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Date: 12 June 2014

Dear Councillor,

Housing and Community Services Committee

A Meeting of the **Housing and Community Services Committee** will be held in the **Council Chamber**, on **Thursday, 12 June 2014 at 18:00**. You are requested to attend.

Yours faithfully,

Chief Executive

To:- **Conservative Group**
Councillor Hewlett (Chairman), Councillor Smith (Vice-Chairman) and Councillors Ford, Harrison, Mrs. Hood, Lemmon and Murray.

Labour Group
Councillors Dunn, Frost, Mulgrew, Rhind, Richards and Shepherd.



AGENDA

Open to Public and Press

- | | | |
|----|--|-----------|
| 1 | Apologies | |
| 2 | To receive the Open Minutes of the Meeting held on 17th April 2014. | |
| | Open Minutes | 5 - 7 |
| 3 | To note any declarations of interest arising from any items on the Agenda | |
| 4 | To receive any questions by members of the public pursuant to Council Procedure Rule No.10. | |
| 5 | To receive any questions by Members of the Council pursuant to Council procedure Rule No. 11. | |
| 6 | Reports of Overview and Scrutiny Committee | |
| 7 | Choice Based Lettings & the implementation of the updated South Derbyshire Homefinder Allocations Po | 8 - 11 |
| 8 | Igniting The Legacy - Facility Development Update | 12 - 15 |
| 9 | Corporate Plan 2009-14: Performance Mangement Year End Report 2013 / 14 | 16 - 37 |
| 10 | Service Plans 2014 / 15 | 38 - 131 |
| 11 | Workplan | 132 - 134 |

Exclusion of the Public and Press:

- 12 The Chairman may therefore move:-
That in accordance with Section 100 (A) of the Local Government Act 1972 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.

- 13** To receive any Exempt questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 14** To receive the Exempt Minutes of the Meeting held on 17th April 2014.
Exempt Minutes
- 15** Housing and Environmental Services – proposed changes to staffing structure



HOUSING AND COMMUNITY SERVICES COMMITTEE

17th April 2014

PRESENT:-

Conservative Group

Councillor Hewlett (Chairman) and Councillors Ford, Mrs.Hall (substitute for Councillor Lemmon) Harrison, Mrs. Hood, Roberts (substitute for Councillor Murray) and Smith.

Labour Group

Councillors Frost, Mrs. Heath, Mulgrew, Rhind, Richards and Shepherd.

In attendance

Councillor Taylor (Labour group).

HCS/.50 **APOLOGIES**

Apologies for absence from the Meeting were received from Councillors Lemmon and Murray (Conservative Group).

HCS/.51 **MINUTES**

The Open Minutes of the Meeting held on 13th March 2014, were taken as read, approved as a true record and signed by the Chairman.

MATTERS DELEGATED TO COMMITTEE

HCS/.52 **MOBILE HOMES ACT 2013 – LICENSING OF RESIDENTIAL PARK HOMES**

A report was submitted to inform members of the changes to the Mobile Homes Act 2013 including the introduction of fees and charges and additional enforcement powers for local authorities.

The Officer explained that there were 2 significant changes those being:

1. The option for local authorities to charge,
2. The local authority would now be able to issue compliance notices for breach of conditions attached to a licence.

It was noted that there were currently 20 park homes within South Derbyshire, charging would enable the council to recover some costs associated with the licensing function. Based on the existing sites the annual fee income is estimated to be £3,200.

The proposed new policy was attached to the report as appendices and is based on government guidance.

Members asked questions of the Officer.

RESOLVED:-

- (1) Members approve the proposed draft Fees Policy (Appendix A) for Residential Park Home Sites as a basis for wider consultation.**
- (2) That authority is given to the Director of Housing and Environmental Services in consultation with the Chair of this Committee, to agree any minor amendments to the draft policy arising from wider consultation prior to implementation from April 2015. Any proposed material amendments will be the subject of a further report to Committee.**
- (3) That Members approve proposals to review all the existing Site Licences and attached Conditions for all of the existing Residential Park Homes across the district and that fees are not charged as part of this review.**
- (4) Members give delegated powers to the Director of Housing and Environmental Services with regards to enforcement powers of the Caravan Sites and Control of Development Act 1960 as amended by the Mobile Homes Act 2013.**
- (5) That if no material changes are proposed following the consultation process, as assessed by the Chairman of the Committee, the Leaseholder Management Policy is adopted and implemented immediately. Any proposed material changes arising out of the consultation to be the subject of a further Committee report.**

HCS/.53 COUNCIL NEW BUILD – HCA BID AND HRA RESOURCES

A report was submitted for members to consider a proposal to submit a bid for grant funding to the Governments Affordable Housing Programme 2015-18.

The Director of Housing and Environmental Services explained that phase 1 of the new build development was making progress and that planning permission had been granted for 39 new homes across 4 sites.

A further planning application will be submitted for a site in Pennine way and whilst funding is available for this site, fewer resources would be available for subsequent builds, therefore there is a need to utilise external sources of funds when opportunities arise.

The report weighed up the positives and negatives of applying for a bid, the main positive being that the council would establish a track record with the Homes and Communities Agency which could open further opportunities in the future

The officer then explained that if a grant was awarded the grant earning properties would have a strict condition that they be let at affordable rents which are generally higher by at least 20% than the normal social rent, but this in turn would generate more revenue income and therefore the debt incurred could be paid off more quickly.

Finally it was proposed that a joint member/tenant HRA Business Plan working group be established with 3 members from the controlling group and 2 members from the opposition group.

Members asked questions on the report.

Councillor Rhind nominated himself and Councillor Richards to sit on the Working group from the Opposition group.

Councillor Harrision confirmed the controlling members would be put forward at the next Council meeting.

RESOLVED:-

(1) Members agree to the Council submitting a bid for grant funding to the Homes and Communities Agency (HCA) Affordable Housing Programme for 2015-18.

(2) Members approve the formation of a joint member/tenant Housing Revenue Account (HRA) Business Plan working group and appoints five Council members to the group.

HCS/.54 **WORK PROGRAMME**

Members were asked to consider the updated work programme and review its content where appropriate.

RESOLVED:-

That the updated work programme be approved.

HCS/.55 **LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT ACT (ACCESS TO INFORMATION) ACT 1985**

RESOLVED:-

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 paragraphs of Part 1 of the Schedule 12A of the Act indicated in brackets after each item.

MINUTES

The Exempt Minutes of the Meeting held on 13th March 2014 were received.

J. HEWLETT

CHAIRMAN
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REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 7
DATE OF MEETING:	12th June 2014	CATEGORY: DELEGATED
REPORT FROM:	Director of Housing and Environmental Services	OPEN
MEMBERS' CONTACT POINT:	Martin Guest, Performance and Policy Manager (ext 5940)	DOC:
SUBJECT:	Choice Based Lettings and the implementation of the updated South Derbyshire Homefinder Allocations Policy	REF:
WARD(S) AFFECTED:	All	TERMS OF REFERENCE: HCS01

1. Recommendations

- 1.1 Members note the outcome of the 2013/14 operation of the South Derbyshire Homefinder Choice Based Lettings (CBL) Scheme.
- 1.2 Members approve progress and the timetable in the implementation of the amended South Derbyshire Homefinder Allocations Policy.
- 1.3 Members approve further minor amendments to the allocation policy namely that:
 - The exemption from the local connection rule for ex-armed forces personnel applies for 5 years from the date of their leaving the forces.
 - Identification requirements be extended to include other recognised forms of ID such as birth certificates.
 - Applications are accepted from those households where the gross income of the principal earner is less than £32,000.

2. Purpose of Report

- 2.1 To advise members of the outcome of the last year of South Derbyshire Homefinder CBL Scheme from 1st April 2013 to 31st March 2014.
- 2.2 To advise Members and seek approval of progress and plans regarding the implementation of the amended Allocations Policy.

3. Detail

Choice Based Lettings review of 2013/14

- 3.1 Members will recall that applicants to South Derbyshire Homefinder are categorised into four 'bands' to reflect their circumstances and housing need. These can be defined as follows
- Emergency band – Households for whom the Council has a statutory duty to re-house.
 - Band A – Homeless but no statutory duty (e.g. not in priority need) or having an urgent need to move.
 - Band B – Non urgent need to move
 - Band C – Adequately housed but wants to move
- 3.2 At its meeting on the 13th June 2013 the Housing and Community Services Committee agreed that the target quotas for each band under the amended policy were to be: Band E upto 30%, Band A 52%, Band B 18% and Band C 0%.
- 3.3 Prior to the implementation of the amended policy the existing target quotas were upto 25% prioritised to the Emergency homeless band, 47% to band A applicants, 25% to Band B and 3% to Band C.
- 3.4 During the 1st April 2013 to 31st March 2014 year, 287 properties were re-let to applicants as follows:
- 35 (12%) went to Emergency band
 - 118 (41%) to Band A
 - 104 (36%) to Band B
 - 30 (11%) to Band C
- 3.5 Applicants in all bands, including homelessness applicants are required to bid for a property. Analysis of the figures show that more work is needed to ensure a distribution across the bands more in line with target although some variation is inevitable. It is also true though that the fewer properties we allocate as emergencies is a positive reflection of the preventative work of the Housing Options team and enables more band A and B applicants to move which will be more about downsizing and moving to larger property i.e. making better overall use of the stock..
- 3.6 The following gives more detail of how this breaks down in some of the larger social housing communities:
- Newhall 64 properties (29 band A, 23 band B, 7 band C and 5 Emergency band)
 - Swadlincote 46 properties (26 band A, 15 band B, 3 band C and 2 Emergency band)
 - Woodville 25 properties (6 band A, 11 band B, 5 band C and 3 Emergency band)

Implementation of the updated South Derbyshire Homefinder Allocations Policy

- 3.7 Members will be aware that in June 2013 the Council adopted an updated South Derbyshire Homefinder Allocations Policy; this was subject to a 4 week consultation programme to be undertaken with tenants, all current applicants, CBL partners and other support providers for prospective tenants.
- 3.8 The consultation process commenced on the 14th October and closed on the 18th November 2013. The consultation was available online and was supported by two

drop in sessions. These sessions were attended by 19 residents of which 13 came to the session on the 5th November in Swadlincote and 6 who attended on the 6th November in Melbourne. A further session was held with the South Derbyshire Residents Forum at Unity Close on 27th November to go through any queries or feedback on the proposed changes to the policies.

- 3.9 Following consultation minor changes were made to the South Derbyshire Homefinder Allocations Policy and after discussion the amended policy was signed off by the Chairman of this Committee on the 29th November 2013. These minor changes included:
- Clarification to five years of the time period in which the exemption from the local connection rule for ex-armed forces personnel applies.
 - Broaden identification requirements to include other recognised forms of ID such as birth certificates.
- 3.10 It is also now proposed to amend the criteria for non- acceptance to the register on income grounds to:
- Applications are accepted from those households where the gross income of the principal earner is less than £32,000.
- 3.11 The original proposal was that the £32,000 threshold would be for all household income. However discussions in the consultation phase highlighted that with an adult child and two parents working, some households could be disqualified even though all members of such a household were on low incomes.
- 3.12 Following the approval of the Policy, we have been in lengthy discussions with the IT supplier of the CBL System (Abritas) to finalise the change programme required for the IT system and to agree a plan to implement this programme. These discussions have proved challenging in terms of coming to an agreement on price, and agreement was not reached until 17th March 2014.
- 3.13 A schedule of works including a project plan has therefore now been agreed between Abritas and the Council and this is being managed on a day to day basis by the Performance and Projects Officer with the support of a project team from across the service.
- 3.14 An annual review of the existing waiting list is nearing completion to establish how many of the pre-existing applicants are still in housing need. 1735 applicants that had been on the waiting list for more than 6 months were written to on the 24th March requesting them to confirm their wish to remain on the register. A reminder was sent to non-responders on the 3rd April and a final letter advising that they were about to be removed from the register was sent on the 30th April.
- 3.15 At the time of writing it is envisaged that the resultant housing register will be reduced to around 1,000. Even if applicants haven't responded to the full review of the waiting list letters, their application will be reinstated if they contact us within 6 months of the first review letter being sent out i.e. it is proposed that the final cut-off date for reinstating such applications be the 30th September 2014.
- 3.16 The system changes will be up and running and the system is scheduled to go live during the week of the 30th June 2014.

4. Financial Implications

- 4.1 The cost of the system changes required to implement the updated South Derbyshire Homefinder Allocations Policy were budgeted for and can be met from existing resources. The final IT cost of making the changes has been agreed at £22,000.

5. Community Implications

- 5.1 The updated policy fulfills our legal obligation to give reasonable preference to certain categories of applicants showing the greatest housing need.
- 5.2 Choice Based Lettings provides an allocations system that places the initiative on the customer, provides information about the property and neighbourhood and allows customers to make an informed choice about where they live.
- 5.3 The tightening up of non-qualifying persons in the policy will mean a marginal increase of applicants excluded from the list.

6. Background Papers

- 6.1 None

REPORT TO:	Housing and Community Services	AGENDA ITEM: 8
DATE OF MEETING:	12th June 2014	CATEGORY: DELEGATED/
REPORT FROM:	Director of Community and Planning	OPEN:
MEMBERS' CONTACT POINT:	Director of Community and Planning Stuart Batchelor Ext: 5820	DOC:
SUBJECT:	Igniting the Legacy – Facility Development Update	REF: SB
WARD(S) AFFECTED:	All	TERMS OF REFERENCE: HCS07

1.0 Recommendations

- 1.1 To note the progress on Sport and Cultural Facility development.
- 1.2 To approve the submission of the Sport England Improvement Fund Application for the redevelopment of the Grove Hall and Green Bank Leisure Centre.

2.0 Purpose of Report

- 2.1 To update Members on the progress made on the Legacy Project Plans from London 2012 to provide improved sports and cultural facilities across the District and gain members support for a funding bid to Sport England for the redevelopment of the Grove Hall.

3.0 Detail

- 3.1 **Green Bank Leisure Centre** – a £668,000 refurbishment programme has started which has been supported with £150,000 from Sport England following a successful Inspired Facilities Fund application. It includes upgrading of public areas such as the entrance, toilets, reception, café and dry side changing as well as provision of additional dance/fitness studio space. Active Nation will invest approx. £185,000 in this refurbishment including £100,000 for equipment and additional funding of £50,000 has been gained from Derbyshire Sport towards improvements in the building and fitness equipment for disabled people.
- 3.2 **Etwall Leisure Centre – Artificial Grass Pitch** – The £500,000 full sized floodlit Artificial Grass Pitch has now been successfully operating for a year and has achieved the usage projections that were originally made.
- 3.3 **Etwall Leisure Centre – Facility Improvements/Developments** - an application to the Sport England Inspired Facilities Fund for £93,000 has been successful which will provide a £400,000 package to create a dedicated dance studio, larger fitness studio and refurbished and floodlit tennis/netball courts. Over £200,000 has

already been confirmed to this project from the Council, Active Nation and others and the final project is currently being confirmed with an expected completion date of Spring 2015.

- 3.4 **Melbourne Sporting Partnership** – this £2.5m multi sports club project has been enhanced with the provision of £250,000 from Derbyshire County Council, £600,000 from the Football Foundation and £200,000 from Sport England so that work can begin on drainage works to provide quality football, rugby and cricket playing areas and a pavilion. It is expected that building works will commence in September with the works being completed within 12 months.
- 3.5 **Rosliston Forestry Centre** – works have been completed on the building of toilet facilities adjacent to the 'Glade In The Forest'.
- 3.6 **Eureka Park** –The Project to restore and repair the heritage features of Eureka Park and deliver a 5 year community engagement programme is progressing to schedule, with the capital works project due for completion at the end of August 2014. A Heritage Lottery Fund grant of £547,316 is contributing to the scheme with a total value of £828,830.
- 3.7 **Melbourne Assembly Rooms** – the management of the Assembly Rooms has been successfully transferred to a community group who are submitting funding bids which will help enhance and develop the facility for increased community use.
- 3.8 **Wheeled Sports projects** – working with local young people to develop new and improved skate/bmx/scooter facilities at Woodhouses Skate Park, Newhall Park and Hilton. Work on the Woodhouse Skate Park has started and the £40,000 project will be completed by the School Summer Holidays. Funding is being sought for the Newhall project with the Friends of Newhall Park and pupils from William Allitt School.
- 3.9 **Outdoor Gym projects** – following the successful pilot project at Maurice Lea Memorial Park to provide a six station outdoor gym supported by a grant from the Choosing Health fund, a second gym is being planned for Newhall Park. Financial contributions have been pledged from the Clinical Commissioning Group and an application to Awards for All is being prepared.
- 3.10 **Chestnut Avenue Community Facilities** - the redevelopment of community and leisure facilities on the site, including the provision of two new football pitches – one adult, one junior. A new-build community facility, incorporating changing rooms, kitchen, community meeting space and a badminton-court sized main hall will be built. New play equipment, car parking and landscaping will all be provided as part of the scheme. The project is being funded by the sale of part of the land for private housing, and the Council is closely working with the housing developer, Strata Homes, to ensure the timely delivery of the community facilities.
- 3.11 **Grove Hall Extreme Zone and Youth Engagement** – In March Sport England announced that their 'Improvement Fund Programme' would be prioritized towards capital projects to increase participation by 14 – 25 year olds as this age group as relatively low levels of participation in sport and physical activity. The available

funding was announced as being for grants between £150,000 and £500,000 with partnership funding of 25%. In view of the continuing need to refurbish and upgrade the aging Green Bank Leisure Centre and the principle agreed by this Committee on 19th April, 2012 that when considering the 'Sports Facility Strategy Framework' that 'Indoor extreme sports facilities to be planned into major developments – i.e. indoor multi sports facilities to include space for extreme sports such as climbing, roller and cycling activity' then an Expression of Interest (EOI) Application was submitted as a speculative bid. The EOI was mainly based around the conversion of the Grove Hall into an 'Extreme Zone' providing skate boarding, bmx, bouldering and climbing activities, plus the enhancement of Swadlincote Town Hall for dance, the further renovation of Green Bank Leisure Centre and lastly the potential provision of outdoor facilities in the urban parks.

- 3.12 The 'EOI' was successful and Sport England has invited the Council to submit a full application which will request £500,000 towards a £700,000 project. It is anticipated that the partnership funding will be financed by a series of funding bids to partnership bodies such as Safer South Derbyshire partnership, South Derbyshire Sport, Police and Crime Commissioner and pooled Section 106 funds.
- 3.13 A full application will involve a consultation process, feasibility study and a draft business plan to consider the financial benefits of the project. Previous research into this type of development indicates that there would be significant income earning potential from the proposed activities and the underused and deteriorating facilities would be refurbished and enhanced through externally sourced capital. Officers have met with Sport England and this project is considered to be innovative with the potential to deliver significant increases in participation by the whole community.
- 3.14 Sport England has given a mid August deadline to submit the full application and subject to confirmation by this Committee work will continue to meet this timetable.

4.0 Financial Implications

- 4.1 There are no increased financial implications currently from this proposed programme of activity and facility developments. .

5.0 Corporate Implications

- 5.1 The programme of developments linked to the 2012 Olympic Legacy links with the Councils Corporate priorities and the key action within the 'Promoting Healthy Facilities and Lifestyles' objective and the 'promotion of cultural events' in the 'Lifestyle Choice' priority. The project would also contribute to supporting the 'Safer Neighbourhoods' objective of the 'Safe and Secure' priority in that it would provide significant opportunities for youth engagement

6.0 Community Implications

- 6.1 The 2012 London Olympics gave the community of South Derbyshire an ideal opportunity to become more physically active, support emerging local talent and benefit from external investment. This proposed programme will continue the success of 2012 and prove to have a lasting impact on the District.

7.0 Conclusions

- 7.1 As promised by the Council the legacy of the 2012 London Olympics for South Derbyshire will be increased physical activity levels and opportunities for continued involvement in sport. The proposed programme of facility development is fulfilling that promise.

REPORT TO:	Housing & Community Services Committee	AGENDA ITEM: 9
DATE OF MEETING:	12 June 2014	CATEGORY: DELEGATED
REPORT FROM:	Director of Housing & Environmental Services/ Director of Community & Planning Services	OPEN
MEMBERS' CONTACT POINT:	Bob Ledger (ext. 5775) Stuart Batchelor (ext. 5820)	DOC:
SUBJECT:	Corporate Plan 2009-14: Performance Management Year End Report 2013/14	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

1.1 That Members:

- (a) Note the achievements and out-turn performance at year end, in relation to the Council's Corporate Plan 2009/14.
- (b) Review where progress has failed to achieve the specified target and consider the adequacy of the remedial action taken.

2.0 Purpose of Report

- 2.1 To report details the achievements and out turn performance at year end, in relation to the Council's Corporate Plan 2009 –2014.
- 2.2 Details are provided in the respective appendices outlined below, which are attached to this report.
 - Progress against Corporate Plan 'Key Projects' as attached at Appendix A; and,
 - Progress against Corporate Plan 'Performance Measures' as attached at Appendix B.

3.0 Detail

Executive Summary

- 3.1 It is important that Members scrutinise the performance of the Council as part of the democratic process. This report reflects the third quarter's performance on the key targets the Council has set and approved.

Corporate Plan 2009/14

- 3.2 To provide a context, the Council's Corporate Plan 2009-14 Action Plan consists of four main 'themes' or 'priorities' (*Sustainable Growth & Opportunity: Safe & Secure: Lifestyle Choices: and Value For Money*).
- 3.3 In March 2013, the Corporate Plan was refreshed along the current themes, with an emphasis being placed on how our actions will make a difference to our residents and stakeholders. In order to focus our actions, performance will be measured against a reduced number of actions or 'key projects' and performance measures
- 3.4 Each theme contains a number of outcomes that help explain what the theme is about. In order that the Council and its stakeholders are able to tell whether the outcomes are being delivered, a number of Key Projects (with a series of tasks/ milestones) and performance measures have been allocated to each Outcome that will be monitored either on a quarterly or annual basis.
- 3.5 This Committee is responsible for the delivery of two outcomes [*Delivering a range of housing provision and services that address community requirements and Safer Communities*] within the **Safe & Secure** theme; and two outcomes [*Delivering community based recreational & cultural activities that promote a 'healthier' lifestyle and Helping the community reduce its 'environmental footprint'*] within the **Lifestyle Choices** theme.

Key Projects

- 3.6 Table 1 below; summarises the progress made against key projects. It shows that 11 (84.6%) tasks due for the year have been completed.

Table 1: Progress against Corporate Plan Projects (as at 31 March 2014)

Theme	Completed Tasks	Non complete Tasks	Abandoned	Not Applicable	Total
Safe & Secure	7 (100%)	0	2	0	9 (100%)
Lifestyle Choices	4 (66.7%)	2 (33.3%)	0	0	6 (100%)
Total	11 (84.6%)	2 (15.4%)	2	0	14 (100%)

- 3.7 The tasks that have 'not been completed' are summarised in Table 2 overleaf.

Table 2: Corporate Plan – Key Projects– not completed (as at 31 March 2014)

Project	Task ‘not completed’	Remedial Action
LP 02 - Deliver improved leisure facilities for the community	LP 02.4 - To complete building works at Green Bank Leisure Centre	Works due to be completed by Summer 2014.
LP 05 -Reduce the number of vulnerable households experiencing fuel poverty	LP 05.4 - Refresh and publish a new Affordable Warmth / Fuel Poverty Strategy LP 05.44- Continue the replacement of inefficient heating systems and upgrading insulation measures	Delay to account for Government’s short-notice review of Energy Funding

3.8 The tasks that have been abandoned are summarised in Table 3 below.

Table 3: Corporate Plan – Key Projects– Abandoned Tasks (as at 31 March 2014)

Project	Comment
SP 01- Facilitate new affordable housing for people unable to access the housing market	Guidance has been deferred until 2014/15 pending outcome of the Council’s new Local Plan.
SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	The policy revision delayed until 2014/15. This is because the Home Office have delayed the roll out of their Tools & Powers and the introduction of new County wide ECINS performance management system in January 2014

Performance Measures

3.8 Table 4 below provides a summary of performance against annual targets. It shows that 11 (84.6%) annual targets have been achieved.

Table 4: Performance Measures – performance against targets (as at 31 March 2014)

Theme	End of Year Target			Proxy^{See Note 1}	Total
	Achieved	Failed	N/a		
Safe & Secure	9 (75.0%)	1 (8.3%)	2 (16.7%)	5	17 (100%)
Lifestyle Choices	5 (71.4%)	0	2 (28.6%)	1	8 (100%)
Total	14 (73.7%)	1 (5.3%)	4 (21.0%)	6	25 (100%)

Note 1 Proxy Measures are outside the Council’s direct control but provide an indication of the overall health of the district. For instance: A Council Strategy to ‘increase employment opportunities in the area’ may have an impact on the local unemployment rate.

3.9 Table 5 below, summarises the annual targets that have not been met, along with a brief commentary of the remedial action taken.

Table 5: Performance Measures - targets not achieved at the year end (31 March 2014)

Description	Annual Target	Year end Actual	Comments and Planned Remedial Action
Safe & Secure			
SM 03 - Average time (in working days) taken to re-let Council homes	21.00	27.3	Housing Services are currently reviewing the processes and resources for the management of empty properties.

Managing Risks

3.10 The Council has a comprehensive risk register, which details all known service risks, control mechanisms and review dates. Table 6 below outlines the main risks across the Lifestyle Choices and Safe & Secure themes of the Corporate Plan.

Table 6: Managing Risks

Risk Description	Likelihood	Impact	Mitigating Action
Safe & Secure			
Loss of Homelessness Grant	Treat the Risk	Remains Low	Continue to lobby County Council colleagues to maintain the grant in future years.
Increase in the level of current tenant rent arrears	Treat the Risk	Medium	Performance management, target setting and adherence to collection procedures.
Costs of Housing Enforcement	Treat the Risk	Low	Adherence to procedures to ensure appropriate enforcement action is taken, recharge policy and explore framework agreement with contractors to reduce costs
Lifestyle Choices			
Failure of/or attraction of Contractor managing facilities - closure of facilities for a period. Costs of staffing and equipment.	Tolerate the Risk	Remains Low	Contracts in place. Leisure Centre contract renewed in 2011.
Litigation/claims for accidents at play areas - injury to member of public.	Treat the Risk	Remains Medium	Inspections carried out by dedicated member of staff. New play areas are designed to meet current standards. Need to arrange

Risk Description	Likelihood	Impact	Mitigating Action
			further back up cover for inspections when Inspector is absent.
Dilapidation of Leisure Community facilities	Treat the Risk	Remains Low	Annual review of risk
Failure of Business Plan for Rosliston Forestry Centre	Treat the Risk	Remains Medium	Annual review of risk
Failure of Sharpe's Pottery Museum	Treat the Risk	Remains Low	Annual review of risk

Service Area Commentary

- 3.11 To assist Members in their assessment of progress made, the Lead Officer for each of the performance measures has provided some supplementary information on how the performance measures are supporting the delivery of the outcomes.

Community & Planning Services

- 3.12 The year has continued to see significant progress in the legacy work around London 2012. South Derbyshire athletes and coaches picked up four awards at the Derbyshire Sports Awards Ceremony and the number of local athletes supported by the District Council has increased. Progress has been made on capital projects with works starting on the refurbishment of Green Bank Leisure Centre, designs for Melbourne Sporting Partnership pavilion, Eureka Park refurbishment procurement and a successful bid for funding to enhance Etwall Leisure Centre.
- 3.13 In terms of public events, the large events have once again been successfully delivered and plans are currently in place for commemorating the start of First World War.

Housing & Environmental Services

- 3.14 This is the first year in five where we have not hit the sector recognised level of good performance of 21 days. Although the out-turn is still around the average for the sector, work is underway to ensure performance returns in 2014/15 to previous levels
- 3.15 Significant progress has been made in regards to the implementation of the revised Tenancy and Allocations Policy. Housing Services has undergone a full review of the Housing waiting list to establish which applicants wish to remain on the list or need to be removed due to a change in circumstances. In March, a housing review letter was posted out to 1,735 applicants who have been on the waiting list for more than 6 months. In addition, a reminder letter was issued in April to all applicants who had not responded and a final letter was sent out at the end of April.

- 3.16 The housing application is also being re-written to reflect the changes to the allocations policy. In addition, the Housing Project team are working closely with Abris (the supplier of the allocations system) to ensure the system changes required are delivered effectively and on time. Implementation of the new policy is on target for the 1st July
- 3.17 A draft flexible tenancy agreement is currently out for consultation with residents before implementation in the new financial year.

4.0 Financial Implications

- 4.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of the *Corporate Plan* will require a sustained efficiency programme, including the shifting of resources to the priority areas.

5.0 Equalities Implications

- 5.1 This report has no implications in respect of meeting the Public Sector Equality Duty of the Equalities Act 2010.

6.0 Corporate Implications

- 6.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations of our communities. This performance report evidences an improvement in how we are meeting those demands and expectations.

7.0 Conclusions

- 7.1 A high level of performance and improvements has delivered a range of outcomes for local communities.
- 7.2 This performance report evidences significant improvement in how the Council is meeting demands and expectations.

LP 01 - Support local communities in delivering cultural events across the district			
Quarter	Task	Progress	Status
1	LP 01.1 - Deliver 3rd South Derbyshire Day at Pride Park, Festival of Leisure and Liberation Day and agree 2013/14 Event Programme	South Derbyshire Day, Liberation Day and Festival of Leisure delivered.	Achieved
2	LP 01.2 - To deliver Glade In The Forest programme including 'Last Night of the Proms' and Play Day	Delivered 3 events in The Glade including 'Joking Apart', 'Gladefest' and 'Last Night of the Proms'.	Achieved
3	LP 01.3 - Deliver Swadlincote Christmas Lights Switch On and support Melbourne event.	Swadlincote Christmas Light Switch on successfully held. Melbourne event supported.	Achieved
4	LP 01.4 - To deliver Pancake Races and agree 2014/15 programme	Pancake Races delivered and 2014/15 programme set.	Achieved

LP 02 - Deliver improved leisure facilities for the community			
Quarter	Task	Progress	Status
1	LP 02.1 - Agree refurbishment plans for Green Bank Leisure Centre and open Etwall Artificial Grass Pitch for community use	Etwall Artificial Grass Pitch officially opened. Final design provided for Green Bank Leisure Centre. Football Foundation grant award of £600k for Melbourne Sporting Partnership confirmed.	Achieved
2	LP 02.2 - To start pitch improvement works at Cockshut Lane, Melbourne and start procurement works for the built project	Land levelling project completed. Pitch improvement tenders prepared. Architects Brief for Clubhouse and built elements prepared.	Achieved
3	LP 02.3 - To start the refurbishment works for Green Bank Leisure Centre	Main project procurement being undertaken and minor works including the refurbishment of the squash courts.	Achieved
4	LP 02.4 - To complete building works at Green Bank Leisure Centre	Building works started and due to progress over next 6 months	Fail

LP 03 - To increase levels of participation in sport and physical activities			
Quarter	Task	Progress	Status
1	LP 03.1 - To start delivery of the igniting the legacy project	Sport England funding of £140k and Active Nation support of £30k secured. Programme launched.	Achieved
2	LP 03.2 - To deliver summer play and sport schemes including the delivery of new provision of combat, mobile and orienteering xplorer project	Successful Summer Scheme delivered with record numbers of participants.	Achieved
3	LP 03.3 - To deliver a programme of football development around new facilities	Artificial Grass Pitch being used to peak time capacity and development programme delivered.	Achieved
4	LP 03.4 - To produce a programme of activity linked to 2014 Commonwealth Games and Deliver Healthier South Derbyshire Event	HSD Event delivered. Summer scheme with Commonwealth mobile is in the planning phase.	Achieved

LP 04 - Engage people in reducing their 'environmental impact.' through the Environmental Education and Open Spaces projects			
Quarter	Task	Progress	Status
1	LP 04.1- Recruit Community Engagement Officer for Eureka Park, deliver 4 conservation task days and 3 environmental events	Community Engagement Officer appointed. Forum event 18 June 2013; Science Event; 1 group Toyota 3 groups R-R.	Achieved
2	LP 04.2 - Deliver 3 events in Love Parks week, deliver 6 conservation task days and 2 environmental events and retain Green Flag at Maurice Lea Memorial Park	Nightworld and family bat event run plus 7 x Wildlife Watch family activities. Environmental volunteering days for Rolls-Royce (3); Bison (6), Ernst & Young (1). Green Flag retained. 6 x conservation task days delivered with 60 participants. 3 Love Parks Week events delivered.	Achieved
3	LP 04.3 - Deliver tree planting activities in 3 parks, 4 conservation task days and 2 environmental events	Delivered Apple Day and Free Tree Scheme initiatives, Conservation tasks days delivered to TCV, Rolls-Royce staff, Rolls-Royce apprentices and Vodaphone. Also delivered 2 environmental forum events, 1 outdoors (Clake) and 1 indoors (Repton)	Achieved
4	LP 04.4 - Deliver 4 conservation task days, 1 Environmental Forum event and 3 environmental events	13 conservation task days delivered, 3 @ Coton LNR and 10 @ Swadlincote Woodlands. 1 x Environmental Forum event delivered. 3 environmental events (Wildlife Watch, walks, 'stargazing live')	Achieved

LP 05 -Reduce the number of vulnerable households experiencing fuel poverty			
Quarter	Task	Progress	Status
1	LP 05.1- Publish HECA Strategy on the Council's website, including information about ECO & Green Deal	HECA Strategy and information about ECO and Green Deal has been published on the Council's website.	Achieved
	LP 05.11 - Continue the replacement of inefficient heating systems and upgrading insulation measures	Ongoing programme of works being undertaken.	
2	LP 05.2 - Hold an energy awareness event to promote energy efficiency	A successful energy awareness event was held in Swadlincote Town Centre in August.	Achieved
	LP 05.22- Continue the replacement of inefficient heating systems and upgrading insulation measures	Ongoing programme of works being undertaken.	
3	LP 05.3 - Work with the LEAP to explore /consider the Council's role in Green Deal/ECO	Work with the LEAP to explore/consider the Council's role in Green Deal – Options continue to be explored. However, we are currently waiting for clarification from the Government in respect of the eco project rules	Achieved
	LP 05.33 - Continue the replacement of inefficient heating systems and upgrading insulation measures	Four heating systems have been installed during the quarter via the debt project. However, no further funding is available.	
4	LP 05.4 - Refresh and publish a new Affordable Warmth / Fuel Poverty Strategy	Delay to account for Government's short-notice review of Energy Funding	Fail
	LP 05.44- Continue the replacement of inefficient heating systems and upgrading insulation measures	No further funding available for boiler upgrades	

LP 06 - Deliver continuous improvement of the Council's environmental performance, through ongoing accreditation to ISO 14001			
Quarter	Task	Progress	Status
1	LP 06.1 - Hold annual senior management review. Communicate outcome to Council via Team Briefs	Senior management review held on 14 June. Team brief item produced and issued.	Achieved
2	LP 06.2 - Ongoing programme of EMS activities. Delivery of internal audits and progressing Non Conformance Reports to close	Internal audit and corrective action programmes both slightly behind plan; however actions forming part of response to external and minor non conformance have been closed out. Preparation is on-going for pending external surveillance audit, which includes role of new online legal and aspects register.	Achieved
3	LP 06.3 - Continue the replacement of inefficient heating systems and upgrading insulation measures	Successful reaccreditation to ISO14001, 2 minor non conformances raised, much improved performance on last years external audit.	Achieved
4	LP 06.4 - Ongoing programme of EMS activities. Delivery of internal audits and progressing Non Conformance Reports to close	Programmed EMS activities behind plan yet with no implications on performance or accreditation status. Schedule for current year revised to ensure programmed activities are complete.	Achieved

SP 01- Facilitate new affordable housing for people unable to access the housing market			
Quarter	Task	Progress	Status
1	SP 01.1 No task due		N/a
2	SP 01.2 No task due		N/a
3	SP 01.3 - Consult on a revised draft Affordable Housing Guide/ Policy	Guidance is deferred until 2014/15 pending outcome of the New Local Plan	Abandoned
4	SP 03 .4 - Publish new Affordable Housing Guide	See above	Abandoned

SP 02 - Improve the condition of the current housing stock.			
Quarter	Task	Progress	Status
1	SP 02.1 -Continuous monitoring of the decent homes standard	Continue to implement the £27m capital programme to ensure compliance with the Decent Homes Standard.	Achieved
2	SP 02.2 - Continuous monitoring of the decent homes standard	As above.	Achieved
3	SP 02.3 - Continuous monitoring of the decent homes standard	Continue to implement the approved £27m 5-year capital programme to ensure compliance with the Decent Homes Standard.	Achieved
4	SP 02.4 - Continuous monitoring of the decent homes standard	Continue to implement the approved programme with all major contracts now retendered.	Achieved

SP 03 - Enabling people to remain in their own homes for longer			
Quarter	Task	Progress	Status
1	SP 03.1 Complete Careline relocation to Oakland Village	Careline successfully relocated to Oakland Village in April. Charges have been approved by Careline to roll out support visits to private residents.	Achieved
2	SP 03.2 - Implement changes to deliver new Housing Related Support Contract	A new Support Plan has been implemented and we are working through all of our clients.	Achieved
3	SP 03.3 -Continue with work toward forming County wide Careline consortium with partners	Discussions are ongoing with DCC and our other consortium partners with regards to implementation.	Achieved
4	SP 03.4 -Implement Careline Consortium	As above.	Achieved

SP 04 - Review, consider and implement the applicable requirements of the Localism Act as it relates to the Housing Service			
Quarter	Task	Progress	Status
1	SP 04.1- Draft Allocations Policy and commence consultation	The draft policy was approved by Members at Committee. Consultation is due to commence shortly.	Achieved
2	SP 04.2- Implement Allocations Policy and commence draft of Tenancy Policy	The revised Tenancy Policy was considered by HCS Committee on 10 October. It will then be subject to a 4 week consultation process which will run alongside the consultation process for the Allocations Policy. Development time has been allocated by the software provider.	Achieved
3	SP 04.3- Finalise Tenancy Policy consultation process	Consultation complete. The Allocations Policy has been revised as a result of the feedback received. The revised Policy will be rolled out at the beginning of the new financial year.	Achieved
4	SP 04.4-Implement Tenancy Policy	A draft Introduction to flexible tenancy agreement has been produced. Currently, it is out for consultation with staff and residents before implementation during the next financial year (2014/15).	Achieved

SP 05 - Focus the Safer Neighbourhood Wardens on the prevention of Anti Social Behaviour and enviro-crime			
Quarter	Task	Progress	Status
1	SP 05 .1 - Establish robust and sustainable performance measurement framework for the Wardens	New performance indicators introduced relating to speed of response to complaints, time taken to resolve complaints, number of fouling patrols carried out and number of legal interventions made.	Achieved
2	SP 05 .2 - Complete the production of procedures for all of the Wardens duties	Procedures complete.	Achieved
3	SP 05 .3 - Undertake an internal audit of the performance of the Wardens against the procedures. Review the Warden performance based on customer satisfaction feedback	An internal audit of the performance of the wardens against the procedures is due to be completed by the end of January. The satisfaction feedback for the wardens was 88%. Therefore, no immediate amendments are expected to me made to the current procedures	Achieved
4	SP 05 .4 - Amend service targets and procedures to reflect performance and feedback. Consult with key internal and external clients.	Amendments to key service targets have been included in the 2014/15 revisions to the Corporate Plan and Service Plan.	Achieved

SP 06 - Work with Partners to ensure diversionary activities are being delivered in 'target' locations.			
Quarter	Task	Progress	Status
1	SP 06 .1 - Hold Taster sessions over Easter for indoor sk8 and scooters at Greenbank Leisure Centre	Easter Sk8 Jam session was held on 5th April. Approx 40 young people attended and the event was a big success.	Achieved
2	SP 06 .2 -Hold Summer Vibe in Newhall and Hilton with activities each weekday at both venues	Summer Vibe activity sessions held on a daily basis in Newhall and Hilton. Number of participants was up on last year.	Achieved
3	SP 06 .3 -Run Brighter Bike campaign in partnership with Bikeability	Brighter Bikes packs given out at the Bikeability sessions in Primary schools during Oct and November	Achieved
4	SP 06 .4 -Evaluate Summer Vibe and plan activities for 2014	Summer Vibe Review taken place with Positive activities group, although numbers were good, 2014 will see a move to a more targeted approach with regards commissioned activities to ensure engagement with those who need it most.	Achieved

SP 07 - Ensure 'Safer Neighbourhoods' funding is being used effectively to combat local crime and disorder issues			
Quarter	Task	Progress	Status
1	SP 07 .1 -Identify local issues and work with community and partners to develop projects	3 x Funding applications - including Etwall Clean Up project, Barrow Youth Club and awaiting approval for Street lighting at Gresley Old Hall.	Achieved
2	SP 07.2 Identify local issues and work with community and partners to develop projects	6 x funding applications received. Etwall Saturday night activity project at Etwall Leisure Centre, CCTV at St Giles Charity Shop and Overseal Bowls Club, Duke of Edinburgh, 4G Debate Group and Creative Roots Social Inclusion project.	Achieved
3	SP 07.3- Identify local issues and work with community and partners to develop projects	6 funding apps received in Q3 inc Village Games equipment, lighting at Royal Oak Boxing Club, Sports equipment for Hatton Sports FC and security measures and Aston Bowls Club and Netherseal Village Hall	Achieved
4	SP 07.4 Identify local issues and work with community and partners to develop projects	5 funding apps received for CCTV at Mease Pavilion, Barrow Country Park, Lullington Cricket club and The old Post & Smartwater for Weston on Trent NHW	Achieved

SP 08 - Work with our Partners and communities to reduce acquisitive crime across the District			
Quarter	Task	Progress	Status
1	SP 08 .1 - Hold 2 x community safety road shows to include number plate op and offer property marking	Road shows were held in April at Melbourne and Stenson. Attendance at Stenson was disappointing, however Melbourne was better. Agencies that attended included: Next Step, Trident, Help the Aged and the Shout Out Group. Partnership asked to arrange further events in the remaining SNT areas.	Achieved
2	SP 08 .2 - Look at further community based initiatives offering Property marking, number plate ops and consultation with local community	Gresley number plate operation held – 23 Sept 2013 at 3-6pm at the Gresley Dale Centre , 53 vehicles received security screws, Forecourt signs provided to petrol stations to prevent drive offs, Action plan produced with Police to combat the rise in shoplifting.	Achieved
3	SP 08 .3 - Hold campaigns to raise awareness of Christmas increases in thefts	Shed alarms purchased and provided to Crime reduction Officer to provide to victims of Non dwelling breaks in run up to Christmas Currently looking at funding opportunities to continue the burglar alarm scheme which DCC have ceased to fund.	Achieved
4	SP 08 .4 - Plan future operations for spring and summer period	Number Plate Ops planned for Q1 in Hilton, Findern, & Newhall and currently working with D Div Police to roll out new scheme for Non Dwelling breaks. Also currently working on Providing property marking packs for Farm Watch to be delivered over Summer.	Achieved

SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB			
Quarter	Task	Progress	Status
1	SP 09 .1 - Identify areas of existing policy which are dated and need amending	SSDP team and Housing Services have attended mediation training sessions. This which lead to more initial visits and liaison with victims and offenders. Currently reviewing the use of diary sheets in all neighbour disputes.	Achieved
2	SP 09 .2 - Work with Police and Partners to identify minimum standard service for victims of ASB	Mediation has been incorporated as a standard tool in dealing with some neighbour disputes. The policy revision delayed until 2014/15 due to a Home Office delaying the rolling out of their Tools & Powers and the introduction of new County wide ECINS performance management system in January 2014. These two things will shape the revised policy.	Abandoned
3	SP 09 .3 - Incorporate new Home Office Tools and powers into draft policy	As above	Abandoned
4	SP 09 .4 - Incorporate new ECINS (web based info sharing system) vulnerability matrix and daily taskings into the policy	As above	Abandoned

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 4 2013/14	Actual Quarter 4 2013/14	Status	Annual Target 2013/14	Out turn 2013/14	Status	Comments/ Remedial Action
LO 1- Deliver community based recreational & cultural activities that promote 'healthier lifestyles'.	LM 01 - Adult participation in sport (Proxy measure)	n/a	n/a	n/a	Proxy	n/a	36.00%	Proxy	Measure is the % of people surveyed doing 1 x 30 mins per week. This is externally measured
	LM 02 - Number of leisure centre participations	726,054	183,328	n/a	Grey	733,314	n/a	Grey	Awaiting figures from Active Nation
	LM 03 - Number of sport, physical activity & health development participations	25,579	4,600	7,348	Green	21,650	26,294	Green	
	LM 04 - Number of play scheme participations	6,615	100	67	Red	6,500	8,022	Green	
	LM 05 - Number of cultural activity participations	8,119	1,836	1,499	Red	6,380	8,293	Green	
LO 2 - Helping the community reduce its 'environmental footprint'.	LM 06 - Number of environmental learning activity participations	9,575	1,150	2,057	Green	3,840	7,334	Green	
	LM 07 - Energy Efficiency- average SAP (2009) rating of the Council's housing stock	60.91	62.00	62.00	Green	62.00	62.00	Green	
	LM 08 - Reduction in energy consumption from the Council's own operational centres	n/a	0.50%	n/a	Grey	0.50%	n/a	Grey	Figures not available - To be reported to this Committee at the next reporting period

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 4 2013/14	Actual Quarter 2013/14	Status	Annual Target 2013/14	Out turn 2013/14	Status	Comments/ Remedial Action
SO 1 - Delivering a range of housing services that address community requirements.	SM 01 - Number of homes vacant for more than 6 months	347	n/a	298	Green	344	344	Green	
	SM 02 - Number of affordable homes delivered (gross) (Proxy measure)	88	n/a	11	Proxy	n/a	11	Proxy	
	SM 03 - Average time (in working days) taken to re-let Council homes	17.40	21.00	31.70	Red	21.00	27.3	Red	Housing Services are currently reviewing the process' and resources for the management of empty properties.
	SM 04 - Proportion of repairs carried out 'first time' by the Council's Direct Labour Organisation	99.50%	95.00%	99.40%	Green	95.00%	99.30%	Green	
	SM 05 - Number of homeless presentations (Proxy measure)	224	n/a	16	Proxy	n/a	185	Proxy	
	SM 06 Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation (Proxy measure)	3.40	3.00	3.5	Proxy	3.00	3.3	Proxy	
	SM 07 - Number of new completed applications to join the housing register (Proxy measure)	751	n/a	215	Proxy	n/a	768	Proxy	

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 4 2013/14	Actual Quarter 2013/14	Status	Annual Target 2013/14	Out turn 2013/14	Status	Comments/ Remedial Action
	SM 08 - Number of households on the housing register (Proxy measure)	2015	n/a	1980	Proxy	n/a	1980	Proxy	
SO 2 - 'Safer' Communities	SM 09 - Effectiveness of Council actions to reduce fly tipping incidents (Grading 1 - 4) 1= Very Effective - 4 =Poor	Effective (Grade 2)	Effective (Grade 2)	Effective (Grade 2)	Green	Effective (Grade 2)	Effective (Grade 2)	Green	
	SM 10 - Reduce the number of Anti Social Behaviour (ASB) calls to service	3188	750	618	Green	3000	2845	Green	
	SM 11 - Number of acquisitive crime incidents per 1,000 population	6.95	1.62	1.70	Red	6.50	5.61	Green	Increase in non Dwelling thefts and Number plate thefts in Q1, Work being done across the division to combat this.
	SM 12 - Reduce the proportion of people who feel unsafe when outside in their neighbourhood at night time	n/a	n/a	n/a	Grey	10.60%	n/a	Grey	Data obtained from a Citizens Panel survey. Still awaiting figures from County Council
	SM 13 - Reduce the proportion of people who feel unsafe when they are alone in their home at night time	n/a	n/a	n/a	Grey	10.60%	n/a	Grey	As above
	SM 14 - Increase the proportion of premises that meet the Food Hygiene	66% (National Av	65.00%	75.70%	Green	65.00%	75.70%	Green	

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 4 2013/14	Actual Quarter 2013/14	Status	Annual Target 2013/14	Out turn 2013/14	Status	Comments/ Remedial Action
	Scheme rating of 5 Stars ('Scores on the Doors')	50.2%)							
	SM 15 - Reduce the proportion of premises that meet the Food Hygiene Scheme rating of 0 to 2 Stars ('Scores on the Doors')	5% (National Av 7.9%)	5.00%	4.50%	Green	5.0%	4.5%	Green	
	SM 16 - Improved street and environmental cleanliness (litter, detritus, dog fouling and weeds)	92.00%	94.00%	93.00%	Red	94.0%	94.0%	Green	
	SM17 – Effectiveness of Council actions to combat noise and environmental nuisance	New	70.00%	77.00%	Green	70.00%	81.00%	Green	

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REPORT TO: Housing & Community Services Committee **AGENDA ITEM:** 10

DATE OF MEETING: 12 June 2014 **CATEGORY:** DELEGATED

REPORT FROM: Director of Housing & Environmental Services / Director of Community & Planning Services **OPEN**

MEMBERS' CONTACT POINT: Bob Ledger (Ext. 5775)
Stuart Bachelor (Ext. 5820) **DOC:**

SUBJECT: Service Plans 2014/15 **REF:**

WARD(S) AFFECTED: ALL **TERMS OF REFERENCE:**

1.0 Recommendations

- 1.1 That the Service Plans for Community & Planning Services and Housing & Environmental Services be approved as basis for service delivery over the period 1 April 2014 to 31 March 2015.

2.0 Purpose of Report

- 2.1 To consider a presentation on the Service Plans for the following service areas:
- Housing & Environmental Services
 - Community & Planning Services
- 2.2 Contact points

Service Area	Key Contact Point(s)
Housing & Environmental Services	Bob Ledger (ext. 5775)
Community & Planning Services	Stuart Batchelor (ext. 5820)

3.0 Detail

Introduction

- 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 Sustainable Community Strategy, and personal performance objectives established through the Employee Review and Development Scheme.

Form and Content

- 3.2 Each Service Plan contains sections on:
- Overview of the Service – workforce and financial information.
 - Service Performance – key achievements 2013/14; key strengths and areas for improvement;

- Key national, regional and local strategies;
- Partnerships.
- Consultation & communication – What consultation and communication exercises are planned for 2013/14, and how these will be used to shape the delivery of services
- Service Review/Transformation Programme, including the efficiencies through business improvement, partnerships and procurement
- Managing risks
- Action Plans

3.4 The Service Plans reflect the current priority themes and outcomes within the Corporate Plan 2009/14 and Sustainable Community Strategy 2009/29.

3.5 The Service Plans cover a one-year period and will be reviewed at the end of March 2015 to link in with the Corporate Plan and Sustainable Community Strategy.

3.6 Monitoring / progress reports on Service Plans will be made to Members as part of the quarterly performance management framework monitoring process

3.7 Details of the key performance measures and projects used in the monitoring of the Council's refreshed Corporate Plan 2014/15 is attached at Appendix A.

4.0 **Financial Implications**

4.1 None associated directly with this report; implications are detailed in the relevant Service Plan.

5.0 **Corporate Implications**

5.1 None associated directly with this report; implications are detailed in the relevant Service Plan.

6.0 **Community Implications**

6.1 None associated directly with this report; implications are detailed in the relevant service plan. There are no direct equalities and safeguarding implications associated with this report. Any implications are detailed in the relevant Service Plan.

7.0 **Background Papers**

7.1 Electronic copies of the Community & Planning Services and the Housing & Environmental Services Service Plans are available on request and on CMIS for this Committee



**South
Derbyshire**
District Council

South Derbyshire District Council

**'Making South
Derbyshire a better place
to live, work and visit'**

Housing & Environmental Service Plan 2014-2015

March 2014
Version 1

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E Managing Risks

1.0 Introduction

Our service provision seeks to pro-actively protect the public from harm. In this way we play a key role in ensuring a sense of well-being in our community. The Commercial / Food Safety, Pollution Control and Health and Safety teams all work directly with the public, employers and businesses generally, seeking to drive up operational standards. Strategic Housing seeks to similarly drive up standards particularly in the private rented sector in partnership with landlords. The Housing Options Service supports those in housing crisis who are homeless or threatened with homelessness. Our public housing landlord function provides high standard accommodation with responsive services at affordable rents.

Across the service we take great pride in our customer service ethic and our commitment to efficient and courteous service is at the forefront of everything we do. On occasion we do need to exercise our enforcement functions in order to protect the public and our employees. Where this is necessary we will do this efficiently and only after having sought to deliver positive outcomes by other means.

The Housing Service has long been recognised as a leader in the sector in terms of performance, customer outcomes and new initiatives. We have already achieved the Investors in Excellence Standard which marks us out amongst our peers i.e. we were the only local authority landlord with this high profile accreditation.

In 2014 the Housing Service will lead on the development of the first new Council Housing in a generation. The first properties will start to go on-site in the summer. This is clearly an exciting project for all and will start to make inroads into the high demand and short supply of affordable housing.

Other parts of the service also directly impact on everyone living and/or working here. The quality of grounds maintenance is something that impinges on everybody whether you're driving past the grass verges on one of the main trunk roads or taking a stroll in the park. The waste and cleansing team help maintain a good quality environment that we can all enjoy and they of course provide the alternate weekly waste, recycling and composting collection service for all residential property and most businesses in the District. In 2014 we will seek to introduce an enhanced dry recycling service for businesses to offer more recycling options to match those introduced in 2013 for domestic customers and to help maintain our record as the top recycler in the County.

In the plan that follows you will see that we're constantly seeking to drive up standards and service levels. We set ourselves ambitious targets always recognising that it's a great privilege for us to work in support and on behalf of our community.

This Service Plan brings together our priorities in relation to the Council's Corporate Plan 2009/14 and the Sustainable Community Strategy for South Derbyshire 2009/29

Our key priority outcomes in the Corporate Plan are to:

- Facilitate new affordable housing for people unable to access market housing.
- Improve the condition of the current housing stock.

- Review the commercial waste service and analyse the potential for development.
- Enable vulnerable people to remain in their own home for longer.
- Revise the standards for the Environmental Health Service, based on National best practice and the demands of local stakeholders.
- Bring empty homes back into use.
- Reduce the number of vulnerable households experiencing fuel poverty.
- Deliver continuous improvement of the Council's environmental performance, through ongoing accreditation to ISO 14001.
- Deliver the key actions contained within the Contaminated Land Inspection Strategy.

The Housing & Environmental Services will also continue to work towards achieving our Core Values by:

- Putting the customer first.
- Continuous service improvement.
- Valuing staff commitment.

Director of Housing & Environmental Services – Bob Ledger.

2.0 Scene Setting

2.1 Overview of the Service

Housing & Environmental Services play a key role in meeting the Council's strategic objectives for enabling people to feel **'Safe and Secure'** and contribute to **'Lifestyle Choices'** and **'Sustainable Growth & Opportunity.'**

The Service is led by the Senior Housing & Environmental Management team which consists of:

Bob Ledger, Director of Housing & Environmental Services

Lee Carter, Housing Operations Manager (seconded)

Repairs & Improvements Manager, vacant post.

Martin Guest, Performance & Policy Manager

Beverly Wagstaffe, Strategic Housing Manager

Matthew Holford, Environmental Health Manager

Adrian Lowery, Direct Services Manager

The Senior Management Team are responsible for a number of services that directly impact on people and their communities, which are delivered in the following way:

Key Service Areas

Housing and Environmental Services deliver a wide range of flexible and accessible services that offer real support to our community and positively affect the well-being of those living in the district. This is co-ordinated through the Senior Housing and Environment Management Team who plan and deliver these high quality services across the district. The team sets out the strategic vision for the directorate and through this produce the annual service plan. They monitor performance on a monthly basis to ensure delivery against targets throughout the year. If required they act swiftly on any

areas of concern and implement actions to turn this around. The team also uses innovation and creativity to continue to develop our services and support teams to deliver these service improvements.

Housing Operations

Lee Carter, Housing Operations Manager

Allocations and Homelessness:

We have a statutory responsibility to manage and regularly review the waiting list, which currently stands at 1980 applicants (accurate as of March 2014). We operate a District wide common housing register through our Choice Based Lettings (CBL) system, advertising and allocating all social rented housing in the district.

We work with partners to provide advice and prevent homelessness. In 2013/2014 we received 185 'formal' homeless presentations ('presentation' is the legal terminology and places statutory responsibilities on the Council to investigate each presentation thoroughly before reaching a decision which needs to be formally notified). We are constantly working hard to tackle homelessness and in 2014 we will continue to focus on tenancy sustainment activity as part of the Welfare Reform agenda. The aim being, to support vulnerable tenants to manage their tenancies through what may be a challenging transition.

We have also successfully secured funding via the Derbyshire Homelessness Officers Group to implement a 12 month fixed term contract for a Homelessness Case Officer whose main aim is to work specifically with persons aged 18-25.

We accommodate many applicants throughout the year in our own stock, which is brought to a 'Fit to Let' standard before being offered to prospective new tenants. We also assist customers in finding accommodation in the private sector through our Housing Options Service and Home Swapper schemes.

Income and Tenancy Management

We have a team of 5 Housing Officers who monitor and review the collection of rent payments from our customers to ensure that we meet our targets for rent collection. Their work is varied covering rent collection, tenancy enforcement and anti-social behaviour as well as offering support and resolving issues which impact on people's lives. This could mean liaising with other agencies to support a customer with mental health issues and or advising a customer that we are progressing a legal case in relation to a neighbour dispute.

Supported Housing

This service continues to provide housing and support to the elderly and vulnerable residents throughout South Derbyshire through the Housing Related Floating Support Service provided by the Careline Support Co-ordinators and also Community Alarm Monitoring through our Careline 24 hr/365 days a year emergency call centre.

During 2014 a Careline Marketing Strategy will be produced to increase the take-up of the Service across all tenures both in the social and private sectors.

We are also assisting vulnerable residents to remain in their own or current home by promoting and providing a Telecare service for all residents in South Derbyshire in both private and public sectors. This allows residents to receive a range of sensors and alarms, linked to our Careline service, to provide a safe and secure solution to living independently. Our commitment to service provision has been recognised and rewarded with our on-going achievement of the full Telecare Services Association standards (TSA) for monitoring, response and installation. We are also currently working in a consortium with Bolsover, Chesterfield and Derbyshire County Council on a major new initiative to provide Careline services across the whole county.

Performance & Policy

Martin Guest, Performance & Policy Manager

The Housing Service is supported by the **Business Support** unit which provides administration support and functions such as rent accounting, former tenant arrears recovery, rechargeable repairs recovery as well as running our own IT systems.

The **Performance & Projects** Officer is the key point of contact within the Service for the Performance & Scrutiny Panel and also co-ordinates and leads on service improvement and performance monitoring, by researching best practice, analysing and reporting performance data and driving through change to reach or maintain top quartile performance and improve the service received by our customers. The role also co-ordinates a range of short and long term projects aimed at service improvement and customer satisfaction.

Tenant Involvement and Empowerment is a key element of the service we provide and we are committed to providing greater opportunities for all of our tenants to have their say. We work actively with the South Derbyshire Tenants and Residents Forum to support and actively involve our residents in improving the services we provide.

Residents sit on a number of Tenant Panels which help drive improvements in the service we provide. The Performance & Scrutiny Panel monitor our performance and examine and question the decisions taken by us. It investigates the key issues affecting our service delivery and makes recommendations for improvements to current arrangements, as well as undertaking panel led service improvement projects. We have set up several other tenant panels – the Home (Repairs) Panel, Supported Housing Working Group, Publications Panel, Community Events Panel and the Dreamscheme Youth Project, enabling tenants of all ages to get involved with various service areas.

We support several community groups through an annual grant, including the South Derbyshire Tenants' and Residents' Forum (SDTRF). We offer members of this group training, subsidise networking events and fund their participation in annual Housing sector events, including the ARCH (Association of Retained Council Housing) Conference. A number of key events and reviews were held in 2013 across a number of service areas and tenant input was at the heart of these, allowing them to monitor and scrutinise our performance and be at the centre of decision-making.

Responsive Repairs & Planned Maintenance

Repairs & Improvements Manager: Post vacant – being led by Bob Ledger

Our Direct Labour Organisation (DLO) carried out 8,206 responsive repairs in the last financial year; 426 as emergencies (within 24 hours), 882 as urgent (within 3 days), and 6,898 as routine repairs. Overall 97.7% of all repairs were carried out on time. In addition, 99.6% of repairs were completed on the first visit to the property, ensuring the tenants were inconvenienced as little as possible.

In total 13,752 repairs, services and improvements were completed by us and our partner contractors over the year.

Overall satisfaction with responsive maintenance, as assessed through surveys completed following works, is exceptionally high at 97.7%.

Capital Investment Programme

In April 2014, the Improvements Team commenced the third year of the approved five year £27m Capital Investment Programme.

Due to the Corporate procurement review of 2013 the programme is running marginally behind schedule. The retendering delay caused contracts such as replacement kitchens, bathrooms and planned maintenance to be delayed by over 9 months and although some schemes such as roofing and heating were accelerated to take up the shortfall in expenditure, the overall result was that at the end of year two we were £1.5m behind programme. However it is anticipated that expenditure will be back on programme by the end of the third year.

Strategic Housing

Beverly Wagstaffe, Strategic Housing Manager

Our Strategic Housing service is a cross tenure service in terms of influencing the development of new build housing to meet housing needs as well as working to improve the condition of the private sector housing stock.

The Strategic Housing team co-ordinate housing research and set the policy direction in relation to community wide housing issues such as housing standards for both new and existing homes, homelessness provision and the provision of new affordable housing.

In relation to private sector Housing Standards the team work closely with owner-occupiers and private landlords to raise housing conditions and support private tenants with concerns regarding private landlords including illegal evictions. The team also work to positively address fuel poverty by promoting energy efficiency schemes and issue Caravan Licences through their work in monitoring standards at Park Home sites.

The section leads on the provision of delivering disabled persons home adaptations to both council tenants and private home owners.

Environmental Services

Matthew Holford, Environmental Health Manager

Commercial Team

The Commercial Team undertakes food safety, health and safety and infectious disease control in accordance with the Council's duties under UK and EU law. The main focus of the team is on the 'health and wellbeing' strategic objective by providing regulation for consumer protection however they also offer support to the 'sustainable growth and opportunity' objective by providing support to local businesses to help them achieve the highest possible hygiene and safety standards and maximise their business opportunities. The team routinely inspects about 800 food retailers and producers to help them prevent risks to their customers as well as helping local businesses to comply with health and safety law. They provide guidance and support about the law and best practice to aspiring and new businesses. They co-ordinate sampling of food to check on quality and safety and they investigate incidents of infectious disease to support public health protection.

The work of the team has resulted in over 70% of food businesses reaching the highest food safety rating in 2014. 100% of respondents to an anonymous survey of the businesses the team regulate rated them as professional and fair in the way they regulate.

Pollution

The Pollution team carry out the Council's legal duties to prevent and manage environmental pollution and contribute towards the 'safe and secure' corporate objective. They respond to a diverse range of nuisance complaints including noise, air pollution, land contamination and anti-social behaviour. They investigate about 900 complaints a year and seek to resolve what are often polarised disputes through negotiation and where necessary legal action. Over 80% of their customers report that the team have solved or improved the cases they get involved in. They provide advice on the environmental impacts of proposed developments of about 1000 planning applications a year to both County and District Planning Officers. They issue environmental permits for certain types of industry to emit regulated amounts of pollution and they routinely inspect these sites to check for compliance. They monitor air quality levels across the District to check that legal standards to ensure the health of our residents are met. They also take action to remove illegal encampments on Council land.

Safer Neighbourhoods and Pest Control

The Safer Neighbourhood Wardens are in the front line of making our streets safer and cleaner by enforcing laws about anti-social behaviour, dog control and environmental crime. They help catch and re-home about 200 stray dogs a year. They make about 400 routine patrols at dog fouling and littering hot spots to deter offenders and investigate over 300 fly tipping incidents a year to bring offenders to book as well as removing abandoned vehicles from the streets. The Pest Control service provides an at-cost means by which South Derbyshire residents can eradicate public health pests such as rats, mice, fleas and wasps. We treat about 700 properties a year for pests.

Climate change / Environmental Management System (EMS)

The Council's Environmental Management System is our way of demonstrating our clear commitment to managing the impact of the Council's activities on both a local and wider scale. Our ISO14001 accreditation shows that we are continually improving our environmental performance enabling us to provide leadership to local businesses and communities. It is the only non-statutory part of the Environmental Health service and is a key part of the Council's 'health and wellbeing' commitment.

Direct Services

Adrian Lowery, Direct Services Manager

Waste Collections

The in-house service provides a number of different waste type collections which include Household, Commercial and Clinical waste.

This is delivered by means of alternate weekly collections of household compostable waste and household residual waste and weekly collections of commercial and clinical waste. The service is also responsible for the provision, distribution, replacement and repairs of wheeled bins as well as on request collections of bulky household and commercial waste, and delivery of all wastes to appropriate treatment / disposal facilities.

Responding to the needs of the customers, the service is also now operating a Saturday Morning Household Refuse Service.

Recycling

The service provides the client role for delivery of recycling collections carried out by contractors; this is delivered by means of alternate weekly kerbside collections and collections from recycling centres. The service is also responsible for the provision, distribution, replacement and repairs for receptacles as well as the transfer and processing of materials to appropriate Reprocessing facilities;

Street Cleansing

The service provides both client and contractor roles for South Derbyshire and some contracted services for Derbyshire County Council, the main service elements include the Cleansing of bus shelters, car parks, town centres, footpaths and litter bin emptying. This includes litter picking and weed control. There is also the provision of a full time "rapid response" unit, the Clean Team, to deal with fly tipping, dog fouling, abandoned supermarket trolleys, graffiti and emergencies.

Grounds Maintenance

The service provides the principal contractor role for the District Council and Derbyshire County Council within the South Derbyshire area.

The service will cut in excess of three million square metres of grass through the summer cutting season ranging from high quality bowling greens and sports pitches to rural highway verges.

There is a range of tasks performed by the service throughout the year, which includes, maintaining flower beds, hedgerows and cemeteries' as well as the inspection and maintenance of play equipment on 51 sites.

Vehicle and Plant Maintenance

The service undertakes the provision, renewal, replacement, maintenance, repairs and operation of the Council's vehicles and plant necessary for the performance of Waste, Composting, Recycling, Street Cleansing and Grounds Maintenance services and Crime and Disorder Partnership, Environmental Health, Housing Maintenance and Leisure Services

Providing and maintaining over sixty vehicles ranging in nature from small cars and ride on mowers to 26 tonne refuse collection vehicles, the service also ensures that the Council meets its legal responsibility under its Vehicle operator's licence.

A copy of the Housing & Environmental Services organisation chart can be found at Appendix A

2.2 Workforce Information

Service Summary (Position as at 31 March 2014)

As at 31 March 2014, there were 155 full time equivalent staff (FTE) within Housing & Environmental Services.

During 2013/14 there were 18 new starters and 27 leavers.

In total, 15 FTE days were lost due to sickness.

Workforce priorities for 2014/15:

- Continue the operation of the Housing Apprenticeship scheme
- Evaluate all training requests through the PDR process to ensure training delivered is appropriate to the role and development of employees.
- Promote development and membership of professional bodies.
- Undergo a development and training programme for users of the new Orchard Housing Management System.

- Continue with the development and training programme for Grounds Maintenance staff to gain more skills and qualifications in regard to tree maintenance work.
- Progress the potential introduction of four day working in waste & cleansing.
- Ensure the sickness levels are monitored and the corporate policies, procedures and monitoring are adhered to.
- Deliver training and development of the Flare System.
- Ensure Housing Officers and Property Inspectors have fully integrated access to mobile working.
- Undertake our 3 yearly all staff Customer Care Training.
- Ensure compliance with Corporate mandatory training requirements.
- All staff to attend our newly designed 'Dealing with aggression and conflict' course.
- Extend the Housing staff meetings to Environmental Services twice per year.

2.3 Financial Information

Details of the Housing & Environmental Service budgets for 2014/15 are outlined below:

Revenue Budget 2014/15

<u>Service area</u>	<u>£</u>
Environmental Services	533,252
Highways	18,652
Waste Collection & Street Cleansing	1,468,677
Private Sector Housing	380,051
Total	2,400,632

Housing Revenue Account (HRA)

	<u>£</u>
Expenditure	7,266,869
Income	12,909,711
Total	-5,642,842
Capital Expenditure	5,500,000
Contribution towards New Build	286,800
Capital Salaries	50,000
Total	193,958

Property & Land Assets**Summary of Assets 2012/13**

	Sum of Net Book Value (as at 31 March 2014)	(£)
Environmental and Development Services Committee		
Land & Buildings	45,000	
Plant / Vehicles / Equipment	1,822,936	
Total	1,867,936	
Housing and Community Services Committee		
Community	1,337,890	
Land & Buildings	10,035,050	
Total	11,372,940	
Housing Revenue Account (HRA)		
Council Dwellings	87,712,826	
Land & Buildings	8,670	
Total	87,721,496	

3.0 Service Performance**3.1 Key Achievements 2013/14**

Detailed below under the relevant Corporate theme are Housing & Environmental Services key achievements during 2013/14:

Sustainable Growth & Opportunity

- Implemented the new kerbside scheme.
- Began the new build programme.
- Completed the revision of the Contaminated Land Strategy.
- Restructured the Tenants' Forum.
- Maintained the prestigious Green Flag status for Maurice Lea Park.
- Secured £145K environmental grant for energy efficiency improvements.
- Delivered the Energy Project.

- Developed a framework for a Careline Partnership to operate a county wide.
- Increasing the amount of private sector connections to Careline.

Safe & Secure

- Undertook a full review of the Tenancy Policy and Allocations Policy.
- Secured portable heaters for vulnerable households.
- Delivered the Carbon Monoxide Project.
- Continue to support the reduction of empty properties which is currently the lowest in Derbyshire.
- Undertook a full assessment of local housing needs and stock condition for the District including gypsies & travellers.
- Delivered a Health and Safety project across the East Midlands.
- Undertaken further work on the improvement of air quality in Repton.
- Achieved a record level of 5 star food hygiene in local premises.
- Introduced a Tenancy Sustainment Officer post.
- Introduced mobile working for food inspectors.
- Record low levels of fly tipping.
- Record low levels of illegal traveller encampments.
- Undertook proactive programme of dog enforcement patrols.
- Procured all of the contracts for the Improvements Programme.
- Secured the appointment for a period of 12 months a Homelessness Case Officer.
- Reduced tenants affected by bedroom tax
- Working in partnership with Derbyshire fire authority to install fire sprinkler systems in vulnerable households.
- Passed the 'good food standards' agency inspection.
- Reduced the impact of flooding as a result of introducing flood prevention measures.
- Successful delivery of two Dreamscheme projects.
- Published to all tenants two Housing News and the Annual Report.
- Reduced the time taken for the fitting of level access showers by 30%.
- Leaseholder Management Policy adopted.

Lifestyle Choices

- ISO14001 reaccreditation.

Value For Money

- Road channel sweeping brought back inhouse with an annual saving of £30,000
- Weed spraying bought in-house with an annual saving of £6,000.











3.2 Housing & Environmental Services Key Strengths









- High Customer Satisfaction.
- Recognised as the top performing housing provider in the region.
- Low staff turnover.
- Operate with integrity and with a customer focused approach at all times.

- Housing Services are recognised as a high performing low cost authority.
- Financial ability to maintain the Decent Homes Standard until 2017.
- Continuous improvement in the Council's work on managing its environmental impact.
- Proven value for money for waste, cleansing and Grounds Maintenance services
- One of the top authorities for recycling in Derbyshire.
- Proven ability to adapt and react to operational demands at a strategic and operational level.
- High levels of business satisfaction.

3.3 Areas for Improvement

We always recognise that there are areas of the Service that we can improve on and in 2013/14 we said we would...

We said we would ...	We did
Review our housing enforcement and caravan licensing procedures	
Improve guidance and information available to customers making it more accessible via the internet and other media forms	
Improve our relationship with house builders to ensure they understand the district's needs and deliver homes which meet the community needs	 Ongoing
Continue to address the empty homes across the district	
Improve the kerbside recycling service	
Implement a scheme to tackle worklessness'	
Upgrade the Flare system	
Implement the enhanced Housing Options module	
Work on improved fire safety awareness (carbon monoxide poisoning)	
Implement required changes following the acquisition of the warden contract	

Undertake research into Gypsy & Traveller accommodation	
Successfully deliver the Health & Wellbeing strategy	
Update the Derbyshire Waste Strategy	 on-going
Conduct private sector stock condition survey	
Work towards the introduction of a private sector leasing scheme	
Successfully introduce an Orchard system upgrade	 on-going
Undertake two new Dreamscheme Youth projects	 on-going
Work towards the introduction of a private sector leasing scheme	

3.4 Corporate Plan 2009/14 – 2014/15 - Action Plan Monitoring

The Action Plans detail our key actions for the year, which are broken down into quarters to help us monitor and manage our performance effectively.

These actions directly contribute to our outcomes identified in the Corporate Plan. They are essential if the Council is going to achieve its ambitions. Complementing these actions is a set of performance measures. Again, the achievement of the targets set against these performance indicators will tell us whether we are meeting outcomes and providing excellent services.

In some instance, proxy measures will be used. These are measures which are outside the Council's direct control but provide an indication of the 'overall health of the district.' For instance, monitoring the number of people who are in need of

social housing. The implementation of those policies that will have a positive impact on this, are likely to take place over a long period of time, so performance may not be measurable over a quarter or a year. Therefore, the status of proxy measures may suggest likely progress, while not specifically measuring a Council outcome.

The Housing & Environmental Services key performance indicators against Corporate Plan outcomes can be found at Appendix B

3.6 Operational Action Plan Monitoring

Local performance indicators and planned projects are in place to monitor and improve standards of service delivery across Housing & Environmental Services. See Appendix B, Section 3 for details

4.0 Key National, Regional & Local Strategies

There are a number of national, regional and local strategies which influence the work of the 'service area', some of which we need to respond to and others which we are involved in developing.

National/European

- Localism Act 2011 – Establishes new regulations around tenancies, allocations and homelessness, as well as the new Housing Revenue Account funding arrangements.
- TSA Regulatory Framework – Sets out the standards, as a landlord, we must adhere to in terms of opportunity for tenant involvement and quality standards.
- Welfare Reform Act 2012 – The Act provides for the introduction of a “Universal Credit” to replace a range of existing means-tested benefits and tax credits for people of working age – starts 2013. Also includes proposals to restrict Housing Benefit entitlement for social housing tenants whose accommodation is larger than they need.
- European Landfill Directive (99/31/EC) – was implemented in June 2002.
- Energy Bill 2010/11 – designed to provide a step change in the provision of energy efficiency – includes “Green Deal.”
- Laying the Foundations for Housing: A Housing Strategy for England (November 2011) - sets out the actions the government proposes to support communities, local authorities and developers to get England building to meet housing needs. Includes measures to build new homes as well as making the best use of the existing housing stock.
- Environmental Protection Act 1990.
- Hazardous Waste Regulations.
- Controlled Waste Regulations 2012.
- EU Waste Framework Directive.
- The Waste (England & Wales) Regulations 2011.
- Better Regulation Agenda.
- National Planning Policy Framework.
- Home Energy Conservation Act 1995 (HECA).
- Mobile Homes Bill 2013.

Regional

- Derbyshire Accommodation Support Team – Sets out the programme for funding, planning and monitoring of housing-related support services.
- Derbyshire Health & Wellbeing Strategy.
- Derbyshire Waste Strategy 2006.

Local

- Housing Strategy 2009/14 – Sets out the District's strategic housing priorities.
- Homelessness Prevention Strategy 2013/2018 – Sets out the District's actions for homelessness provision and prevention.
- Private Sector Renewal Policy 2008 – Sets out the Council's policy for improving the quality and accessibility of the private housing.
- Affordable Warmth Strategy 2008– Sets out how the Council will effectively tackle fuel poverty.
Empty Homes Strategy 2012/17 –sets out the Council's approach to reducing the number of long-term empty properties.
- Guidance to Delivering Affordable Housing – 2008 – sets out the Council's approach to delivering affordable housing across the District.
- Private Sector Enforcement Policy 2007 – Sets out the Council's approach to housing enforcement in relation to residential premises.
- Tenancy Strategy 2012.
- Contaminated Land Strategy.

5.0 Partnerships.

The process set out in the Council's Partnership Policy has been followed. Our significant partnerships are summarised below:

Partnership	Main purpose
District Wide Choice Based Lettings Scheme	Provide a common housing register for the District.
Derbyshire Housing Aid	Provide a range of housing advice and support services, including debt management.
Careline Consortium	A county wide call monitoring service for Supporting People funded and private clients across Derbyshire.
LEAP (Local Energy Area Partnership)	Provide advice and guidance on a range of carbon reduction initiatives.
HIA (Home Improvement Agency)	Provide support to vulnerable households to improve house conditions.
Waste Processing - Biffa	Provide a range of waste processing services.
Waste Processing – Vital Earth	Provide a range of waste processing services.
Derbyshire Traveller Issues Working Group	Co-ordinating a County wide approach to dealing with Gypsies and Travellers.
Derbyshire Accommodation &	Supporting the housing needs of vulnerable

Support Team	people.
EEM (Efficiency East Midlands) Procurement Group	Provide services and support for Social Housing.
Association of Retained Council Housing Ltd (ARCH)	Representing the interests of stockholding landlords and their tenants.
P3 Charity	Supplying additional housing provision for people defined as homeless.

6.0 Consultation & Communication

We have a structured approach to consultation with our tenants and customers. Where a policy is to be reviewed or service to be restructured we will always consult with our customers to obtain feedback and experiences of current services. This may take the form of project boards or one day workshops.

A summary of the proposed consultation and publicity /communication campaigns planned for 2014/15 can be found at Appendix C.

7.0 Service Review / Transformation Programme

In order for Housing & Environmental Services to positively meet the challenges facing the Council, it will create and develop innovative solutions which will help deliver the outcomes communities need and want at a cost that the Council can afford.

The Service has achieved over £400k annual savings to the General Fund over recent without there being a significant decline in service levels and in some areas there has been a marked improvement in those levels e.g. recycling provision, more efficient working, etc..

A further review of service is scheduled for 2014/15 which will focus on operational service delivery as seek to deliver additional savings.

8.0 Managing Risks

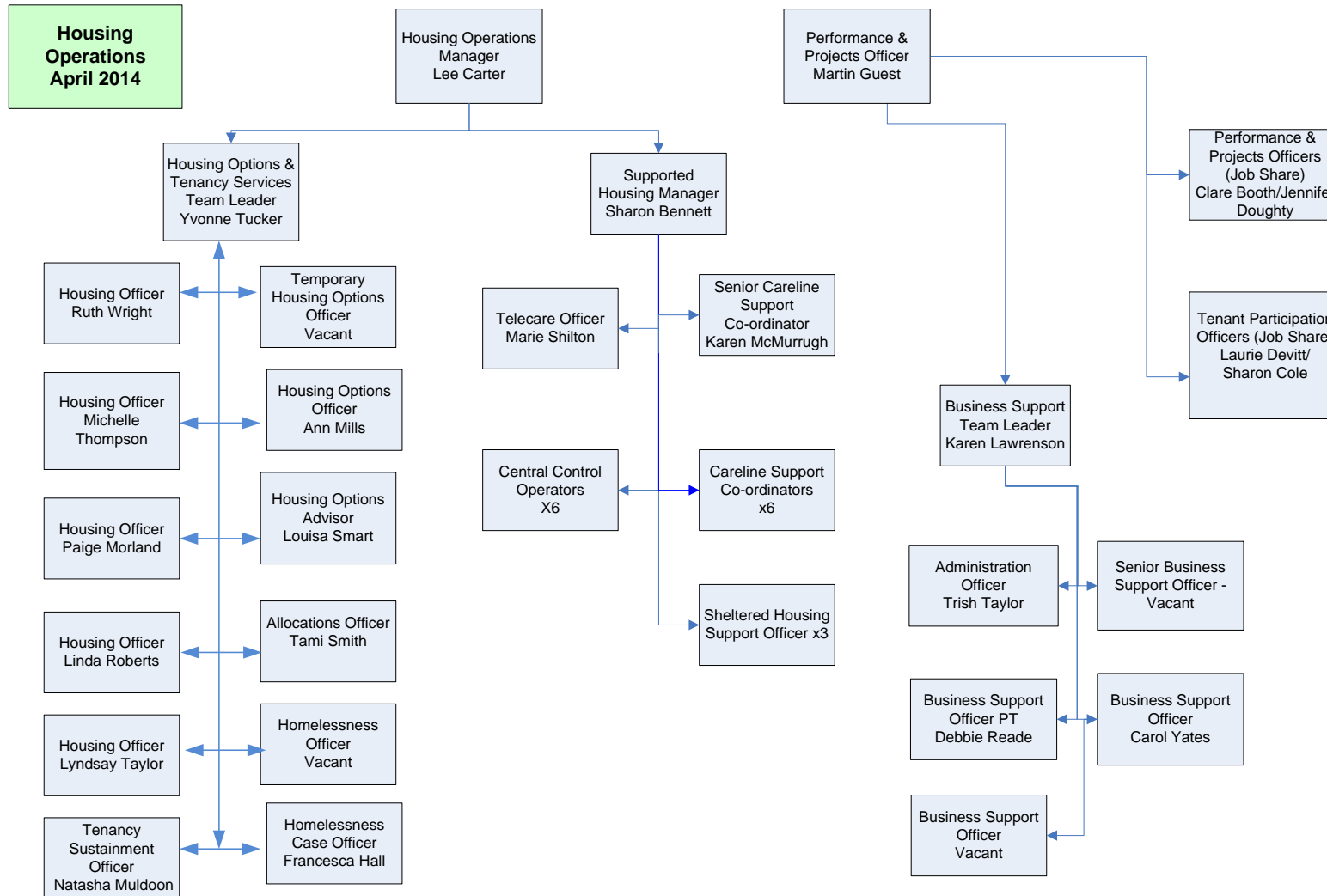
The process set out in the Council's Risk Management Strategy has been followed. The risk registers can be found at Appendix D.

9.0 Monitoring and Review

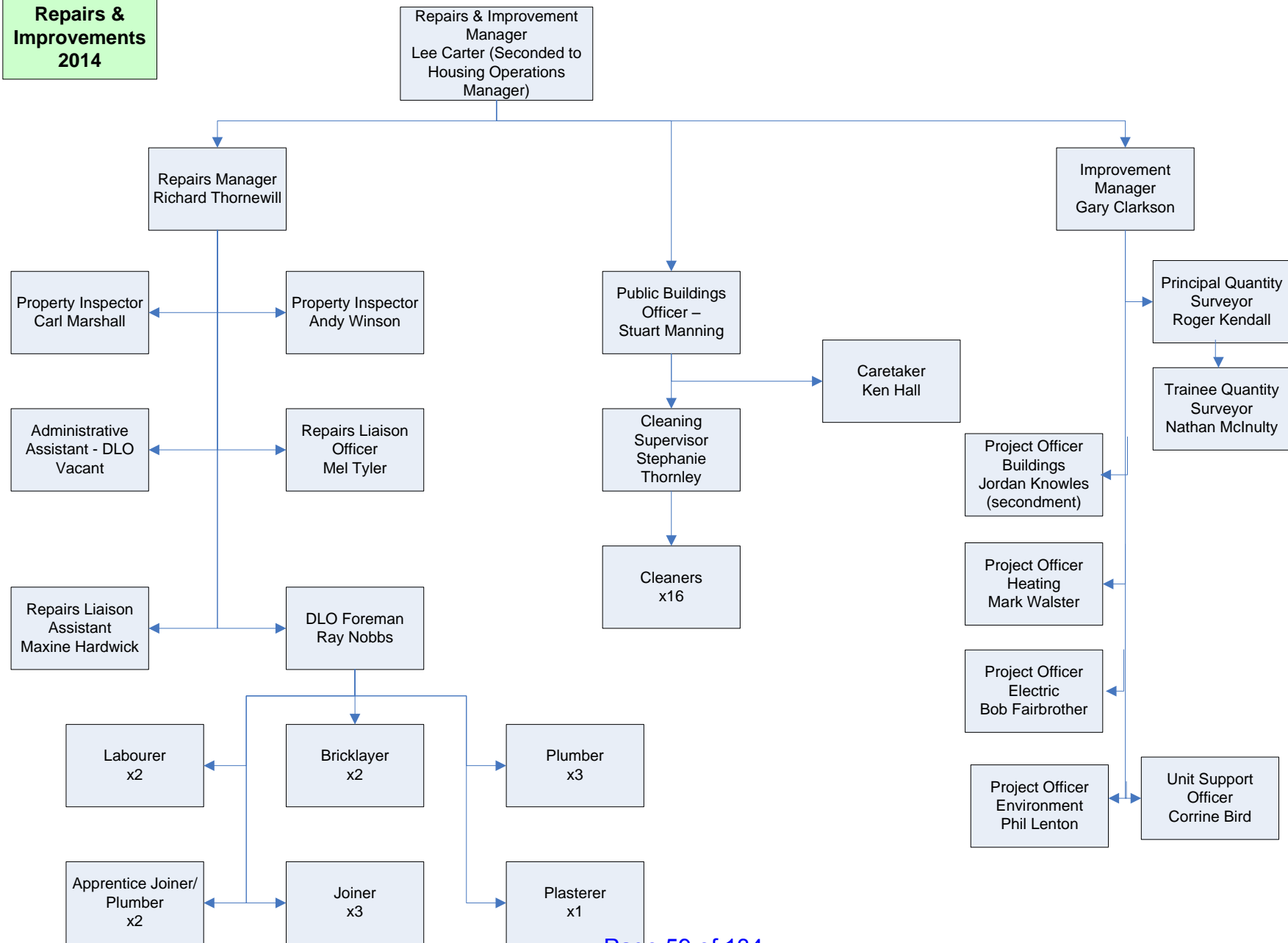
This Service Plan will be monitored on a quarterly basis as part of the Council's Performance Management Framework and will be used throughout the year to manage service delivery.

Organisation Charts

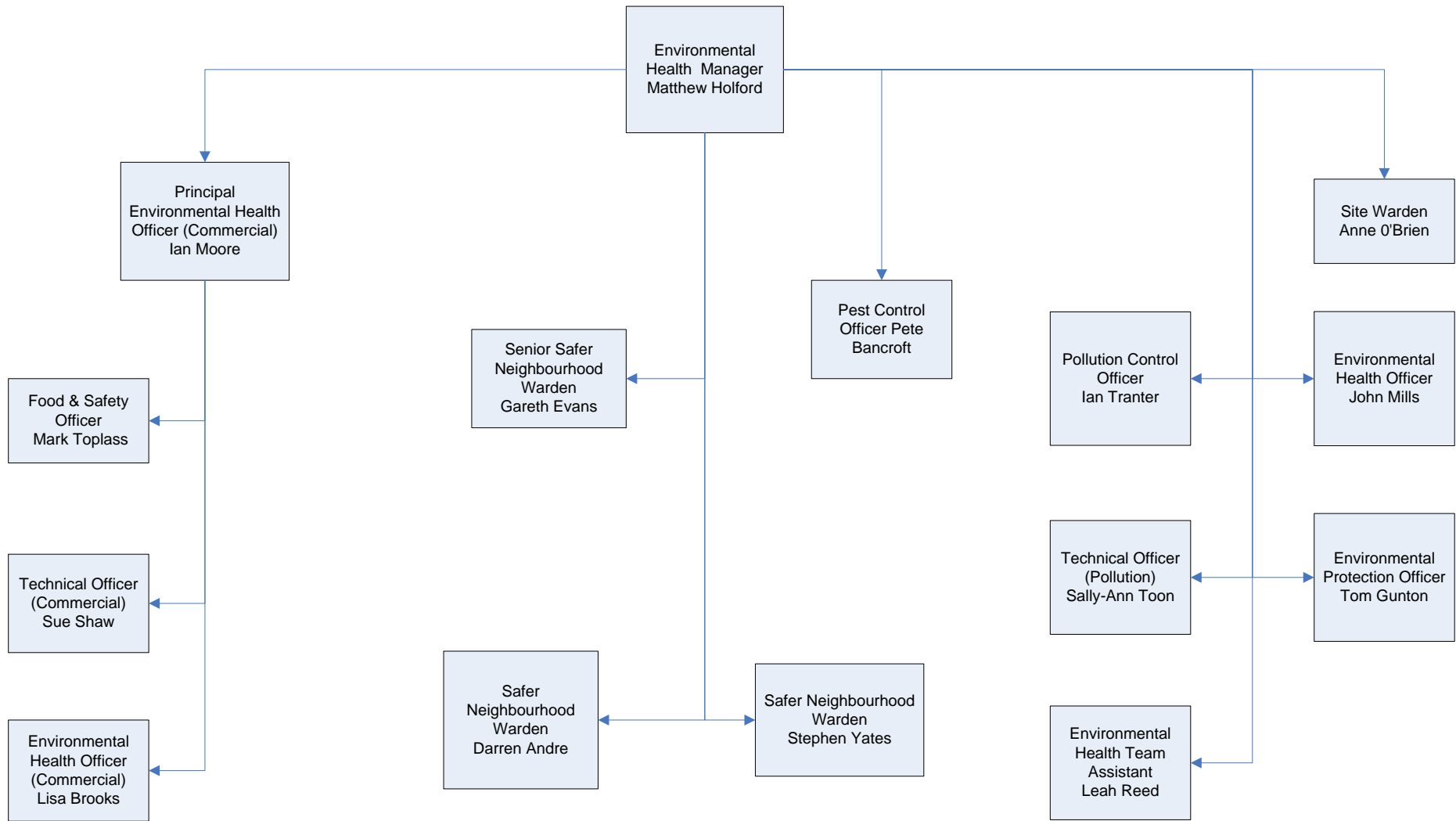
Appendix A

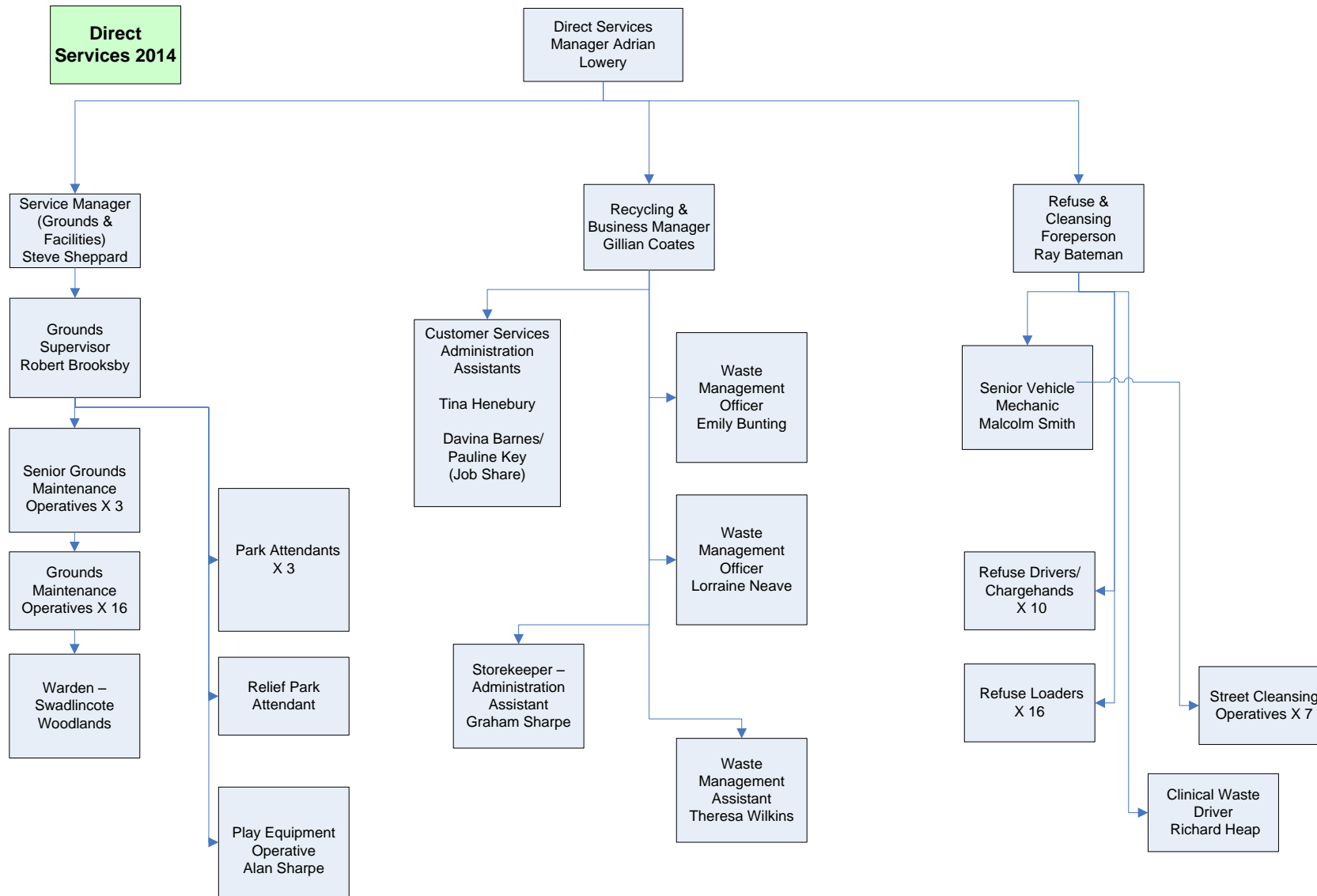


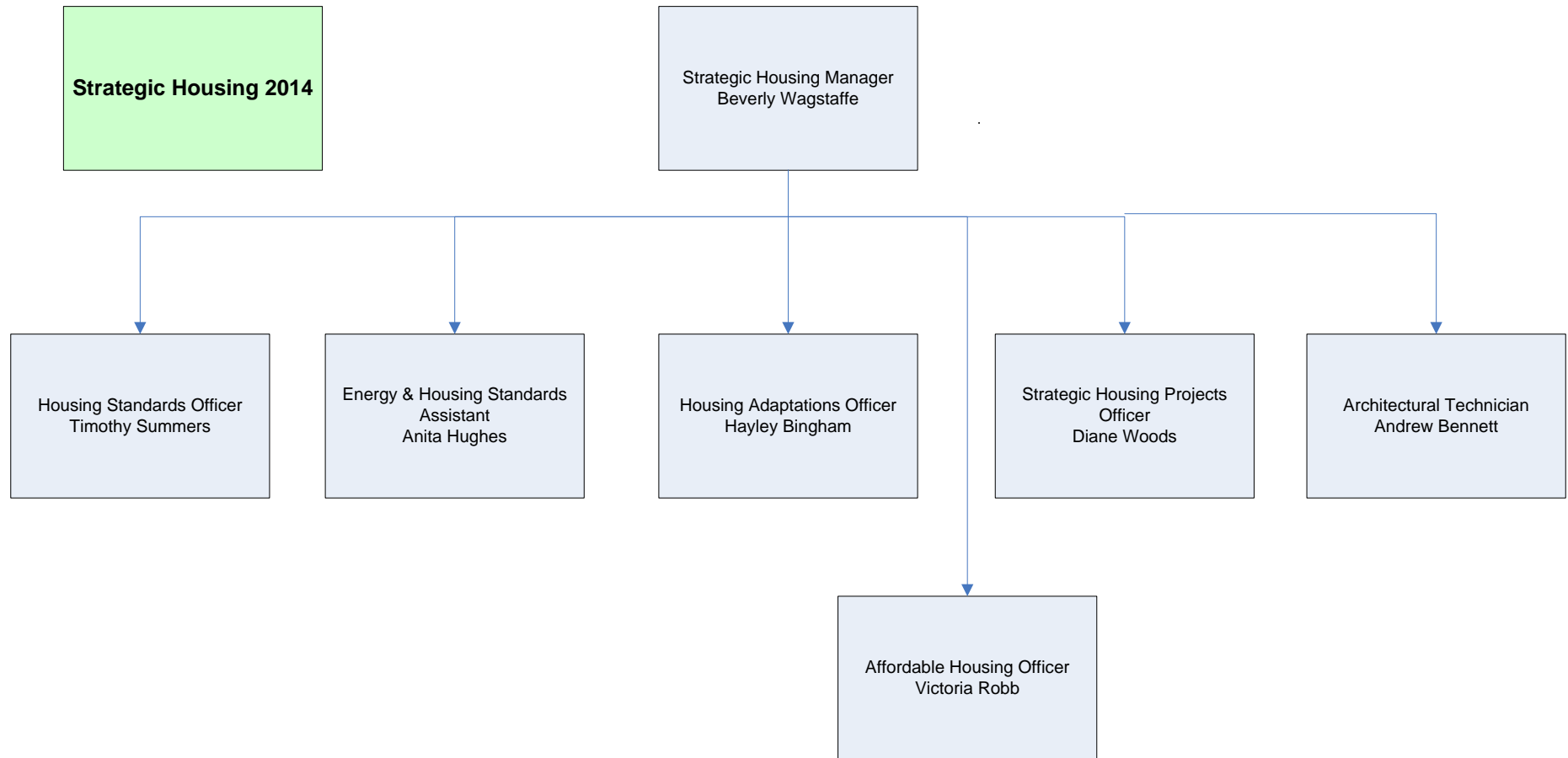
Repairs & Improvements 2014



Environmental Services 2014







Key Performance

Appendix B

Section 1: Corporate Performance measures

Theme: Safe & Secure

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 01 Number of homes vacant for more than 6 months	Strategic Housing Manager	298		344			344
SM 02 Number of affordable homes delivered (gross) (proxy measure only)	Strategic Housing Manager	11					40
SM 03 Average time (in working days) taken to re-let local authority homes	Housing Operations Manager	27.3	21	21	21	21	21
SM 04 % of repairs carried out 'first time' by the Council's DSO	Housing repairs & Improvements Manager	99.6%	95%	95%	95%	95%	95%

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 05 Number of homeless presentations (proxy measure only)	Housing Operations Manager	185					(Proxy measure only)
SM 06 Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation	Housing Operations Manager	3.3 weeks	3	3	3	3	3
SM 07 Number of new completed applications to join the Housing Register (proxy measure only)	Housing Operations Manager	768					(Proxy measure only)
SM 08 Number of households on the Housing Register (proxy measure only)	Housing Operations Manager	1980					(Proxy measure only)
SM 09 Effectiveness of local authority actions to reduce incidents of fly tipping	Environmental Health Manager	Effective Grade 2	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better
SM 14 Increase the proportion of premises that meet the Food Rating Scheme of 5 Stars	Environmental Health Manager	75.7%	>70%	>70%	>70%	>70%	>70%
SM 15 Reduce the proportion of premises that meet the Food Rating Scheme of 0 to 2 Stars	Environmental Health Manager	4.5%	<5%	<5%	<5%	<5%	<5%

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 16 Improved street and environmental cleanliness in terms of litter, detritus, dog fouling and weeds to above grade C as defined in the Code of Practice for Litter and Refuse	Direct Services Manager	94%	n/a	n/a	n/a	96%	96%
SM17 % of environmental disputes improved based on customer feedback	Environmental Health Manager	New	>75%	>75%	>75%	>75%	>75%

Theme: Sustainable Growth & Opportunity

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
GM 03 Household waste collected per head of population (in Kgs)	Direct Services Manager	503.75	130	130	125	125	510
GM 04 Percentage of all collected waste recycled and composted	Direct Services Manager	48.1	51%	51%	49%	49%	50%
NEW Percentage of kerbside collected household waste recycled and composted	Direct Services Manager	New	51.22%	52.6%	52.7	51.6%	52%

Theme: Lifestyle Choices

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
LM 07 - Energy Efficiency- average SAP (2009) rating of Council housing stock	Housing Repairs & Improvements Manager	62	62	62	62	62	62
LM 08 - Reduction in energy consumption from the Council's own operational centres	Environmental Health Manager	1.5% (kWh per m2)/75 MW increase (estimated)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	25mw (7.7 tonnes CO2e)

Section 2: Corporate Projects and their tasks

Theme: Safe & Secure

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 01 Facilitate new affordable housing for people unable to access market housing. (SO 1)	Strategic Housing Manager	Submit Caravan Licensing Scheme Report to Committee	Report to Committee on Phase 2 of the council housing new build Report to committee on the Private Sector Stock Conditions Survey	Draft Supplementary Planning Document	Finalise and approve SPD Guide
SP 02 Improve the condition of the current housing stock. (SO 1)	Improvements Manager		Accelerated improvements programmes in 2014/15 to cover the shortfall in properties from the 2013/14 programme. Monitored through half year reports.	.	Accelerated improvements programmes in 2014/15 to cover the shortfall in properties from the 2013/14 programme. Monitored through half year reports.

<p>SP 03 Enabling vulnerable people to remain in their own home for longer.</p>	<p>Housing Operations Manager/ Strategic Housing Manager</p>	<p>Draft the Marketing Strategy for Careline Implement the new adaptations policy for the Council Sector</p>	<p>Complete and begin implementation of the Marketing Strategy for Careline</p>	<p>Continue implementation of the Marketing Strategy for Careline.</p>	<p>Measure and report on the success of the Marketing Strategy for Careline</p>
<p>SP 04 - Revise the standards of the environmental health service based on national best practice and the demands of local stakeholders.</p>	<p>Environmental Manager</p>	<p>Complete an assessment to determine the measures of national best practice.</p>	<p>Develop a consultation plan and appropriate consultation material.</p>	<p>Undertake consultation. Analyse feedback.</p>	<p>Amend all environmental health operational procedures to reflect the consultation outcomes.</p>

Theme: Lifestyle Choices

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 05 Reduce the number of vulnerable households experiencing fuel poverty.	Strategic Housing Manager/	Present the Affordable Warmth Strategy to Committee	None	Provide energy efficiency options to vulnerable households	None
	Improvements Manager	Review the new External Wall Funding for solid wall properties through the Green Deal which is now available until the end of June 2014.	Re-visit photovoltaic viability	None	None
LP 06 - Deliver continuous improvement of the Council's environmental performance, through ongoing accreditation to ISO 14001	Environmental Health Manager	Hold annual senior management review of EMS performance.	On-going programme of EMS activities. Delivery of internal audits and progression of Non Conformance Reports to close out.	Prepare and deliver reaccreditation to ISO14001 through SGS external environmental audit.	On-going programme of EMS activities. Delivery of internal audits and progression of Non Conformance Reports to close out.

Theme: Sustainable Growth & Opportunity

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 04 - Regulate businesses in a way which promotes success for South Derbyshire's economy, as well as continuing to provide public protection	Environmental Health Manager	Deliver a health and safety advisory service for businesses across Derbyshire and Nottinghamshire on behalf of the Local Enterprise Partnership.	Complete an evaluation of the D2N2 health and safety advisory service including client feedback, case studies and a summary report for the LEP.	Revise the Environmental Health enforcement policy to include the provisions of the Regulators Code.	Amend all environmental health and operational procedures to reflect the provisions of the Regulators Code and the Better Business for All Pledge of Support. Support actions arising from the D2N2 "Better Business for All" regional steering group. Complete a BRDO outcomes and impacts review and develop an action plan to implement the findings of the review

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 05 - Review the commercial waste service and analyse the potential for development	Direct Services Manager	Establish capacity for expansion within current resources. Establish potential market for Commercial waste collections.	Review, benchmark and restructure pricing schedules. Complete initial business case	Explore marketing opportunities and develop marketing approach. Complete business case	Implement expansion of commercial waste collections - dependent on outcome of business case.
GP 06 - Deliver the key actions contained within the Contaminated Land Inspection Strategy	Environmental Health Manager	Publish the Q1 contaminated land inspection report.	Publish the Q2 contaminated land inspection report.	Publish the Q3 contaminated land inspection report, including progress to plan on the ACUMEN landfill project Complete 3 Phase I studies of high priority sites.	Publish the Q4 contaminated land inspection report, including progress to plan on the ACUMEN landfill project Complete 4 Phase I studies of high priority sites

Section 3: Housing Services Local PIs

Description	13/14 Actual	13/14 Target	14/15 Target
Average time taken to input completed application forms	8.8 days	10 days	10 days
Correspondence answered within 10 working days	92.6%	95%	95%
% of properties accepted on first offer (New Indicator)	n/a	n/a	Monitor Only
Average time (in working days) to re-let local authority homes (including major voids)	n/a	n/a	Monitor Only
Number of households living in Temporary Accommodation (regardless of status). NOT CUMULATIVE	4	7	7
% of temporary accommodation where B&B arrears have been recovered	65%	Proxy Measure Only	65%
Average length of time to make a Homelessness decision (working days)	22.9 days	20	20
% of care-line calls answered within 30 seconds	98.1%	98%	98%
% of Telecare installations completed within 21 working days of receiving notification	99.3%	95%	95%
Satisfaction with moving in to your new home	92.8%	95%	95%
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings. (SNAPSHOT)	97.95%	99%	99%
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants. (SNAPSHOT)	2.55%	<2.5%	<2.5%
Rent arrears of current tenants exc FTA's (SNAPSHOT)	£167,290	<165,000	<165,000
Amount of former tenant arrears (SNAPSHOT)	£150,243	<95,000	<95,000
% of former tenant arrears collected (SNAPSHOT)	17.44%	>21%	>21%

Description	13/14 Actual	13/14 Target	14/15 Target
No of visits carried out to tenants in arrears with a view to resolving arrears to clear account	4944	6000 (500 visits per month or 1500 per quarter)	6000 (500 visits per month or 1500 per quarter)
Current Court Cost Arrears	£11,380	£8,000	£8,000
% of new lettings with a clear rent account at 12 weeks	60%	72%	72%
Current rent arrears for introductory tenants	£16,844	£7,000	£12,000
Average number of working days taken to complete initial Anti social behaviour assessment	1 days	1	2
% of initial Anti social behaviour assessments completed within 48 hours	100%	100%	95%
Average length of time to resolve Anti social behaviour cases	1.1 days	60 Days	25 Days
% of emergency repairs done at the DSO on a monthly basis	5.2%	10%	10%
% of emergency repairs completed on time	100%	99%	99%
% of urgent repairs completed on time	99.1%	98%	98%
% of routine repairs on time	97.3%	97%	97%
Tenant satisfaction with responsive maintenance	97.7%	95%	95%

Description	13/14 Actual	13/14 Target	14/15 Target
Percentage of local authority-owned non-decent dwelling	0%	0	0
Tenant satisfaction with Improvement schemes	98.73%	95%	95%
Longest (in days) outstanding property with no up to date gas certificate	81	0	0
% properties with a valid Annual Gas Safety Certificate (G15C0).	99.96%	100.0%	100.0%
Number of gas certificates that went 'out of time'	18	Proxy Measure Only	Proxy Measure Only
Tenant satisfaction with Annual Gas Safety Check.	100%	95%	95%
Tenant satisfaction with day to day gas repairs	97%	95%	95%
Tenant satisfaction with electrical maintenance	97%	95%	95%
% of electrical repairs issued as emergencies to contractor.	38.5%	Proxy Measure Only	Proxy Measure Only
% of emergency electrical repairs completed on time.	95.5%	99%	99%
% of 3 day electrical repairs completed on time.	93.9%	97%	97%
% of 9 day electrical repairs completed on time.	100%	99%	99%
% of 20 days electrical repairs completed on time.	92.4%	99%	99%
% of all electrical jobs completed on time.	94.2%	98%	98%
% of gas repairs issued as emergencies to contractor.	44.6%	Proxy Measure Only	Proxy Measure Only
% of emergency gas repairs completed on time	96.6%	99%	99%
% of 3 day gas repairs completed on time	95.3%	97%	97%
% of 9 day gas repairs completed on time	94.2%	99%	99%
% of 20 days gas repairs completed on time	89.7%	99%	99%
% of all gas jobs completed on time.	95.4%	98%	98%

Section 3: Strategic Housing Services Local

Description	13/14 Actual	13/14 Target	14/15 Target
Percentage of Housing Standards Service Requests responded to within 5 working days.	93%	N/A	90%
Average time taken in days to complete Housing Standards service requests	15 days	25 working days	25 working days
Council Adaptations - Average time taken from approval to completion for level access showers/stairlifts (new indicator)	n/a	n/a	8 weeks
Council Adaptations - Average time taken from valid referral to completion for extensive major works.(new indicator)	n/a	n/a	44 weeks
Private Adaptations - Average time taken from approval to completion for level access showers/stairlifts (new indicator)	n/a	n/a	8 weeks
Private Adaptations - Average time taken from valid referral to completion for extensive major works (new indicator)	n/a	n/a	44 weeks

Section 3: Environmental Services Local

Description	13/14 Actual	13/14 Target	14/15 Target
Waste & Composting collection complaints per 100,000 collections	21.1	23	20
Recycling collection complaints per 100,000 collections.	4.5	N/A	9
Average speed of response to Environmental Health service requests (in days) not including planning applications.	3 days	2.1 days	3 days
Average time taken in days to complete Environmental Health service requests.	24 days	25 days	25 days
Press Releases generated promoting Housing & Environmental Health services.	18	12	12
Number of all planning applications assessed for their potential environmental impact.	290	N/A	PROXY
% of planning applications deemed to have a potential negative environmental impact which are recommended for approval with appropriate conditions	99%	N/A	>95%
Number of targeted dog control patrols completed in areas identified as fouling hot spots	419	360	500
Number of Fixed Penalty Notices and warnings issued for dog control offences	0 FPNs 40 warnings	N/A	PROXY
% of inspections completed in accordance with the Commercial team and Environmental Permit Inspection Plans.	100%	N/A	100%
Number of new businesses provided with free consultation advice at start up	42	N/A	PROXY
% of Temporary Events which are staged with no resulting noise	98%	N/A	>95%
Average time taken to remove illegal traveller encampments on SDDC owned land	47 days (1 case)	N/A	10 days
Business satisfaction with regulatory services.	100%	N/A	98%

Section 3: Housing & Environmental Services Local Projects and their tasks and measures

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Undertake review of the void procedure	Housing Operations Manager	Baseline existing performance	Introduce new allocations policy	Review performance and compile action plan, if improvements required	Review performance over the previous year.
Introduce the changes following the implementation of the revised Allocations Policy	Housing Operations Manager	Run scenario testing on IT systems	Review training refresher for staff	Review impact of new policy	Produce report on impact of new policy
Develop and implement the Careline Marketing Strategy	Housing Operations Manager	Formulate draft strategy	Agree final strategy and implement actions	Produce performance statistics showing impact of new strategy	Produce report on impact of new strategy
Refresh the arrears policy and drive arrears in the direction of 1% of rent debit	Housing Operations Manager	Undertake induction of new HO	Have weekly meetings with all HO to review rent arrears	Review need for additional/alternative collection methods	Produce report showing achievements
Refresh all Housing Operations Procedures	Housing Operations Manager	List all current procedures and identify 'missing' ones and those in need of rewrite.	Produce action plan for updates	Rewrite and draft new procedures	Produce report showing progress
Implement new easy read tenancy agreement by	Housing Operations Manager	New tenancy agreement written	Translate into easy read	Implement	Undertake satisfaction survey

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Continue to progress resilience agreement issue with NWLDC	Environmental Health Manager	N/A	Agree with NWLDC possible specific parts of the service for the resilience agreement	Sign resilience agreement	N/A
Resolve remaining glitches with mobile working processes	Environmental Health Manager	Produce an error report to identify current problems with the implementation of mobile working			

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
New Build Programme. Continue to assist with progress of phase 1 and development of phase 2	Director of Service	Review Phase 1 budget. Support HCA bid for grant for 10 units.	Undertake HRA Business Plan	Development of Phase 2 programme.	
Full review of Housing Strategy.	Strategic Housing Manager			Consult on draft Housing Strategy	Finalise Strategy and report to Committee
Derby HMA Liaison. Continue to ensure close working with Derby City Homes and Amber Valley	Strategic Housing Manager		Re-establish the Derbyshire Housing Strategy group		
Continue to deliver and implement Empty Homes strategy	Strategic Housing Manager	Monitor Long-term empty homes	Monitor Long-term empty homes	Monitor Long-term empty homes	Monitor Long-term empty homes
District Level SHMA. Deliver this secondary piece of research following on from sub-regional and report to committee	Strategic Housing Manager		Finalise local needs study and publish outcome		

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task/ Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Caravan licensing and charging scheme. Agree proposed scheme via Committee by end of April 2014 and implement throughout the year.	Strategic Housing Manager	Agree draft charging policy.	Consult and Finalise Charging Policy.		Implement from 1 st April 2015
Disabled facilities grants and public sector adaptations. For routine level access showers and stair lifts need to target a timescale of 8 weeks from approval. Target for assessment stage 4 weeks.	Strategic Housing Manager	Review Public Sector Adaptations process and report to Committee	Agree principles of a Framework Agreement for Level Access Showers	Implement a new Framework Agreement for delivery of Level Access Showers	
Home Improvement Agency, ensure smooth transition to new arrangements	Strategic Housing Manager	On-going			
Private sector renewal policy. New policy to follow on from Private Sector Stock Condition report	Strategic Housing Manager			Draft Private Sector Policy considered by Committee	New Private Sector Policy published.

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Deliver drive CPC training by July 2014	Direct Services Manager	Complete three CPC training sessions.	Conclude training sessions/Check all drivers have Driver qualification cards	Arrange on-going CPC for future years	N/A
Reintroduce vehicle tracking	Direct Services Manager	Organise demonstration from existing supplier and at least two other suppliers.	Prepare business plan for entire fleet	Dependant on decision following submission of business plan	
Progress annualised hours in grounds with Unison following consultation with HR	Direct Services Manager	Arrange meeting with HR agree approach to both UNISON and GMB	Submit proposals to Trade Unions.	Arrange for proposals to be discussed and submit final proposals to JNC	Implement contract changes for start of new leave year
Vehicle procurement needs. Review 2015 and beyond needs by June 2014	Direct Services Manager	Compile current and future fleet requirements from service areas.	Develop budgetary requirements and establish procurement routes. /commence procurement.	N/A	N/A
General policy and procedure file	Direct Services Manager	Allocate project/ determine standard approach	Complete 33% of policies/procedures into agreed format	Complete 33% of policies/procedures into agreed format	Complete 33% of policies/procedures into agreed format

Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Introduce 4 day waste collection working	Direct Services Manager	Draft proposals and outline collection rounds	Submit proposals to Trade Unions/staff for comment	Implement new collection rounds	N/A

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Introduce new Allocations Policy	Performance & Policy Manager	As above	As above	As above	As above
Introduce new Flexible and Secure Tenancy Agreement	Performance & Policy Manager	New Flexible tenancy agreement out to consultation with staff/residents.	New Flexible tenancy agreement goes live. Easy read flexible tenancy agreement produced.	New Secure tenancy agreement out to consultation with staff/residents.	New Secure tenancy agreement goes live. Easy read secure tenancy agreement goes live.
Scope out a business case for decorating scheme	Performance & Policy Manager	Business Case for decorating scheme produced.	Business Case to Committee if viable.	Implement new decorating scheme subject to Committee approval.	N/A
Scope out a business case for gardening scheme	Performance & Policy Manager	Business Case for gardening scheme produced.	Business Case to Committee if viable.	Implement new gardening scheme subject to Committee approval.	N/A
Scope out Investors in Excellence project for the wider service	Performance & Policy Manager	Meet with providers and agree services for inclusion in project.	Produce detailed project plan and set up project team.	Project commences.	Project continues.

Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Review Housing leaflets and tenants handbook	Performance & Policy Manager	Review of content of handbooks and leaflets.	Changes made and consultation with publications panel.	Approved by publications panel and produced.	N/A
Implement the new release of Orchard	Performance & Policy Manager	Meet with Orchard and Plan implementation of new release.	Implementation of new release.	N/A	N/A
Changes to Supported Housing across the district including Careline Consortium	Performance & Policy Manager	Look at opportunities to bring in support for Intensive HB for SDDC. Work with providers to support the continued provision of services across the district in line with DCC cuts to services.	Continue to support providers once details of the phase 2 consultation of DCC's cuts are announced. Look at implications of DCC's cuts on the provision of our supported housing provision.	Identify any changes to service provision following phase 2 consultation by DCC.	Implement any changes to service provision following phase 2 consultation by DCC.

Consultation & Communication

Appendix C

Proposed Consultation for 2014/15

Lead Officer	Detail	Purpose of consultation	Undertaken by	Survey Y/N	Date(s) when consultation will take place	Any input from Northgate? (if so provide details)
Performance and Policy	Quarterly performance and policy areas	To provide the Tenant led Performance & Scrutiny Panel with in depth information to allow them to scrutinise our services to ensure our services are high quality and of benefit to tenants	Performance & Projects Officer	N	Quarterly	No
Tenant Participation	Publications Panel	To review editions of the Housing News and Annual Report	Tenant Participation	N	Quarterly	No
Tenant Participation	Supported Housing Working Group	To consult on improvements to services to elderly and vulnerable people in South Derbyshire	Tenant Participation	N	Quarterly	No
Strategic Housing Manager	Park Homes fee charging policy	To agree upon the charges which are due to be implemented for Park Homes (permanent mobile homes) from 1st April 2015	Strategic Housing Manager	N	Quarter 2 2014/15	No

Lead Officer	Detail	Purpose to consultation	Undertaken by	Survey Y/N	Date(s) when consultation will take place	Any input from Northgate? (if so provide details)
Director of Housing and Environmental Services	HRA Business Plan	To involve residents in the production of a new HRA Business Plan.	Tenant Participation	N	Quarter 4 2014/15	No
Tenant Participation	Home Standard Panel	To consult on ongoing delivery of the repairs service, contracts and improvement initiatives	Tenant Participation	N	Quarterly	No
Environmental Health	Better regulation survey	To determine how the work of the Environmental Health service is valued by businesses within the context of maintaining a vibrant local business community.	Environmental Health	Y	Throughout the year	Analysis of survey online data
Performance and Policy	Leaseholder Management Survey	To consult with Leaseholders and other key stakeholders about the adoption of a Leaseholder Management Policy.	Tenant Participation	N	Quarter 1	No

Proposed Publicity / Communication Campaigns 2013/14

Please provide details of any promotional literature and marketing plans to be produced
(Include any new service launches such as opening of a new facility or delivery of a revised service)

Team	Task	Detail	Review / Update	Any input required from Northgate (if so please provide details)
Tenant Participation	Housing News	Promote service initiatives, ways to get involved and provide tenants with valuable information on their tenancies and properties	X3 per financial year	Graphic Designer to be involved in design stage and Print Room to co-ordinate external printing
Tenant Participation	Annual Report	Regulatory requirement to provide tenants with up to date performance information against the quality standards	September 2014	Graphic Designer to be involved in design stage and Print Room to co-ordinate external printing
Housing & Environmental Services	Press Releases	Generate 12 press releases promoting Housing & Environmental Health services.	Quarterly	Yes. Submission of press releases
Tenant Participation	Various participation activities	To publicise events such as the Gardening Competition, Dreamscheme events & Photography Competition	Quarterly	Yes. Design of publicity material and submission of press releases

Managing Risks

Appendix D

Risk Reference	Description	Inherent Risk Score	Residual Risk Score	Action Planned	By Whom	When
HS1	Loss of Homelessness Grant	Low	Low	Continue to lobby County Council colleagues to maintain the grant in future years.	Housing Operations Manager	Ongoing
HS2	Increase in the level of current tenant rent arrears	High	Medium	Performance management, target setting and adherence to collection procedure	Housing Operations Manager	Ongoing
ES1	Increase in fuel costs resulting in budget overspend	High	Medium	Ensure routes are fully optimised Monthly monitoring and reporting of actual spend against budget.	Direct Services Manager	Monthly
ES2	Suitability of House Waste for composting	Low	Low	Keep abreast of ongoing national discussions and maintain relations with partner contractors.	Direct Services Manager	Ongoing
HS3	Costs of Housing Enforcement	High	Medium	Adherence to procedures to ensure appropriate enforcement action is taken, recharge policy and explore framework agreement with contractors to reduce costs.	Housing Operations Manager	Ongoing
HS4	P3	Low	Low	Loss of temporary accommodation provided by P3and/or loss of support funding	Housing Operations Manager	On-going



**South
Derbyshire**
District Council

South Derbyshire District Council

**'Making South
Derbyshire a better place
to live, work and visit'**

Community and Planning Service Plan 2014-2015

March 2014 Version 1

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1.0 Introduction

This Service Plan brings together our priorities in relation to the Council's Corporate Plan 2009/14 and the Sustainable Community Strategy for South Derbyshire 2009/29

Our key priority outcomes in the Corporate Plan are:

- Developing economic and employment opportunities within the District
- Sustainable Planning
- Delivering a range of housing provision and services that address community requirements
- Safer communities
- Delivering community based recreational & cultural activities that promote a 'healthier lifestyle'

Our key priority outcomes in the Sustainable Community Strategy for South Derbyshire are:

- Adequate, appropriate and affordable housing for all, in well-served communities
- A robust and diverse economy, resistant to downturns and providing a strong base for sustainable growth
- Sustainable employment and support for people to access the skills required
- High quality development that minimises impact on the environment
- Improvements in the management of Open Space and local sites to benefit their value to people and wildlife.
- An increase in the percentage of people who feel South Derbyshire is an attractive place to live
- An increased number of people taking part in cultural activities
- The integration of all minorities into the wider community
- Reduced levels of crime and fear of crime
- To reduce the fear of crime and promote that South Derbyshire is a low crime area
- Increased levels of physical activity across communities

- Reduced levels of obesity
- Improved access to services for all and particularly older communities
- An enjoyable environment for children and young people in which they are able to achieve their potential

The Community and Planning Service will:

- Positively contribute towards Council policies and procedures in the delivery of services
- Deliver continuous improvements in the performance of the Council
- Ensure compliance with relevant legislation
- Have a 'customer focus' in what we do
- Ensure a widespread understanding of the Council's core values, key aims, priorities and relevant performance measures, and encourage participation in their development
- Ensure that data quality principles are applied in order to conduct its business effectively
- Support the Council's Investor's In People programme
- Encourage a positive health and safety culture

Director of Service: Stuart Batchelor

2.0 Scene Setting

2.1 Overview of the Service

Community and Planning Services play a key role in meeting the Council's strategic objectives for ensuring '**sustainable growth and opportunity**', improving '**lifestyle choices**' and enabling people to feel '**safe and secure**'.

As a result, this service area covers a number of services that directly impact on people and their communities, which are delivered by the following teams:

Cultural Services

- **Parks, Open Space & Cemeteries:** The Division has responsibility for the management of 3 urban parks covering an area of approximately 15 hectares, the 30 hectare Swadlincote Woodland Forest Park, public open space that currently occupies an area in the region of 60 hectares, 6 cemeteries, 11 football pitches, 8 allotment sites and large areas of common land. There is responsibility for the development of 47 equipped play areas.

The Unit also manages major public events including the Festival of Leisure, which attracts an estimated 10,000 people over a June weekend, and the switching on of the Christmas Lights in Swadlincote Town Centre.

- **Leisure Facilities:** Responsibility for the contracts that cover the management of the Green Bank Leisure Centre, Etwall Leisure Centre and Swadlincote Market plus responsibility for 2 directly managed village halls and Swadlincote Town Hall.
- **Land Drainage:** Responsibility for the Council's statutory and discretionary land drainage functions as Land Drainage Authority and ancillary services during flooding and for investigation after flooding events.
- **Rosliston Forestry Centre** is managed in partnership with the Forestry Commission and National Forest Company. It has attracted over £3 million in external funding over the past 12 years and now attracts around 180,000 daytime and overnight visitors.
- **Events:** The Unit leads or supports delivery of major public events including the Festival of Leisure, which attracts an estimated 10,000 people over a June weekend, the switching on of the Christmas Lights in Swadlincote Town Centre, Liberation Day, South Derbyshire Day, performances at the Glade and Pancake Races on The Delph.
- **Cultural Regeneration:** The Division is responsible for the Council's role in arts development and is embarking on a district wide programme of dance provision. The unit also supports Touring Theatre, Derbyshire Arts Partnership, arts performances at The Glade and the work of the People Express community arts group.
- **Environmental Education:** Based at Rosliston Forestry Centre the Environmental Education partnership between the Council, Rolls-Royce (£20,000 pa sponsors) and The National Forest Company aims to develop the knowledge, understanding and respect of the environment by young people and adults, in order to improve their quality of life and work towards a sustainable environment. In addition to hosting a plethora of school and other group visits at Rosliston the team also manage a wide variety of events, co-ordinate the District-wide Environmental Forum and Cultural Forum, lead on the local Forest School initiative and continue to deliver contracts for the Woodland Trust.

Communities

- **Community Safety:** The Crime and Disorder Act 1998 placed a duty on the Police and local authorities to work in partnership to develop and implement a strategy to reduce crime, anti-social behaviour and fear of crime. The Safer South Derbyshire Partnership includes these statutory agencies as well as the NHS, Fire and Rescue Service, Council for Voluntary Services (CVS), Probation, Connexions, Youth Offending Service and others. The Partnership's Support Team is based in the Division and is responsible for the delivery of the 2014-15 Partnership Plan, all of the priorities will be delivered in

accordance with the overarching principles as set out in the Derbyshire Strategic Threat & Risk Assessment. These are: -

- Reducing crime
 - Providing reassurance
 - Delivering value for money
 - Attacking criminality
 - Protecting the vulnerable
- The service also manages the Safer Neighbourhoods initiative, which coordinates 6 Safer Neighbourhood areas across the District and provides funding for local crime reduction projects.
 - Revenue support to the Voluntary and Community Sector: Revenue support is granted to nine organisations totalling over £220,000. The grants are managed through Service Level Agreements, which detail service and monitoring requirements. The detail of the Service Level Agreement is renewable annually, however the agreement to provide funding lasts for three years.
 - Community Partnership Scheme provides support and advice to the voluntary and community sector in relation to funding (e.g. funding sources, bid writing and funding strategy) and project development.
 - Neighbourhood Planning and Parish Plan support is provided by this Unit along with the development of volunteering across the Service.

Sport and Health Partnerships

- Sports Development: This involves developing an infrastructure through partnership working, to enable local people to become involved in sport as a vehicle for health improvement, social inclusion and community development. This is principally undertaken through the Councils membership of Derbyshire Sport and South Derbyshire Sport and partnership with the School Sport Partnership based at Granville School. The later Partnership now being managed by the Councils Sport and Health Team. The team has been very successful in developing activities for young people; this includes a football league, mobile skateboard park, climbing wall and laser equipment and Community Dance. Adult activity is also a key aspect of the service offering body mot's, a range of activities such as Nordic walking, jogging groups and 50+ activities in partnership. The team also manage and promote a coach education programme and support clubs with National Governing Bodies to generate more opportunities for the population of South Derbyshire.
- Play Development and Provision: Over 6500 participations are achieved annually, mainly through the Summer Holidays Playscheme where Parish Councils hire in a variety of themed sessions, including Extreme activities such as the Wheels Mobile, or mobile climbing wall.
- Health Development and Improvement: The Division leads on health promotion and improvement with respect to physical activity and has responsibility for GP Exercise Referral schemes, including the management of the Get Active In The Forest project which has engaged local people in a range of activities including walking, cycling, outdoor pursuits, archery and

environmental works across the District. It has received national accreditation for its work including the 2008 National Lottery Best Sports Project Award. In terms of events these include the National Forest Walking Festival, which will attract hundreds of participants to walks across South Derbyshire, the National Forest 10k Run and Healthier South Derbyshire Days. The team will also be managing and administering the Healthier Communities strategic partnership funding, and managing seven different contracts with the NHS.

- School Sport Partnership. The Unit is commissioned by the Primary and Secondary Schools in the District to deliver the school sport agenda. This includes sports competition, curriculum and extra curriculum activity, leadership and volunteering and teacher training.
- The South Derbyshire Village Game project also sits within the Sport and Health team. Working with and empowering local communities to come together to develop and implement sporting activities in our villages. This is a partnership with the Community Sports Trust.

Planning Services

- Preparing the statutory 'Local Plan', which sets the long-term growth strategy for South Derbyshire in the context of being one of the fastest growing areas in the country. This includes identifying how essential infrastructure will be provided and funded. Major planning reforms were introduced in March 2011 through the National Planning Policy Framework and the emergence of 'localism' meant that the policy team have consulted with local communities about shaping their neighbourhoods. The policy team also work closely with adjacent authorities in the wider Derby Housing Market Area on strategic issues such as housing, transport and the Green Belt.
- Commissioning and undertaking evidence needed to demonstrate the soundness of the Local Plan policies e.g. flood risk, sewerage, renewable energy, housing, retail and employment needs, transport modelling, land availability, sustainability appraisals and environmental assessments.
- Monitoring and reporting on development trends in the District
- Securing external capital and revenue 'growth funding' to unlock development in the District and develop an Infrastructure Development Plan to capture future developer contributions to support growth
- Providing policy advice on how to deal with large and/or contentious planning applications including advising on technical aspects of environmental impact assessments and habitat regulations assessments.
- Providing specialist advice and support in relation to 713 Listed Buildings and 22 Conservation Areas and on the quality of design of major proposals to secure design excellence.

- Operating modest repairs and improvement grant scheme for individual historic buildings in the District and, through the Partnership Scheme in Conservation Areas, Swadlincote Town Centre.
- Devising and project managing special projects such as town centre public realm improvements, which has levered in considerable finance from English Heritage, Derby & Derbyshire Economic Partnership (DDEP) and developers.
- Providing heritage services such as arranging open days for historic properties and supporting the Sharpes Pottery Museum.
- The Development Management team dealt with approximately 1100 planning applications in 2012/2013 and in 2013/14. The diverse nature of the District means that a wide variety of applications are received. Officers under the scheme of delegation determine approximately 90% of applications; the remainder are determined by Members at Planning Committee. Free informal advice is provided to developers and householders. Development Management also deals with planning appeals, of which there are around 30 received each year along with Tree Preservation Orders and also consents for works to trees.
- An average of 300 planning enforcement complaints regarding potential contravention of planning and associated legislation are investigated each year.
- In terms of Building Control, officers appraise schemes and monitor building works that require Building Regulation approval. The Building Control team dealt with 823 applications and 3783 Inspections in 2013/2014. This work is won in competition with Approved Inspectors in the private sector. The unit has continued to retain a high market share of business, whilst the downturn in the economy has affected fee income, revenues still remain buoyant.
- This unit also holds a register of work carried out under the Competent Persons Scheme, and a further register for work controlled by Approved Inspectors. The team has recently taken over responsibility for demolitions from Environmental Health Services in order to provide a seamless service to the customer. The unit is also responsible for the enforcement of Building Regulations. These functions are time consuming and regulatory and do not attract fees.
- The Building Control section deals with dangerous structures which in partnership with East Staffordshire Borough Council is now covered by a recently introduced out of hours service which delivers a continuous dangerous structures provision for both districts.
- The Building Control unit allocates street names and numbers, which in the past have been a non-fee generating function. From 1st April 2012 charges have been introduced for the service to cover costs incurred.

- The Service has the responsibility for coordinating the South Derbyshire Partnership including the development of the new Sustainable Community Strategy. Officers are key members of the Partnerships Theme Groups which are Health and Wellbeing, Sustainable Development and Safer Communities.

Other Partnerships

- The Service officers are key members of a number of partnerships that help deliver improvements to the community of South Derbyshire, for example the Positive Activities for Young People.

A copy of the Community and Planning organisation charts can be found at Appendix A

2.2 Workforce Information

Service Summary (Position as at 31 March 2014)

As at the 31 March 2014, there were 54.38 full time equivalents (FTEs) within Community & Planning Services

During 2013/14, 3.92 FTE days sickness was lost

Workforce priorities for 2014/15:

Workforce development and support is a key work area within the Community and Planning Service, a team culture with enthusiastic, customer orientated staff is key to maintaining a quality, value for money service.

An annual training and development plan is produced following Performance and Development Reviews and team building is continually supported. Some home working opportunities are provided and flexible working is considered crucial to motivate and engage high performing staff.

Succession planning is particularly important in the Planning / Building Control areas where experience and knowledge of the District is important to the continuing performance of this service.

2.3 Financial Information

Details of the Community and Planning budgets for 2014/15 are outlined below:

Revenue Budget 2014/15

Service area			£
Community Development			28,604
Cultural Services			942,138
Development & Building Control			150,255
Planning Policy			392,097
Communities			358,733
Sport & Health			168,963
Total Revenue			2,040,791

Capital Budget 2014/15

Melbourne Assembly Rooms – £250,000 project working with the Community Group to refurbish and redevelop the building. SDDC funding £125,000

Melbourne Sporting Partnership (Cockshut Lane Recreation Ground) – working with clubs from 3 sports to develop a pavilion, playing fields and play facilities costing £2,500,000. SDDC funding £1,000,000

Eureka Park – Heritage Lottery Fund refurbishment of the Park

Green Bank Leisure Centre –refurbishment and enhancement of community areas within the Centre, project cost £550,000. SDDC funds £120,000

Etwall Leisure Centre – a £400,000 project to provide refurbished tennis courts, provide dance/exercise studios and extend the fitness gym. SDDC funding £120,000

Property & Land Assets

Summary of Assets NBV by Service Committee as at 31 March 2013

Environmental and Development Services Committee

Land & Buildings	45,000
Plant / Vehicles / Equipment	643,891
Total	£688,891

Housing and Community Services Committee

Community	1,336,774
Land & Buildings	10,149,652
Total	11,486,425
Grand Total	£12,175,316

3.0 Service Performance

3.1 Key Achievements 2013/14

Corporate Plan Theme:

- Biggest ever National Forest Walking Festival staged in May with support from the National Forest Company, National Trust and many local groups and organisations.
- The Local Plan successfully advanced through consultation stages incorporating many community drop-in events. A submission document for Part 1 of the plan is envisaged for the summer of 2014.
- The Development Management unit collected over £355,330 in contributions for community infrastructure through Section 106 agreements during 2013/14 and successfully negotiated for future contributions for several millions more this year.

Corporate Plan Theme: Safe and Secure

- Funded 20 local Safer Neighbourhoods projects including; CCTV Cameras at Hilton, Lullington, Newhall, Overseal & Barrow, Property marking kits to Weston on Trent, youth activities in Etwall, and Aston, lighting at Gresley Old Hall, a community project at William Allitt School and security measures at community facilities in Netherseal and Aston .
- Set up and running Duke of Edinburgh Awards scheme in Woodville
- Held an event for International women's day, including a Breakfast Seminar with 4 inspirational speakers and a drop in event after with 18 different agencies.
- Developed a relationship with the Shout out group (disability support group), provided information to their members on hate crime and how to report it and delivered Hate Crime education sessions to Granville School Students.
- Visited all 4 secondary schools to promote healthy relationships and Domestic Violence services during national relationships week.
- 1 ASBO's obtained on prolific offenders & 7 young people successfully completed acceptable behaviour contracts.
- Set up a new Dove Valley Pub watch scheme and banned one individual from all pubs for New Year's Eve assault.
- Provided education sessions in Schools around internet safety & personal safety and promoted National Internet Safety Day.
- The ASB Officer along with the Police Youth Involvement Officer have revised the Restorative Disposal system locally to ensure all offenders have a

community payback element to their disposal. Since the changes were made in September 27 of 29 young offenders had not reoffended.

- Number plate security operations held in Etwall, Hilton and Church Gresley
- Assisted Melbourne Parish Council in launching new CCTV system
- Liberation Day - Another successful and busy Liberation Day held at the new venue of Green Bank Leisure Centre's sports hall. Over 350 over 65's were able to access the information on how to keep themselves safe and secure and enjoy the 50's themed event.
- 'Prison Me No Way' events funded and held at all 4 secondary schools, giving Year 11 students a taste of what prison life is like.
- £1000 funding secured from NHS to promote brighter biking with high visibility packs given out to young people in Overseal, Hilton, Hatton and Swadlincote.
- Funding secured from DCC to improve lighting in Eureka Park from footpath off Belmont Street. Lighting scheme installed Summer 2013
- Summer Vibe took place during the 6 week summer holidays, Activities were provided daily at 2pm in Newhall and Hilton, Over 300 young people attended the sessions.
- The Environmental Education Project achieved the Learning Outside the Classroom Quality Badge in March 2013, demonstrating the delivery of high quality and safe learning experiences – including safe use of tools and campfires with school groups.

Lifestyle Choice

- Securing significant investment into developing sports facilities at the Cockshut Lane site at Melbourne
- Starting work on a £550,000 refurbishment of Green Bank Leisure Centre
- Supporting design and feasibility into redevelopment of Leisure facilities at Chestnut Avenue
- Delivery of over £80,000 of improvements to facilities supporting children with disabilities at Rosliston Forestry Centre
- Completion of new toilet facilities at The Glade at Rosliston Forestry Centre
- Secured 2 grants from DEFRA for land drainage improvement schemes.
- Worked in partnership with County Council to upgrade Swadlincote Town Hall and use as a wedding venue.

- Started work on significant infrastructure improvements to Eureka Park further to Heritage Lottery funding.
 - New volunteers have been regularly participating at Eureka Park including residents from the P3 Hostel
 - Green Flag retained at Maurice Lea Memorial Park for the sixth consecutive year
 - Conservation volunteering projects at Swadlincote Woodlands and Coton Local Nature Reserve have delivered in excess of 280 volunteer days
 - 80 new trees have been planted in the urban Parks with funding assistance from The National Forest Company.
 - Successful bid to Sport England through a Community Sport Activation Fund Project that has secured £144,000 into this project over three years.
 - Playscheme achieved over 7,500 participations. Provisions included a Human table football, Wacky SportsMobile, PlayMobile, WheelsMobile, Laser CombatMobile and the Climbing Wall.
 - National Play Day - over 2000 people came down to take part in a wide range of activities including mini- Olympics, environmental activities, soft play, Fire service and children's centre activities to name a few
 - Support of local community activity through the Village Games Project with a range of activities supported from Chair based exercise to village youth group support
 - Healthier South Derbyshire Day engaged over 40 providers and saw several hundred people engage in the event.
 - 7 contracts have been delivered on behalf of NHS Derbyshire County. This has been £120,000, with an additional amount of over £29,000 being allocated to local Voluntary and Community sector groups to deliver a range of health and wellbeing initiatives to the local community.
 - A Pilot of Health Checks delivered on behalf of the NHS in South Derbyshire has been rolled out in the Hilton and Etwall areas of the District and have been fully booked over the initial 10 weeks. This pilot will hopefully lead onto some more commissioned work.
- Sports Awards- nominations for every category.

3.2 Key Strengths

The original Leisure and Community Service undertook the Cultural Single Improvement Tool external assessment that scored the service as 'excellent'. The areas identified as particular strengths were, partnership working, community engagement, leadership, strategy and policy.

These are also strengths within the Planning service and when combined as one service has provided a committed and flexible team with right blend of skills including essential specialist areas such as community development, event management, conservation, urban design and sustainability appraisal.

In terms of the future development of the District a local strength is the established political and technical joint working arrangements within the wider Derby HMA.

3.3 Areas for Improvement

Work is continuing on fully integrating the diverse areas of work across the Service so that developers, businesses and communities are offered one joined up offer of support. Whilst service provision through leisure facilities has improved with the award of the management contract to Active Nation there is still significant progress to be made on the provision of quality facilities and marketing of the cultural offer.

More use of e-consultation and document management systems is a further practical improvement need.

3.4 Corporate Plan 2009/14 – 2014/15 - Action Plan Monitoring

The Action Plans detail our key actions for the year, which are broken down into quarters to help us monitor and manage our performance effectively.

These actions directly contribute to our outcomes identified in the Corporate Plan. They are essential if the Council is going to achieve its ambitions. Complementing these actions is a set of performance measures. Again, the achievement of the targets set against these performance measures will tell us whether we are meeting outcomes and providing excellent services.

In some instance, proxy measures will be used. These are measures which are outside the Council's direct control but provide an indication of the 'overall health of the district.'

For instance, the policies we have in put place to provide reduced services due to financial constraints or the implementation of those policies that will have positive impact on the area (such as the creation of employment opportunities etc.)

Since these changes are likely to take place over a long period of time, performance may not be measurable over a quarter or a year. Therefore, the status of proxy measures may suggest likely progress, while not specifically measuring a Council outcome.

The Community and Planning key performance measures against Corporate Plan outcomes can be found at Appendix B

3.5 Operational Action Plan Monitoring

The year ahead for the Service will be a challenge around increasing income and maintaining current service levels.

The income generated by the Development and Building Control Service is crucial to the overall sustainability of the Council and providing an efficient and customer orientated service to developers, builders and businesses will result in increased planning and building regulation fees. Achieving higher fee income than 2013/14 will enable the Service to maintain its wide delivery of community based activity and thus promote the District as a place to live, work and visit.

In terms of the Services operational plans these are based around the delivery of partnership action plans in the areas of, Sport and Health, Community Safety, Environmental Education and Community Strategy. There will also be an increasing focus on the development of Neighbourhood Management and Engagement, resulting from the Localism Act.

4.0 Key National, Regional & Local Strategies

There are a number of national, regional and local strategies which influence the work of the 'service area', some of which we need to respond to and others which we are involved in developing.

National/European

- Habitats Directive 92/43/EEC – requires assessments of plans and policies which would be likely to affect habitats of European-wide importance (such as the River Mease)
- European Directive 2001/42/EC Strategic Environmental Assessment – requires assessments of plans and policies which would be likely to have significant effects on the environment
- National Planning Policy Framework – the new NPPF is still being interpreted and will be subject to development through case law in the coming months.
- Moving More Living More – The Physical Activity Olympic and Paralympic Legacy for the Nation February 2014
- Healthy Lives, Healthy People: A Call to action on obesity in England (October 2011)
- Choosing Health: Making healthy choices easier, Department for Health 2004
- A Sporting Habit for Life 2012-17 Sport England Strategy

Regional

- Derby, Derbyshire, Nottingham and Nottinghamshire Local Enterprise Partnership Proposal – an indicative strategy for the emerging local enterprise partnership which will take on some of the roles of the former East Midlands Development Agency in developing a dynamic economy.
- The National Forest Strategy – aims to create a major new wooded environment where new trees and woodlands make a significant contribution

to enriching landscapes and wildlife habitats; stimulating a new woodland-related economy; providing for recreation, tourism and community involvement; and contributing to global environmental objectives such as reducing carbon dioxide in the atmosphere.

- Derbyshire Partnership Forum - Derbyshire Sustainable Community Strategy – a plan which is shared by public and voluntary organisations across the county which aims to improve social, economic and environmental standards.
- Derbyshire Sport - Derbyshire Plan for Sport 2010/15 – a shared plan to increase participation and standards in sport and physical activity.
- Derbyshire Sport-Active Derbyshire Plan 2009-13
- Derbyshire Constabulary - Policing Plan – plan for Policing in the county which influences the work of the Safer South Derbyshire Partnership.
- Derbyshire Fire & Rescue Service Area Community Strategy and Action Plan – supports the Council's community safety work.
- Derbyshire Drug and Alcohol Team - Drug and Alcohol Strategy – supports the Council's substance misuse work.
- Derbyshire Community Safety Agreement – a joint commitment for reducing crime and anti social behaviour.
- Derbyshire Independent Living Strategy: Preventative Home Support for Older People
- The All Derbyshire (including Derby City) Mental Health Promotion Strategy

Local

- South Derbyshire Economic Development Strategy – aims to promote greater economic wellbeing in South Derbyshire, in order that it becomes a healthier, more prosperous and safer place to live with better jobs and prospects for local people and businesses.
- South Derbyshire Partnership - Sustainable Community Strategy - a plan which is shared by public, private and voluntary organisations across the district which aims to improve social, economic and environmental standards.
- South Derbyshire Local Plan 1998 – now time expired (2001) but parts still set out local policies on matters such as the Green Belt and settlement boundaries
- Better Design for South Derbyshire' – a guide for developers advising on standards of design the Council expects through planning applications

- 'Affordable Housing in South Derbyshire – A Guide to Delivery' – a guide for developers advising on the Council's approach to affordable housing contributions
- South Derbyshire Sport -Sport and Health Strategy for South Derbyshire 2011-16– the plan for the delivery of sport and physical activity which is shared by local public and voluntary sector partners
- Safer South Derbyshire Partnership Plan
- South Derbyshire CVS Strategic Plan
- South Derbyshire and South Dales Children and Young People Plan

5.0 Partnerships

The process set out in the Council's Partnership Policy has been followed. Our significant partnerships are summarised below:-

Partnership	Main purpose
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.
Safer South Derbyshire Partnership	Statutory partnership to reduce the level of crime and disorder
South Derbyshire Sport	Partnership of bodies having an interest in promoting sport and health in the District
Etwall Joint Management Committee	Partnership between SDDC, John Port School and County Council to operate the Leisure Centre.
National Forest and Beyond Partnership	Forestwide partnership to increase visitors to the area
South Derbyshire School Sport Partnership	Partnership approach to increasing sports participation by young people.
Rosliston Forestry Centre Executive	Partnership between SDDC and Forestry Commission to operate the Forestry Centre

6.0 Consultation & Communication

Consultation is a key part of our work and informs many of the services we deliver for the residents. A variety of methods to obtain information and comments are used, from questionnaires and phone calls to event debrief sessions and online surveys. Results are used to justify and improve work, which includes public and business events, our growth strategies as well as healthy activities and planning related sessions.

Communication is a high priority for our service. It is vital that services are marketed and achievements communicated to local communities and partners so

that all are aware of and use the many facilities, advice, sessions and events that are available. The service has strong links with partner agencies and this is evident in marketing processes which enables partners to promote themselves in service publicity and this system is reciprocated. Again, a variety of marketing tools are used, from posters and leaflets to costumed characters and affinity days, such as the recent event held at Derby County Football Club where the opportunity arose to further strengthen links with Derby City and promote and celebrate some of the many attractions that make South Derbyshire a better place to live, work and visit.

Significant media coverage is achieved across the local media for all the service areas including; Comic Relief/Local Plan/Swadlincote Woodlands/Airtime on Radio Derby/Liberation Day/National Forest Walking Festival/South Derbyshire Day

The Service is continuing to monitor all communications during the coming year. Marketing plans are being produced and updated for key areas and promotional literature is continually being reviewed and where appropriate given a 'corporate' identity.

A summary of the proposed consultation and publicity /communication campaigns planned for 2014/15 can be found at Appendix C.

7.0 Service Review / Transformation Programme

In order for Community and Planning to positively meet the challenges facing the Council, it will create and develop innovative solutions which will help deliver the outcomes communities need and want at a cost that the Council can afford.

A commitment within the Northgate Partnership ensured that all Service areas participated in an efficiency review covering all aspects of the service they deliver. The completed reviews resulted in detailed transformation proposals aimed at improving efficiency and delivering savings that could be delivered through the Partnership.

A second tranche of theme based and cross cutting reviews are now being explored, these are:

- Customer access and channel shift
- Electronic document storage and 'paper-lite'

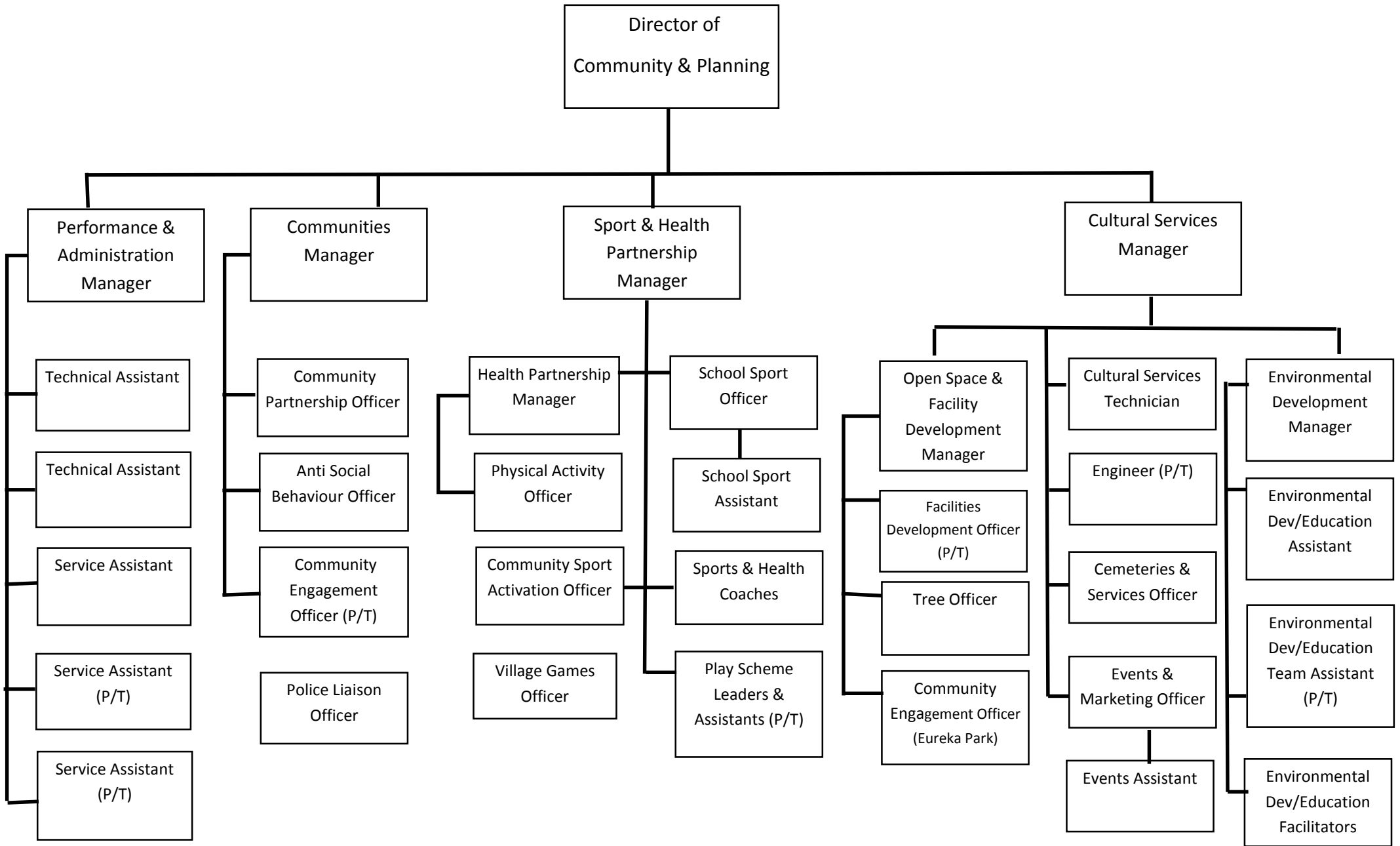
These reviews are being supported by additional and ongoing partnership activity in areas such as IT infrastructure improvements and analysis of current administrative support and functionality.

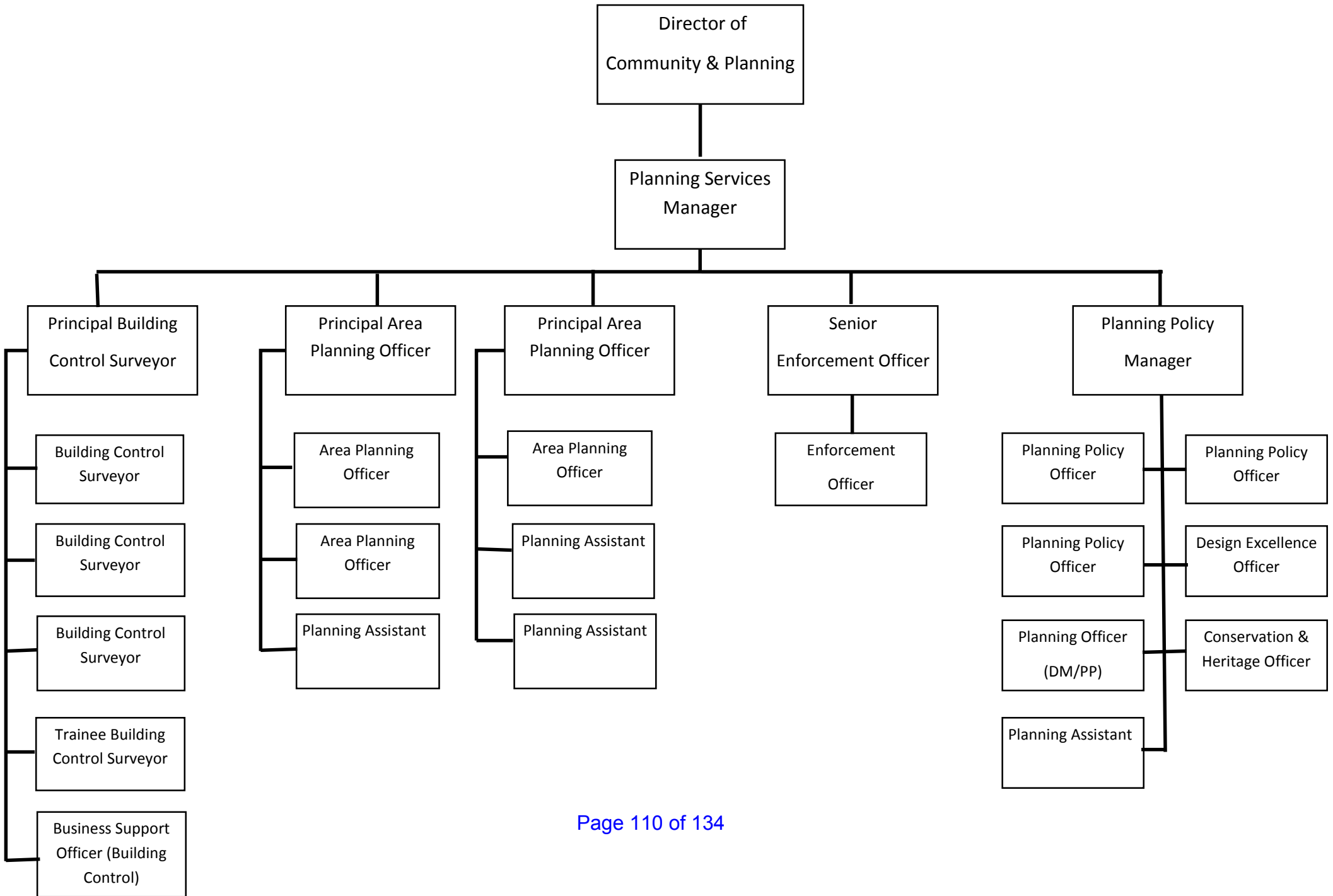
8.0 Managing Risks

The process set out in the Council's Risk Management Strategy has been followed. The risk registers can be found at Appendix D.

9.0 Monitoring and Review

This Service Plan will be monitored on a quarterly basis as part of the Council's Performance Management Framework and will be used throughout the year to manage service delivery.





Key Performance

Appendix B

Section 1: Performance measures

Theme: Sustainable Growth and Opportunity
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Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
GM 05 - Net additional commercial / employment floor space created (Proxy measure)	Planning Policy Manager	TBC	n/a	n/a	n/a	n/a	2.65hectares
GM 06 - Net additional homes provided (Proxy measure)	Planning Policy Manager	TBC	n/a	n/a	n/a	n/a	673
GM 07 - Speed of Planning applications	Planning Policy Manager	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
GM 08- Proportion of 'Quality' development	Planning Policy Manager	90.00%	n/a	n/a	n/a	n/a	90.00%

schemes delivered							
GM 09 - Satisfaction with the planning application process	Planning Policy Manager	80.00%	n/a	n/a	n/a	n/a	80.00%

Section 2: Projects and their tasks

Theme: Sustainable Growth and Opportunity

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 06 - Progress the South Derbyshire Local Plan	Planning Policy Manager	GP 06.1 - Complete pre-submission consultation on the Local Plan. Submit Local Plan to the Planning Inspectorate	GP 06.2 - Prepare for Local Plan examination - pre exam questions or meeting possible	GP 06.3 - Undertake Local Plan examination	GP 06.4 - Receive Inspectors Report confirming that South Derbyshire's Local Plan is sound
GP 07 - Supporting our communities in neighbourhood planning	Communities Manager	GP 07.1 -Support interested communities	GP 07.2 - Support interested communities	GP 07.3 - Promote process to Parishes and Neighbourhoods	GP 07.4 - Support interested communities

Key Performance

Appendix B

Section 1: Performance measures

Theme: Safe and Secure

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 10 - Reduce the number of Anti Social Behaviour (ASB) calls to service	Communities Manager	2845	710	710	710	710	2840
SM 11 - Number of acquisitive crime incidents per 1,000 population	Communities Manager	5.61	1.40	1.40	1.40	1.40	5.60
SM 12 - Reduce the proportion of people who feel unsafe when outside in their neighbourhood at night time	Communities Manager	n/a	n/a	n/a	n/a	n/a	TBC
SM 13 - Reduce the proportion of people who feel unsafe when they are alone in their home at night time	Communities Manager	n/a	n/a	n/a	n/a	n/a	TBC

Section 2: Projects and their tasks

Theme: Safe and Secure					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 06 - Work with Partners to ensure diversionary activities are being delivered in 'target' locations.	Communities Manager	SP 06.1 - Discuss holiday provision at PFY group, identify hotspot areas/ individuals and what activities are required	SP 06.2 - Commission and deliver activities for summer holidays	SP 06.3 - Evaluate Summer activities and identify if further sessions are required over Autumn term.	SP 06.4 - Liaise with police and partners to identify hotspot areas for spring half term.
SP 07 - Ensure 'Safer Neighbourhoods' funding is being used effectively to combat local crime and disorder issues	Communities Manager	SP 07 .1 - Identify local issues and work with community/partners to develop projects	SP 07.2 - Identify local issues and work with community/partners to develop projects	SP 07.3 - Identify local issues and work with community/partners to develop projects	SP 07.4 - Identify local issues and work with community/partners to develop projects
SP 08 - Work with our Partners and communities to reduce acquisitive crime across the District	Communities Manager	SP 08.1 - Liaise with SNT teams and CVS to programme in a Number plate and Property marking initiatives in each SNT area.	SP 08.2 - Publicise and deliver. Number plate and Property marking initiatives. Also react to any increase in non dwelling breaks.	SP 08.3 - Hold campaigns to raise awareness of Dark nights and christmas increases in thefts and Burglarys	SP 08.4 - Plan future operations for spring and summer period
SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	Communities Manager	SP 09.1 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.2 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.3 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.4 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB

Key Performance

Appendix B

Section 1: Performance measures

Theme: Lifestyle Choice							
Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
LM 01 - Adult participation in sport (Proxy measure)	Sport & Health Partnership Manager	36.00%	n/a	n/a	n/a	n/a	37.00%
LM 02 - Number of leisure centre participations	Cultural Services Manager	726054 TBC	183,328	183,328	183,328	183,328	733314 TBC
LM 03 - Number of sport, physical activity & health development participations	Sport & Health Partnership Manager	TBC	6,080	5,600	4,600	5,370	21,650
LM 04 - Number of play scheme participations	Sport & Health Partnership Manager	8,022	180	6,100	100	120	6,500
LM 05 - Number of cultural activity participations	Cultural Services Manager	TBC	1,600	1,500	1,700	1,700	6,500
LM 06 - Number of environmental learning activity participations	Cultural Services Manager	TBC	1,000	1,500	1,500	1,000	5,000

Section 2: Projects and their tasks

Theme: Lifestyle Choice

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 01 - Support local communities in delivering cultural events across the district	Cultural Services Manager	LP 01.1 - Deliver 4th South Derbyshire Day at DCFC, Festival of Leisure and Liberation Day and agree 2014/15 Event Programme	LP 01.2 - Deliver Glade In The Forest programme including 'Last Night of the Proms' and Play Day	LP 01.3 - Deliver Swadlincote Christmas Lights Switch On and support Melbourne event.	LP 01.4 - Deliver Pancake Races and agree 2015/16 programme
LP 02 - Deliver improved leisure facilities for the community	Cultural Services Manager	LP 02.1 - Commence refurbishment works for Green Bank Leisure Centre. Procure building works at Cockshut Lane Melbourne	LP 02.2 - Complete building works at Green Bank Leisure Centre. Carry out improvement works at Swadlincote Skate Park	LP 02.3 - Install outdoor gym at Newhall Park	LP 02.4 - Complete pitch works at Cockshut Lane and progressed building works

Section 2: Projects and their tasks (cont'd)

Theme: Lifestyle Choice					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 03 - To increase levels of participation in sport, health and physical activities	Sport & Health Partnership Manager	LP 03.1 - Continue to deliver the 'Igniting the Legacy' project. Deliver the NFWF. Delivery of summer of cycling events	LP 03.2 - Deliver summer play and sport schemes including the delivery of new provision of combat, mobile and Commonwealth Mobile. Delivery of summer of cycling events	LP 03.3 - Delivery of the igniting the legacy project. Delivery of the local sports awards. Produce a calendar of events for 2015	LP 03.4 - Produce a programme of activity linked to 2015 flagship sporting events. Deliver the Igniting the legacy project
LP 04 - Engage people in reducing their 'environmental impact.' through the Environmental Education and Open Spaces projects	Cultural Services Manager	LP 04.1- Deliver 4 conservation task days and 3 environmental events. Commence capital works at Eureka Park	LP 04.2 - Deliver 4 conservation task days and 2 environmental events. Retain Green Flag at Maurice Lea Memorial Park	LP 04.3 - Deliver tree planting activities in 3 parks, 4 conservation task days and 2 environmental events. Complete capital works at Eureka Park	LP 04.4 - Deliver 4 conservation task days, 1 Environmental Forum event and 3 environmental events. Submit Eureka Park Green Flag application.

Consultation & Communication

Appendix C

Proposed Consultation for 2014/15

Lead Officer	Detail	Purpose of consultation	Undertaken by	Survey Y/N	Date(s) when consultation will take place	Any input from Northgate? (if so provide details)
Communities	International Women's Day event	To promote local services aimed specifically at women	SSDP	N	Feb 2015	Printing of posters. PR.
Communities	Awareness raising sessions in schools	Visit schools to promote various campaigns including National Internet Safety Day, Personal Safety Day and Relationships Week.	SSDP	N	Various campaigns throughout the year	Printing. PR.
Communities	Safer Neighbourhood Meetings	Regular consultation take place quarterly at each of the six wards across the district, offering residents the opportunity to share their crime and disorder issues, help set priorities in their areas and give feedback on possible solutions suggested.	SSDP	N	Quarterly	No.
Communities	Neighbourhood Development Plans	To develop a Neighbourhood Plan for individual Parishes that will form part of the Local Plan.	Working with Parish councils and Planners	Y	When required	No.
Communities	Community Partnership Scheme	Consultation and evaluation of the service provided by the	In house	N	When required	No.

		Community Partnership scheme including organisational development and funding advice. This will help to identify areas of the district not adequately covered by the service and recognise communities that need additional capacity with support/development.				
Communities	Compact	Survey will be sent out to ascertain levels of familiarity with Compact	CVS	Y	Online	No.
Planning Policy	Local Plan Part 1	Further consultation may be required on Part 1, though it is entirely dependent on our examination which is expected to take place in September	In house	Yes	Quarter 3	Printing Support with media e.g. press releases Support on website and social media.
	Initial Consultation Local Plan Part 2	Consultation on Local Plan part 2 'Site and Settlement Boundaries'	In house	Yes	Quarter 2/3	Printing. Support with media e.g. press releases. Support on website and social media.
	Local List	Consultation on what should be included with South Derbyshire's Local List	In house	Yes	Quarter 3	Printing. Support with media, eg press releases. Support on website and social media.

Cultural Services	Leisure Facilities	for e.g. APSE, QUEST, Forestry Commission and National Forest Commission surveys. Consultation and evaluation will take place at all facilities to help benchmark the facilities and their services against others on a local and national level.	SDDC and partners	Y and N	Annually	No.
Cultural Services	Football Pitches	Questionnaire given out annually to check on satisfaction with pitches and booking service etc.	In house	Y	May/June	Printing.
Cultural Services	Open Spaces	Project specific consultation and community engagement using various media forms to reach a wide audience.	In house	Y	Postcards handed out in parks and project based work.	Support on website and social media. Printing. Graphic design. PR.
Cultural Services	Cemeteries	Questionnaires regarding service satisfaction are handed out as part of the burial pack for service users.	In house	Y	When service used	Printing.
Cultural Services	Cultural Events	The level of participation across communities at cultural events is needed to establish how successful an event is. Consultation will then take place on selected events to find out how they have heard about the event, where they have travelled	In house	Y	Programmed events	Printing. Social media. Campaign work.

		from, what they think about it and what improvements could be made to future events.				
Cultural Services – EEP	Environmental Forum	Forum members training needs identified through email and consultation event, and future programme activities based on results.	In house	Y	Quarterly	Email survey and participatory appraisal methods used at events.
Cultural Services – EEP	Free Tree Scheme	To gather information on people’s experience of the scheme and how they heard about it, where the trees will be planted, etc.	In house	Y	Oct/Nov	Survey as part of Free Tree Scheme online application.
Cultural Services – EEP	School visits	To gain feedback on school visits, ideas for future activities and measure impact.	In house	Y	Through year	Printing - Survey form given to every teacher who attends a school visit.
Cultural Services – EEP	Environmental Education events	To gain feedback on success of events and suggestions to follow up.	In house	Y	Through year	Printing - Survey forms available at most events; survey information collected at Wildlife Watch events.
Sport and Health	The National Forest Walking Festival	Both walkers and walk leaders will be consulted during the event to find out whether this project has worked in terms of attracting people to try	In house	Y	As part of event (18-30 May)	Printing evaluation forms.

		walking/joining walking groups/ increase their weekly exercise, whether they are a visitor, if/how long they stayed in the area in regards to secondary spend and to discover whether there are further links to be made with other community based walk groups and/or local authorities.				
Sport and Health	Active People Survey	Questions relating to physical activity are asked on an annual basis and help provide statistics for monitoring national indicators and local performance indicators, which will then suggest further work areas to develop.	Sport England	Y	Through year	No.
Sport and Health	School Holiday Activities	All young people who attend any of the provision provided by the Sport and Health Team will be consulted to find out whether they enjoyed the activity, where they heard about it, whether they are happy with the provision offered and what improvements can be made to future provision. This information will help evaluate	In house	Y	July/August	No.

		the existing provision and the results from the Youth and Junior Needs surveys.				
Sport and Health	Healthier South Derbyshire Events	Attendees will be asked what activities they currently attend and want to see available, whether they reach the 3 x 30 minutes of exercise per week, etc. This information will help to sign post people to more or new activities and look at the provision of existing activities against what people would like to see available. Schedule of events for 2014/15 still tbc.	In house	Y	Up to 3 per year	Design. Printing. PR. Support with web and social media.
Sport and Health	Junior and Youth Needs Survey	To ascertain updated version of junior and youth needs survey which was last conducted in 2008/9. To inform activity provision, etc.	In house/ partner support	Y	Summer 2014	PR. Survey monkey creation.

Proposed Publicity / Communication Campaigns 2014/15

Team	Task	Detail	Review / Update	Any input required from Northgate (if so please provide details)
Communities	Partnership Plan	Partnership strategy document for the next three years.	April	Internet based document.
Communities	Partnership Newsletters	Highlighting partnership activities over the previous quarter.	Quarterly	E-newsletter.
Communities	Safer Neighbourhood Meeting posters/ flyers	Information advertising the local public safer neighbourhood meetings.	Quarterly	Printing 232 copies each time (single sheets).
Communities	Liberation Day	Programmes and tickets for event.	Annual	Printing. Support with media e.g. press releases.
Cultural Services	South Derbyshire Day	Promotional materials for event including posters, flyers, activity.	Annual	Design supplied by Derby County Football Club, print only needed. Support on website and social media.
Cultural Services	Glade Programme	Advertising the Summer programme of events at The Glade	April/May	Design work required. Print Room to complete tendering process. Support on website and social media.
Cultural Services	Events at The Glade	Advertising specific events	3-4 times a year	Printing 200 tickets, 100 posters, 2000 flyers for each event – however this will depend on each touring company used as they often provide tickets/posters and flyers – just not always a given. Event programmes, e.g Dance in the Forest, Gladefest.

Cultural Services	Rosliston 20 th Anniversary	Media campaign around Food and Drink Fair and Birthday. Will include photography exhibition and other associated events.	Lead up to November	Graphic design. Web and social media support. PR and Comms for publicity. Printing for events.
Cultural Services	Refurbishment of facilities	Includes significant refurbishment of planned works at Green Bank Leisure Centre, Etwall Leisure Centre, Melbourne, etc.	Throughout year	Web and social media support. PR.
Cultural Services	Festival of Leisure	Information about the event	May	Design of posters. Printing 50 posters. Support on website and social media. Programmes for the event (2000).
Cultural Services	Town Hall/Delph	Promotional material	June	Design work for literature and website. Printing.
Cultural Services	Cemeteries	Burial pack given to all service users	October	Design work. Printing.
Cultural Services - EEP	Wildlife Watch Leaflets	Includes information on what wildlife to look out for and related sessions and activities	Jan/Feb 2015	Using existing template. Printing of 3000 copies. Support on website and social media.
Cultural Services	Xmas Lights	Information about the event	October	Design work required. Printing 50 posters. Support on website and social media.
Cultural Services - EEP	School Visits Programme	Includes information on activities, subjects, groups and facilities from the Environmental Education Project.	Spring 2015	Using existing template. Printing of 250 copies. Support on website and social media.

Cultural Services - EEP	Summer Evening Walks	Advertising all of the walks available over the summer period.	Jan/Feb 2015	Using existing template. Printing of 1500 copies. Support on website and social media.
Cultural Services - EEP	School Visit Flyers		Feb-May 2015	Using 4 x existing templates. Printing of 200 copies of each.
Cultural Services – EEP	Environmental Forum Flyer		Jan/Feb 2015	Using existing template. Printing of 300 copies. Support on website and social media.
Cultural Services – EEP	Townscape Project		Apr - Sept	Web, press, social media and printed displays.
Cultural Services	Parks & Open Spaces	Seasonal information about the parks and open spaces for noticeboards.	Quarterly	Design template for Parks information required. Printing of 120 posters (5 sites x 4 times/yr x 6 noticeboards). Support on website and social media.
Cultural Services	Trees	Tree care leaflets for web and publishing.	Annual update	Graphic design. Printing (approx. 500).
Cultural Services	Eureka Park	Community engagement programme running until June 2018. Events to publicise. Quarterly newsletter to print and publicity plan to deliver.	Review requirements annually	Graphic design. Web and social media support. PR and Comms for publicity. Printing (approx. 1000 newsletters annually).
Sport and Health	Specific session related posters/flyers/booklets	This will include new and existing sessions, such as activities associated with Village Games, Get Active dance, youth and older people's activities, health related activities,	Throughout the year – depends on demand and funding.	Most templates have been created and require updated design/text only. Printing number required dependant on activity. Support on website and social media.

		Environmental Education activities, etc.		
Sport and Health	Summer activities leaflet	Advertising all of the sessions available over the summer holidays from the Sport and Health team and partners.	May	Update of existing template and printing of 18000. Poster update and print. Support with media e.g. press releases. Support with web and social media.
Sport and Health	Term activity leaflet	Advertising all sessions available from the Sport and Health team and partners during term time.	August December March 2015	Print Room to complete tendering process.
Sport and Health	Park life	Advertising sessions and events in the local parks.	January – March	Update of design of original template. Print Room to complete tendering process for 2000 leaflets. Support on website and social media.
Sport and Health	Healthier South Derbyshire Events	Various resources needed to advertise and support the events.	Up to 3 events per year	Printing of fliers and posters (up to 50 A4 posters and 3000 A5 fliers per event). Programmes for the day (up to 500 A5 per event). Support with media e.g. press releases. Support on website and social media.
Sport and Health	Various Healthy Lifestyle campaigns e.g Fruit Friday, Stop Smoking Day, Mental Health day etc	Wide range of events throughout the year to meet the needs of South Derbyshire residents and local workforce.	Up to 10 events per year	Printing of fliers and posters (TBC depending on event). Support with media e.g. press releases. Support on website and social media.
Sport and Health	Healthy lifestyle HUBs	Local GP referral scheme	All year	Ongoing support to advertise and promote the HUBs. Leaflets and poster printing (up to 2000

				leaflets/year). Support with media e.g. press releases. Support on website and social media.
Sport and Health	Club Directory and poster	Advertising all the club activities across the District	Sept – Dec	Update of existing templates and printing of 7000. Poster update and print. Support with media e.g. press releases. Support on website and social media.
Sport and Health	Sport Awards	Advertising and resources to run the event	Oct/Nov	Posters x 50, Postcards x 1000, Certificates x 40. Support with media e.g. press releases. Support on website and social media.
Sport and Health	National Forest 10K	Partnership event	Sept	Printing of fliers and posters (approx. 2000 - 3000). Support with media e.g. press releases. Support on website and social media.
Sport and Health	'Igniting the Legacy' brochure	To recognise local athlete's successes during the year of this campaign.	Quarter 3	Design. Print. PR.
Sport and Health	Adult Activity leaflet	Main advertising leaflet for SDDC adult participation activity offer.	2 updates per year	Ongoing support to advertise and promote SDDC physical activity offer. Leaflets and poster printing (up to 2000), leaflet update. Support with media e.g. press releases. Support on website and social media.

Planning Policy	Draft Local Plan	Document will detail the strategic housing and employment sites to be allocated across South Derbyshire along with a series of Strategic and Development Management Policies.	NA – will depend on an examination in public.	Printing of documents, leaflets and questionnaires (approx 1,500) Letters notifying people of consultation (approx 900) Support with media e.g. press releases. Support on website and social media.
Planning Policy	Local Plan Part 2	Document will detail the non-strategic housing and employment sites to be allocated across South Derbyshire along with a series of more detailed Development Management Policies.	Q3	Printing of documents, leaflets and questionnaires (approx. 1500). Letters notifying people of adoption (approx. 900). Support with media eg press releases. Support on website and social media.
Planning Policy	Local List	Consultation on what should be included with South Derbyshire's Local List	Q3	Printing of documents, leaflets and questionnaires (approx. 500). Support with media eg press releases. Support on website and social media.

APPENDIX D

COMMUNITY & PLANNING SERVICES RISK REGISTER

Director:		Stuart Batchelor		Responsible Member:				Date:			Date of Next Review:		
Risk Reference	Risk Description	Inherent Risk Score	Residual Risk Score	Action Planned			By Whom	When					
CS1	Managing Large Capital projects	15	8	Six monthly monitoring			Malcolm Roseburgh	01/09/2014					
CS2	Failure of Contracts e.g. leisure centres	12	4	Continue monitoring meetings. Finalise or update outstanding contracts. Annual review of risk			Malcolm Roseburgh	01/03/2015					
CS3	Memorial monuments falling causing injury	6	2	Formal check to be timetabled. Annual Review of risk			Malcolm Roseburgh	01/03/2015					
CS4	Accidents at Play Areas	12	8	New play areas are designed to meet current standards. Need to arrange further back up cover for inspections when Inspector is absent. Annual Review of risk.			Malcolm Roseburgh	01/03/2015					
CS5	Dilapidation of Leisure/Community Facilities	12	6	Annual Review of risk			Malcolm Roseburgh	01/03/2015					
CS6	Failure of Business Plan for Rosliston Forestry Centre	16	6	Annual Review of risk			Malcolm Roseburgh	01/03/2015					
CS7	Urban Core Cemetery Space running out	15	12	Six monthly review of risk			Malcolm Roseburgh	01/09/2014					
CM1	Sustainability of the voluntary sector	12	8	Service Development proposal to continue community partnership scheme in future years. Continue partnership working with CVS and rest of VCS Six Monthly review of risk.			Chris Smith	01/09/2014					
CM2	Failure of Sharpe's Pottery Museum	9	6	Annual Review of risk			Chris Smith	01/03/2015					
DM1	Reduced Planning Fees	12	12	Six monthly monitoring			Tony Sylvester	01/09/2014					

DM2	Judicial review and/or appeals against Planning decisions	12	12	Annual review of risk	Tony Sylvester	01/03/2015
DM3	Maladministration leading to injustice	9	2	Annual review of risk	Tony Sylvester	01/03/2015
BC1	Judicial Review/Ombudsman find rule against Building Control Decision	9	6	Annual review of risk	Tony Sylvester	01/03/2015
BC2	Loss of Market share below sustainable level	8	4	Annual review of risk	Tony Sylvester	01/03/2015
BC3/DM4	Negligence resulting in loss to personal property	8	4	Annual review of risk	Tony Sylvester	01/03/2015
PP1	Technical and Legal problems/threats leading to delays in the adoption of the Local Plan Documents	16	12	Ensure ongoing monitoring and review every six months as a minimum	Tony Sylvester	01/09/2014

REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 11
DATE OF MEETING:	12th JUNE 2014	CATEGORY: DELEGATED
REPORT FROM:	Director of Community & Planning Services / Director of Housing & Environmental Services	OPEN
MEMBERS' CONTACT POINT:	Stuart Batchelor (Ext. 5820) Bob Ledger (Ext. 5775)	DOC:
SUBJECT:	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 – 12th June, 2014
Work Programme 2014/15**

Work Programme Area	Date of Committee meetings	Anticipated completion date	Submitted to Council target date	Contact Officer (Contact details)
Capital Development of Sports Facilities Update	12 th June 2014			Malcolm Roseburgh Cultural Services Manager (01283 595774)
Choice Based Lettings and Allocations Policy	12 th June 2014			Martin Guest Performance and Policy Manager (01283 595940)
Quarterly performance	June 2014 August 2014 November 2014 March 2015			
Private Sector Leasing scheme	28 th August 2014			Martin Guest Performance and Policy Manager (01283 595940)
Credit referencing for tenants	28 th August 2014			Martin Guest Performance and Policy Manager (01283 595940)
Rosliston Forestry Centre Vision and Strategy	28 th August 2014			Malcolm Roseburgh Cultural Services Manager (01283 595774)
Active Nation Year 3 Report and Future Plans	28 th August 2014			Malcolm Roseburgh Cultural Services Manager (01283 595774)

Work Programme Area	Date of Committee meetings	Anticipated completion date	Submitted to Council target date	Contact Officer (Contact details)
Council Stock – Investment Programme progress	28 th August 2014 5 th February 2015			Gary Clarkson Improvements Manager (01283 595897)
Careline Consortium - Business Case	9 th October 2014			Bob Ledger Director of Housing and Environmental Services (01283 595775)
Housing Revenue Account Business Plan Review - report	9 th October 2014			Bob Ledger Director of Housing and Environmental Services (01283 595775)
Housing Revenue Account budget setting	5 th February 2015			Kevin Stackhouse Director of Finance and Corporate Services (01283 595811)