputation
- Provide regular feedback on communications to help inform decision-making about communication channels
- Produce a range of employee engagement activities including staff question and answer sessions, team toolbox talks and supporting the employee forum.

Organisational Development and 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 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	P3.3 Ensuring technology enables us to effectively connect with our communities.	Increase % number of Twitter followers.	Upward trend	3,122	Upward trend	12,863	Upward trend
		Increase number of Facebook fans.	Upward trend	12,655	Upward trend	36,559	Upward trend
		Increase number of SDDC website hits.	Upward trend	1,723,180	Upward trend	Methodology for data collection under review	Under review
	P3.4 Investing in our workforce.	Increase % number of staff that feel this is a great place to work.	Impacted by COVID-19	Impacted by COVID-19	Impacted by COVID-19	Impacted by COVID-20	not carried forward into 22-23
		Increase % of annual personal development reviews.	60%	84%	>60%	79%	>75%
		Increase number of training days per employee.	>2	4 days	>2	3.6 days	>2.5
		Increase usage of the apprenticeship levy (£).	>£9263.11	£5,154.25	>£9,263	£17,140	>10,000
		Reduced average number of staff days lost due to staff sickness absence.	<10.65%	13.67%	<10.65%	10.28 days	<10.28 days
		Attainment of RoSPA recognition for the Council's Health & Safety Management Framework.	N/A	Impacted by COVID-19	Expected summer 2021	2019 Awarded.	2020 submission to be completed

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 incidents reported to the Council.	N/A	N/A	Proxy	17	Proxy

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.	**Ongoing development of a Climate and Environment Communication Plan.	Green RAG rating
		****Create and deliver a SDDC employee working model that leads to carbon and working time efficiencies post Covid-19.	Green RAG rating
	E2.2 Work with residents, businesses and partners to reduce their carbon footprint.	****Create a community engagement program for Climate Change across South Derbyshire.	Green RAG rating
		****Support the creation of the community engagement program (SD18).	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.

Organisational Development and Performance Equality, Diversity and Inclusion Actions 2021- 2025

Organisational Development and Performance is responsible for supporting and delivering the following actions from the Plan:

- Review and deliver equality, diversity and inclusion training for Council Officers and Elected Members. This includes training that covers employment, mental health and wellbeing, recruitment and selection, raising awareness of the needs of different users and customers and unconscious bias.
- Identify under-representation in the Council's workforce that is reflective of the working age community and develop positive action initiatives to promote diversity in the workplace.
- Publish a gender pay gap report and report on any issues and actions taken.
- Design and deliver an annual employee engagement survey; ensure that it is accessible to all staff and includes questions that enable the Council to monitor trends and progress around equality, diversity and inclusion.
- Produce a set of standard equality and diversity monitoring categories so that Council Officers, residents and customers can declare information in a consistent manner.
- Use the Stonewall workplace equality index to assess achievements and progress in LGBTQ+ inclusion.
- Publish an annual report on progress made, achievements and further actions to deliver on the key outcomes in the Equality, Diversity and Inclusion Action Plan 2021 - 2025.
- Promote the 'Access to Work' scheme and any other national/local schemes that enable financial or other support for current or future employees.
- Collate and maintain data on equality, diversity and inclusion as a shared resource available on the Council's internal and external web pages, including the publication of the Equality Profile of South Derbyshire's population based on the nine protected characteristics, to help inform service delivery.
- Continue to support apprenticeship and other national schemes to provide employment opportunities in partnership with local colleges and other providers.

- Review our recruitment process to ensure we proactively encourage diversity when people apply for jobs at the Council
- Review the Corporate Equalities, Diversity and Inclusion Steering Group governance and terms of reference. To ensure that the Council's services are inclusive and accessible.
- The Council's Leadership Team and Elected Members lead and actively drive equality, diversity and inclusion to ensure that all services are accessible and that we work with partners, business and other groups to promote equality, diversity and inclusion across the District.
- To monitor the completion of EIA's and the actions proposed to address any negative/positive impacts.
- Use equality, diversity and inclusion best practice to inform Council activity.
- Develop a programme of targeted communications to celebrate the diversity of our communities.
- Hold at least one annual equality, diversity and inclusion community event , involving councillors and officers encourage joint working on shared aims and continue to develop future plans to embed equality, diversity and inclusion throughout our services.
- Review our website and council information and implement a set of standards to ensure that it is accessible and inclusive,
- Make available appropriate communication channels to inform staff, residents, customers and our partners of ongoing and future work.
- Produce the Communications and Engagement strategy to enable residents, partners and customers to be involved in the development of the Council's Plans that have an impact on the District.

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.

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
		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. Some homeworking opportunities are provided, and flexible working is considered crucial to motivate and engage high-performing staff.

As of 1 April 2022, 95 members of staff work in Corporate Resources.

A breakdown is shown in the following table:

Strategic Director Corporate Resources	1
Secretarial Services	3
Business Change and ICT	15
Customer Services	38
Finance	10
Organisational Development and Performance	12
Corporate Property	16

Budgets

Revenue budget 2022/23

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

Service	Budget (£)
Customer Services	1,177,568
Corporate Property	673,500
Business Change and ICT	1,015,474
Finance	1,367,468
Organisational Development and Performance	528,529
Senior Management	450,940.82
Internal Audit	113,372.63
Procurement	12,348.96
Corporate Management	65,951.10
Emergency Planning and Works	16,000.00
Total	5,421,153

Capital budget 2022/23

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

Service	Budget (£)
Customer Services	0
Corporate Property	527,465
Business Change and ICT	160,000
Finance	0
Organisational Development and Performance	0
Strategic Director	0
Total	687,465

Partnerships and shared services

The Directorate's significant partnerships are outlined below:

Partnership/shared service	Main purpose
Central Midlands Audit Partnership To ensure compliance with regulations and to generate savings through increased purchasing power.	To deliver the Council's Internal Audit and to share best practice with other partners to strengthen the internal control environment.
Fraud Investigation Service	To prevent and detect fraud and corruption against the Council.
Procurement	To ensure compliance with regulations and to generate savings through increased purchasing power.

There are also arrangements with Enforcement Agents for Council Tax and Business Rates recovery, together with the DWP and Valuation Office Agency.

The Directorate also works in partnership with developers and other stakeholders in order to "sweat the assets" of the Council where there is mutual benefit in doing so.