

1. Vision and themes

- 1.1 Following consultation with staff we have established a vision statement and core themes. In the next tenants' newsletter, 'Tenants Extra' we will be consulting our customers on the following;

Vision statement:

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

Our key themes:

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

2. Service Description

- 2.1 The Housing Division is the main landlord in the district to the 3,253 Council tenants and their homes. This entails delivering services such as responsive repairs, planned improvements, rent accounting, rent arrears, neighbour disputes, addressing anti-social behaviour, sheltered housing warden visiting, CareLine emergency call system, right to buy applications, mutual exchanges, transfers and tenant participation. The Division is driven by the need to deliver effective customer service and to that extent is committed to service improvement.
- 2.2 We also have statutory responsibilities to manage and regularly review the waiting list, currently numbering 852 applications, provide housing advice and investigate and assess homeless applicants of which there were 250 homeless presentations (estimated) in 2004/5.
- 2.3 The Housing Division also has a number of other tasks allocated to it including the management of the long-term residency gypsy travellers site at Church Broughton, and the maintenance of other public buildings.
- 2.4 On a strategic and corporate level the Housing Division has a number of partners both within and outwith the Council in seeking to improve the estates and communities of the district including Environmental Health, Community and Leisure Development, Planning, County Council, Police, Social Services, Health authorities and other RSLs.
- 2.5 Although this plan is not a review of what has already happened it should be noted that we are on a journey of significant change which although is not yet complete is now delivering major progress in key areas. In the last twelve months we have introduced major new policies in sheltered housing, repairs, allocations and anti-social behaviour (report on this Committee). We have introduced a whole new suite of IT software, restructured the repairs team, completed the Option Appraisal process, introduced step change improvement in our void (empty) property processing and for the first time delivered the vast majority of major works and improvements in the summer and autumn period providing less disruption for customers.

- 2.6 The Housing Service is funded differently to the rest of the Council. It is a legal requirement that the HRA should only pay for services that directly benefit rentpayers in their capacity as tenants. The Housing Service is funded from the Housing Revenue Account (HRA) which is primarily made up of rental income from tenants. On policy and performance matters the Housing Service reports through the Housing and Community Service Committee. On finance and personnel matters it reports through both the policy Committee and the Finance and Management Committee. As with all Council services the Housing Service reports to scrutiny Committees as and when required.

3. Customers

- 3.1 Given our landlord function, our relationship with our customers is different than in the rest of the Council. For example through issues such as the allocation of property, the assessment of homelessness applications, the resolution of neighbour complaints, etc we are involved in the detail of people's lives. This different level of relationship is both the reason why customer care is vital in our role but also the reason that we will not always be able to deliver on people's expectations.
- 3.2 We carry out some 8,000+ responsive repairs each year and spend over £4m on improvements which involves substantial work to a large number of properties. Many tenants still pay rent in person rather than direct through the bank. Sheltered Housing wardens see tenants, a third of the total, several times each week. We see our customers more often and their opinion of us is usually based over a number of interactions with us. According to our last survey figures our customer satisfaction rating is high at 86.6%. Our priority though is to build on that, achieve higher satisfaction and to become a top performing housing authority.
- 3.3 Our aim is to work more closely with tenants on delivering their aspirations for the improvements we make to their homes and their Housing Service. This process has been started as part of Options Appraisal work but we seek to develop it beyond that. Already, improvement programmes in 2004 offered more choice than ever before in terms of layout of new kitchens and colours of new fittings. This process will be extended to bathrooms and external doors in 2005.
- 3.4 The recruitment of a new Tenant Participation Officer has refocused our aim to more effectively involve BME and other hard to reach groups in the operation of the Housing Service. This process will start in 2005 with us seeking to learn from the tenant participation experience of the more diverse communities within our region.

4. Opportunities and Challenges

- 4.1 This service plan is centred upon performance improvement and therefore links centrally back to a key aim of the Council's Corporate plan i.e. to improve services. The Supporting People programme, the Housing Business Plan, the Option Appraisal process, delivering the Decent Homes standard are all important issues for the Council and are prioritised in the Corporate Plan. The division is fundamentally linked to the Corporate key aim of providing good quality affordable homes but also cuts across many others such as contributing to the well being of communities, contributing to economic development, reducing crime and disorder, listening and providing leadership to communities.
- 4.2 The Division also seeks to contribute fully to internal corporate priorities such as the community strategy, community planning, crime and disorder partnership, etc.

- 4.3 Members are already aware of the high volume of work we put into the Stock Option process and the outcome decided recently in full Council. The challenge for us as officers is to make that decision work in the short and medium term and report back to members on the long-term management alternatives.
- 4.4 There are also significant internal corporate challenges for the Division such as the need to ensure that Housing is adequately financed to allow it to provide the services required by our customers. Although the principal funding mechanism of the service (the Housing Revenue Account) is ring fenced, for a number of years now the division has received minimal capital finance and since improvement programmes have been maintained at committed levels the effect has been to draw heavily on revenue resources.
- 4.5 The Finance Officer's projections for the HRA over the next three years show that the account is sustainable over that period. However he has alerted the Council to the fact that if we continue to draw upon revenue resources at current levels and other factors remain relatively neutral the account will go into deficit within the next five/six years. This information is critical in considering the capital finance issue i.e. if more capital is used to provide improvement works it would significantly improve the revenue position.
- 4.6 The projected shortage of revenue resources also needs to be examined from the perspective of central Corporate costs which amount to £670,000 charged into the HRA in 2004/5.
- 4.7 Our most significant challenge over the next 6 months is preparation for the Audit Commission inspection next June of the Housing Service and specifically the Repairs and Improvement function. The formal part of the process commences in March with the submission of policies, performance data and plans. It is clear that our responsive repair work is an area where we need to significantly improve.
- 4.8 Through the Council's commitment to long-term improvement works and the establishment and maintenance of good quality stock condition information we will be able achieve the government's Decent Homes standards (or what we are calling the 'bronze' standard) within the set timeframes. The Option Appraisal process has seen the development of additional standards at 'silver' and 'gold' levels which we have consulted tenants upon. Our challenge is to refine that debate in the light of the retention decision, in that we will not be able to hit these higher standards on current finance projections, and to clearly establish (subject to available funding), in partnership with tenants, which improvement works are to be prioritised.
- 4.9 Whilst we have concentrated on improving the physical condition of the stock, and that is to the Council's credit, this has tended to be at the expense of the environment of our estates. To counter this deterioration a full detailed audit of the Council's garage sites and larger communal areas is almost complete and we will report to Committee on the issue before the end of the current financial year. The outcome of this may lead to a requirement to find resources to reinvest in these assets.
- 4.10 The priorities for our development, particularly over the next 12 months can be related to very specific actions. These have the benefit of being readily measurable in terms of achievement and should help the Division focus on the progress it seeks to make. Our recent customer satisfaction surveys show that our starting point is good but we are striving for a culture of looking forward and working continuously to improve in all areas whatever our starting position.

4.11 Undertaking over 8,000 repairs each year, managing a waiting list with 852 applicants, providing a homeless advice service to 250 people (estimated) and actual homes to 45 (estimated), etc, inevitably means that there will always be repairs or cases we could have handled better – our task is to continually make that proportion a decreasing minority of the whole.

5. Workforce Planning

5.1 As we have restructured the service within the last 12 months there is no immediate need to look at the establishment of the service from a service delivery perspective. At the time of writing we are still in the process of implementing the changes agreed.

5.2 There are two current issues in terms of recruitment. Within the 2004/5 year we lost two of our four Tenant Liaison Officers and we have long known that we are paying below the market value for the post. Similarly we have advertised for a Quantity Surveyor on two occasions and not found a suitable candidate to offer the vacancy to. On both issues we will work with Human Resources colleagues to develop a recruitment strategy that may subsequently require entail reports back to Committee.

6. Key Tasks

Ref No.	Actions	Timescale
Tenancy Management		
HS1	Develop service level agreement on the grounds maintenance service	April 2005
HS2	The standards of property improvement aspired to by our customers will be refined in further debate with customers with a view to enabling us to achieve as much of the 'silver' standard as possible within the finance available.	September 2005
HS3	Research and implement ways to involve BME groups and young people under 25 years, in tenant participation.	April 2005
HS4	Publish 'Paying your rent' booklet to include advice and support on managing debt	April 2005
HS5	Reduce the current rent arrears 5% year on year.	March 06/07/08
HS6	Reduce the level of former tenant arrears by 10% year on year.	March 06/07/08
HS7	Implement a Housing Anti-Social Behaviour Policy and Procedure.	January 2005
HS8	Publish dealing with 'Anti-Social Behaviour' to include advice on initial stages and who to contact for further assistance.	January 2005
HS9	Introduce new Tenants Handbook folder	April 2005

Tenancy Management		
HS10	Consult and introduce a new Tenancy Agreement.	March 2006
HS11	Develop new garage plot letting procedure	April 2005
Housing Advice and Homelessness		
HS12	Research the numbers and type of temporary accommodation required for the District.	June 2005
HS13	Publish a Housing Advice booklet.	February 2005
HS14	Publish a Housing Allocations booklet.	January 2005
Strategic		
HS15	Carry out a Best Value Review of the landlord functions.	March 2007
HS16	Introduce an improved performance monitoring framework.	March 06/07/08
HS17	Develop further partnering arrangements in line with Egan principles	April 05/06/07
HS18	Fully implement fully the Housing IT system	April 2005
HS19	Produce for HRA Business Plan (Corporate Milestone – this will not achieve the ‘fit for purpose’ standard as per Government Office following retention decision)	June 2005
HS20	Extend network of partnerships	March 06/07/08
HS21	Project HRA viability to 2015 (Government Office requirement)	April 2005
HS22	Assist in the application of S106 planning agreements to deliver maximum affordable rented housing through RSLs	March 06/07/08
HS23	In partnership with Private Sector Housing colleagues, assemble the evidence to provide a robust assessment of housing need covering, rural parishes (where development is anticipated) black and ethnic minorities, Gypsies and other travellers.	March 2006

Strategic		
HS24	Crime and disorder – section 17: <ul style="list-style-type: none"> • Audit existing services and policies • Implement action plan 	Sept 2005 Sept 2005 (onwards)
HS25	Equal Opportunities and Diversity <ul style="list-style-type: none"> • Contribute to the development and implementation of the Corporate Equalities Plan • Contribute to the development and implementation of the Race Equality Scheme 	April 2005 (onwards) April 2005 (onwards)
Staff Development		
HS26	Achieve target of average 4 days training per year	March 2006
HS27	Develop a management competency training programme (in partnership with the Human Resources section)	April 2005
Repairs and Maintenance		
HS28	Introduce repairs by appointment.	January 2005
HS29	Achieve a rate of 90% of routine repairs carried out via appointments.	March 2006
HS30	Publish explanatory leaflet on Rechargeable Repairs Recovery Policy and Procedure.	May 2005
HS31	Cost and develop programme of works to improve garage sites and communal land.	April 2005
HS32	Deliver productivity improvements at the DSO.	March 06/07/08
HS33	Develop electrical testing regime and database	April 2005
HS34	Introduce annual solid fuel heating and appliance testing.	April 2005
HS35	Implement Surveying Strategy for asbestos	April 2005
HS36	Achieve the targets set for the proportion of Council homes that are decent. (Corporate Milestone)	April 2006/10

Sheltered Housing		
HS37	Obtain Sheltered Housing Accreditation to Centre for Sheltered Housing Studies (CSHS) and Association of Social Alarm Providers (ASAP)	April 2005
HS38	Implement the physical standards agreed in the Vision and Standards statement – subject to finance.	March 2007
HS39	Publish 'CareLine' booklet to include advice and support on how to obtain and make best use of the system.	April 2005
HS40	Develop CareLine's existing services, by utilising new technologies	March 06/07/08
HS41	Cease provision of white goods	April 2005
HS42	Replace all warden call equipment - subject to finance	March 2006

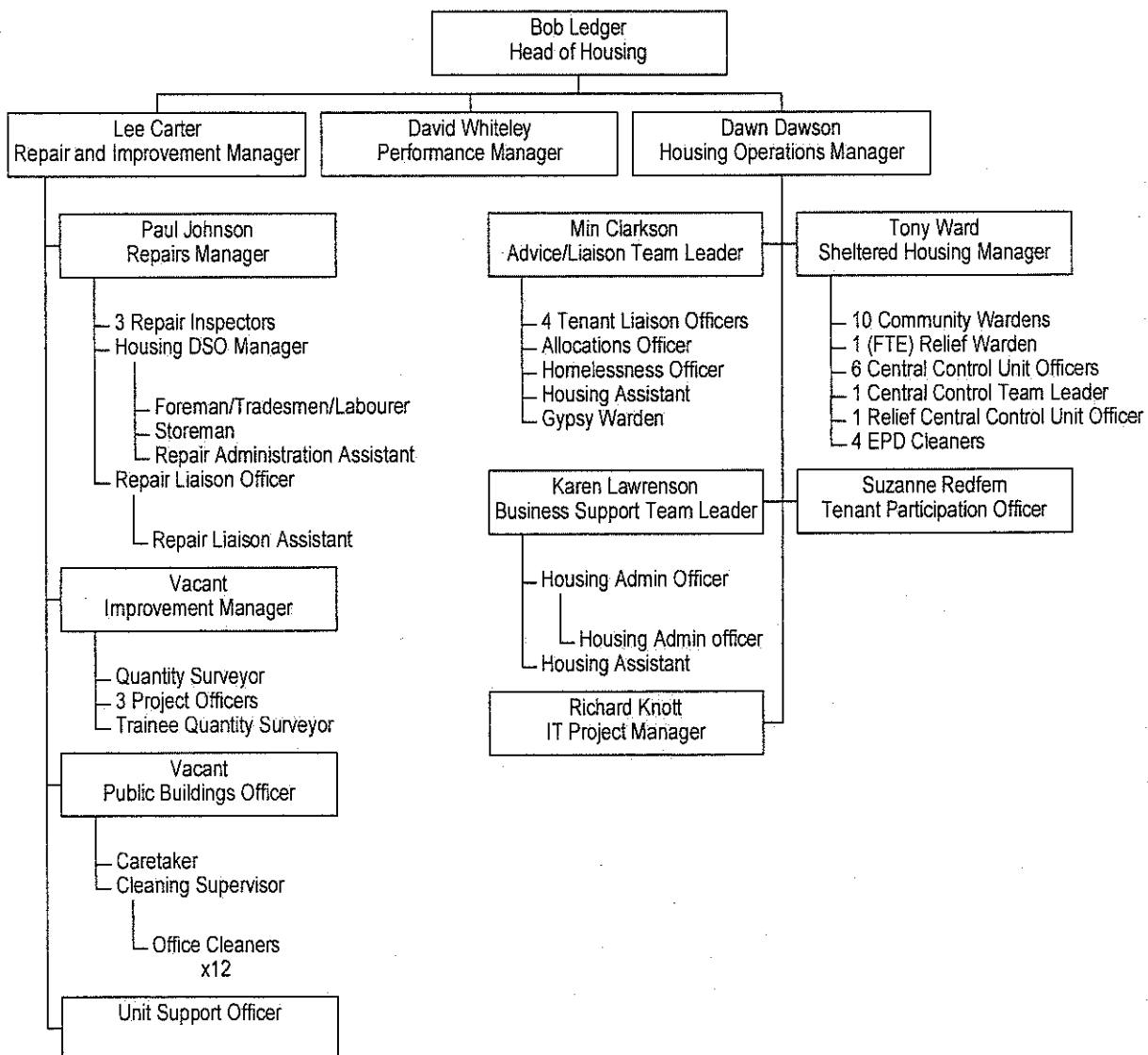
7. Managing risks

- 7.1 This section identifies the main areas of risk involved in running the Housing business over the period of the plan. The most significant issue is the financial position of the service.
- 7.2 Other areas of risk relate to ensuring that we comply with legislation changes such as the requirement not to use B+B accommodation for homeless applicants with dependants and particularly in the area of maintenance and improvement work e.g. conforming to asbestos legislation, preventing a legionella outbreak, undertaking effective gas servicing and electrical testing, etc.

Risk	Extent of risk	Likelihood of occurrence (High/ Medium/ Low)	Proposed action to minimise the risk
Financial position of HRA	Current reinvestment in stock is solely from HRA resources. At current levels HRA balances will be at critical level by 2010	High	Housing investment to be partly funded from capital resources.
Failure to comply with legislative requirements or government targets	B+B homeless, asbestos, legionella, gas servicing, electrical testing, solid fuel testing, etc	Medium	Need to work in conjunction with partners to reduce B+B risk.
Failure of our contractors to meet H+S, full contractual requirements	At least two thirds of our annual investment in the stock is delivered through external contractors	Medium	Need to ensure adequate monitoring systems in place and have good working relationship with partners.

Risk	Extent of risk	Likelihood of occurrence (High/ Medium/ Low)	Proposed action to minimise the risk
Inadequate maintenance of communal areas	Little investment in Housing owned garage sites, footpaths, and other communal land. Potential claims.	High	Need investment strategy. Report due to Committee by April 2005.
Supporting People grant	Our supporting people grant could change or the service could be delivered by another provider.	Low	With DCC ensure that we have early notification of any change in funding

8. Employee structure, work organisation and development needs



- 8.1 The Housing Service currently has 85 employees. The chart on the previous page details the main structure.
- 8.2 All staff receive a personal development review (PDR) each year. This service plan, and unit action plans deriving from it, will now be used as the framework against which individual development needs are established and targets set linking directly to the identification of training needs.
- 8.3 Given the breadth of service delivered by the 85 employees to detail all development needs in this document is inappropriate but there are several generic priorities i.e.
- Annual customer care training
 - Development of a management competencies programme
 - Continued IT training related to our new systems
 - Continued personal and workplace safety issues

9. Performance Indicators and Targets

Best Value Indicator		Estimate 2004/5	Target 2005/6	Target 2006/7	Target 2007/8
BV63	Energy efficiency – the average SAP rating of local authority owned dwellings	60.5	61	61.5	62
BV66a	Local authority rent collection and arrears: proportion of rent collected	99.2%	99%	99%	99%
BV74a	Satisfaction of tenants of Council homes with the overall service provided by their landlord – all tenants	86.6%	86.6%	88%	88%
BV74b	Satisfaction of black and minority ethnic tenants of council homes with the overall service provided by their landlord	87.4%	87.4%	89%	89%
BV74c	Satisfaction of non black and minority ethnic tenants of council homes with the overall service provided by their landlord	86.5%	86.5%	88%	88%
BV75a	Satisfaction of tenants of Council homes with opportunities for participation in management and decision making in respect of housing services provided by their landlord.	64.9%	64.9%	67%	67%
BV75b	Satisfaction of black and minority ethnic tenants of council homes with the opportunities for participation in management and decision making etc	67.2%	67.2%	69%	69%
BV75c	Satisfaction of non black and minority ethnic tenants of council homes with the opportunities for participation in management and decision making etc	64.6%	64.6%	67%	67%

Best Value Indicator		Estimate 2004/5	Target 2005/6	Target 2006/7	Target 2007/8
BV164	Does the Authority follow the Commission for Racial Equality's code of practice in rented housing?	Yes	Yes	Yes	Yes
BV176	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority.	0	0	0	0
BV183a	The average length of stay in: Bed and Breakfast accommodation (weeks)	4	4	4	4
BV183b	The average length of stay in: Hostel accommodation which include dependent children or a pregnant women and which are unintentionally homeless and in priority need (weeks)	6	6	5	5
BV184a	The proportion of LA homes which were non decent at April	15.7%	11.9%	7.9%	0%
BV184b	The percentage change in proportion of non-decent LA homes between 1 April 2003 and 1 April 2004	24.2%	33.6%	67.1%	0%
BV185	Percentage of responsive (but not emergency) repairs for which an authority both made and kept an appointment	15%	50%	90%	90%
BV202	Number of people sleeping rough on a single night within the area (if single figures Government statement is to state less than 10)	Less than 10	Less than 10	Less than 10	Less than 10
BV203	Percentage change in the average number of families which include dependent children or a pregnant woman placed in temporary accommodation under the homelessness legislation compared with the average for the previous year	50%	25%	25%	10%

Local Performance Indicators	Estimate 2004/5	Target 2005/6	Target 2006/7	Target 2007/8
Number RTB applications completed and properties sold	85	85	85	85
Average time (upon receipt of all relevant info) in days to advise new applications of positions on waiting list	5	5	5	5
Number of homeless persons accepted as priority need and unintentionally homeless	160	160	160	160
% Emergency Repairs completed in target time (1 - 3 days)	95	95	98	98
% non-urgent Responsive Repairs completed in target time (9 - 56 days)	62	85	90	90
% SH tenants receiving 5 visits (where agreed) every 10 days	100	100	100	100
% SH Scheme fire alarms tested once a week	100	100	100	100
% of calls to CCU answered within 30 seconds	93.7	95	95	95
% of calls to CCU answered within 60 seconds	97.3	98	98	98
% tenants over 65 involved with Tenant Participation	41	45	45	45
% tenants under 25 involved with Tenant Participation	1.78	2.0	2.5	3
Number of tenants attending training/consultation meetings	500	600	650	700
The average weekly cost per local authority dwelling of management	£8.24	£8.87	£9.07	£9.71
The average weekly cost per local authority dwelling of repairs	£14.42	£15.27	£15.64	£16.42
Average relet times for local authority dwellings let in the financial year (days)	45	22	18	15
% of rent lost through local authority dwellings becoming vacant	2.0	1.6	1.1	0.9

10. Useful contacts

Officer	Job title	Telephone number
Bob Ledger	Head of Housing	595775
Dawn Dawson	Housing Operations Manager	595797
Lee Carter	Repairs and Improvement Manager	595957
Dave Whiteley	Performance Manager	595940
Paul Johnson	Repairs Manager	595763
Vacant	Improvement Manager	595957
Tony Ward	Sheltered Housing Manager	819483
Andy Elliott	CareLine Team Leader	225810
Tim Dove	DSO Manager	595768
Min Clarkson	Advice and Liaison Team Leader	595826
Karen Lawrenson	Business Support Team leader	595807

COMMUNITY AND LEISURE DEVELOPMENT SERVICE PLAN 2005/08

1. SERVICE DESCRIPTION AND PURPOSE

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

- **Parks, Open Space & Cemeteries:** The Division has responsibility for the maintenance and the management of 3 urban parks covering an area of approximately 15 hectares, the 30 hectare Swadlincote Woodland Forest Park, public open space that currently occupies an area in the region of 60 hectares, 6 cemeteries, 11 football pitches, 8 allotment sites and large areas of common land. In addition we have responsibility for the inspection, maintenance and development of 44 equipped play areas. The Division also manages the Council's major public events including the Festival of Leisure, which attracts an estimated 12,000 people over a June weekend, and the switching on of the Christmas Lights in Swadlincote Town Centre.
- **Leisure Facilities:** Responsibility for the contracts that cover the management of the Green Bank Leisure Centre and Swadlincote Market rests with the Division, as does responsibility for 4 directly managed village halls and Swadlincote Town Hall. The Division also plays a very active role in the management & development of the Etwall Leisure Centre, mainly through offering advice and support to the JMC and also Rosliston Forestry Centre that is managed in partnership with the Forestry Commission and National Forest Company. A great deal of this area of the Division's work is currently concentrated on project development and management with almost £4.0m worth of projects at key stages of development.
- **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.
- **Crime and Disorder:** The Crime and Disorder Act 1998 places a duty on the Police and local authorities to work in partnership to develop and implement a strategy to reduce crime and fear of crime. The South Derbyshire Crime and Disorder Partnership includes these statutory agencies as well as health, Council for Voluntary Services (CVS), Probation, Drug and Alcohol Action Team, Connexions, Youth Offending Service and others. The Partnership's Support Team is based in the Division and is responsible for the delivery of the 2005-8 Crime and Disorder Strategy and this is done through multi agency action teams which deal with burglary, auto crime, domestic abuse, substance misuse and anti-social behaviour.
- **Community Partnership:** The Community Partnership scheme encompasses the support given to the voluntary and community sector through the establishment of Service Level Agreements and the provision of financial and advisory support for the development of projects. The Scheme includes the administration of Community Partnership grants which total up to £150,000 a year for local groups to deliver projects ranging from the building of village halls to the purchase of play equipment. It also includes the partnership development linked to the management of the £122,000 annual revenue grants given to 8 voluntary sector organisations such as Citizens Advice Bureau, CVS, Shopmobility and Next Step.

Support with the development of the Local Strategic Partnership and the Community Plan has become an increasingly important part of the Schemes, particularly in the area of voluntary and community sector involvement.

- **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 the Derbyshire and Peak Park Sport and Recreation Forum, which secures sports coaching activities in schools and clubs as well as involvement in the Derbyshire Youth Games.

The establishment of South Derbyshire Sport as a 'forum' to represent the voluntary sports clubs in the District has enabled the Sports Development service to be more effective as a facilitator of activity rather than directly delivering coaching courses as was done in the past.

- **Playscheme Provision:** Playschemes are now provided in locations in the urban area and in the rural areas by a visiting Sportsmobile. Partnership working is being undertaken with other playscheme/child care providers including the youth service and Rascals Club at Rosliston Forestry Centre.
- **Cultural Regeneration:** The Division is responsible for the Councils role in arts development. Currently this involves limited work in Touring Theatre and the support of the People Express community arts organisation. Following the lead taken by voluntary sports groups the arts and heritage sector are developing a similar 'forum' to represent their interests.
- **Environmental Education:** Based at Rosliston Forestry Centre the Environmental Education partnership between the Council, Rolls-Royce 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.

The Service receives £20,000 a year sponsorship from Rolls Royce and it is credited as an 'exemplar' scheme by the National Forest Company and delivering to over 95 schools and 3800 participants annually.

- **Health Development and Improvement:** The Division leads on health promotion and improvement with respect to physical activity and has responsibility for GP Exercise Referral schemes, including the management of the Get Active In The Forest Development Plan which runs physical activity opportunities across the District.

- **Other Partnerships:** The Division has represented the Council on the Community Legal services Partnership, the South Derbyshire Local Learning Partnership and the South Derbyshire and Dales Local Implementation Group (the local branch of the Derbyshire Children's Strategic Partnership). The first two of these partnerships are currently under review but it is possible that these partnerships will assume additional importance when the relationship between existing partnerships, the Local Strategic Partnership and the Community Strategy is clarified.
- 1.2 The service is provided to a wide range of internal and external customers who range from individuals competing in sports activities, to families walking their children through a Council park, to having an alarm fitted after a house burglary, to a Parish Council receiving funding for a village hall development. In terms of internal customers, the Division will support all council departments in the mainstreaming of Section 17 and the development of crime reduction projects.

Purpose

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

Committee Responsibilities

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

2. OPPORTUNITIES AND CHALLENGES

Challenges

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

- **Parks, Open Space & Cemeteries** - As a deliverer of front line services one of the challenges the Division faces is managing the impact the area's rapid population growth has on the demand for its services. This includes dealing with developers regarding the provision of open space and additional leisure provision.

For grounds maintenance operations and other leisure service provision there is a need to ensure that services remain competitive. In reducing its overall costs the operational services will also need to be confident that central overheads are constantly under review as it is the overall service price that will govern whether the operational services can remain competitive

- **Leisure Facilities:** The 'Public Space' CPA assessment, the production of the South Derbyshire Leisure Facilities Strategy and the progression of the PPG17 study offer opportunities in terms of identifying gaps the challenge is one of prioritising and addressing these gaps.

Success in bids to provide new and update existing leisure provision will also present new challenges to the Division. Managing the wide range of capital projects the Division has responsibility for will have a significant impact on the staff resources of the Division. The delivery of the 10-year management plan for Maurice Lea Memorial Park will also have a similar impact on how we manage our other parks and open spaces. Success with applications to provide an ATP at The Pingle School and completion of the project at Coton Park will also require a pragmatic approach to the future management of these sites and the future relationship between partners.

With regard to Rosliston Forestry Centre, the long term management of the Centre has been secured and the challenge now is to deliver the Get Active In The Forest Project which involves the investment of up to £1,500,000 in capital developments at the Centre over the next two years, and the Centre's Business Plan.

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

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

- **Crime and Disorder Strategy:** The 2005-8 Crime and Disorder Strategy sets out the key priorities of reducing property crime, domestic abuse, substance misuse and anti-social behaviour. The Crime and Disorder Partnership has its own targets for these objectives. However, it also has county Public Service Agreement (PSA) targets for the reduction of burglary, auto crime and anti-social behaviour and a national PSA target for reducing overall crime.
- **Prolific and Other Priority Offender Strategy:** The Partnership has responsibility for establishing this scheme for the District. This will demand a multi-agency approach to effectively catch, convict, monitor, manage and rehabilitate these offenders.
- **Section 17:** The District and County Councils' best value reviews of community safety identified that crime and disorder reduction should become mainstream activity in terms of both policy and service delivery. This will require corporate leadership with all departments considering how they can contribute to improving community safety. This work will be co-ordinated by the Partnership.
- **Comprehensive Performance Assessment – Review of Public Open Space:** The Public Open Space Review has indicated that the Government places a high value on the provision of opportunities for young people to participate in active recreational activity, both organised in the form of playscheme or sports coaching and informal such as the use of youth shelters and skateboard facilities. The approach in the District has been to provide this type of activity in partnership and whilst this has worked to date there needs to be a clear strategic vision between agencies for this provision to be extended. Relatively small increases of funding in these areas can attract significant resources from other partners and achieve significant levels of activity during evening, weekend and school holiday periods.

- **Community Plan** – the development and completion of the Community Planning process will increasingly involve the Division and its individual projects. The Division is already accomplished in partnership working but is restricted in its ability to transfer resources into new areas of work as they are mainly committed to specific partnership agreements and projects.
- **Environmental Education Service** –. EMDA funding for the Environmental Education Service ends in March 2005, which means the service needs to satisfy partners by balancing maintaining its existing high quality core service and support staff with identifying new projects and securing funding for them.
- **Local Strategic Partnership** - Previous experience through SRB scheme management has meant the department has played a significant role in the delivery of the South Derbyshire Local Strategic Partnerships 2004/05 Business Plan and a continuing role with regard to development of future Business Plans. Should this role continue or expand then it will exert pressure on other areas of service delivery.
- **Community Partnership** – over the last three years the relationship between the voluntary sector and the Council has developed significantly and a key aim for the medium term is to formalise that in to the agreement of a Local Compact. This agreement would further assist the voluntary sector in its development and support their role in the work of the Local Strategic Partnership.

The provision of support through the financial and advisory support will continue to be a vital area of work particularly as external funding from the National Lottery becomes more difficult. This makes the Council's grant scheme so important as a source of partnership funding and needs to be continued at the highest level possible. To ensure that local groups are successful in developing their projects more emphasis will be placed on providing funding source advice through the Council's website as well as seeking to provide more officer support when opportunities allow.

- **Community Legal Services Partnership** – ensuring that Council and other public and voluntary sector advice services achieve the 'Quality Mark' status for their service.
- **Cultural / Sports Forums** – the support given to the establishment of voluntary sector forums needs to continue to enable them to become proactive and develop the capacity of their individual groups to increase memberships, improve facilities and raise the profile of arts, heritage and sport in the District.
- **Health Development and Improvement** – following the highly successful delivery of the Walking the Way to Health project the emphasis now moves to the delivery of the Get Active In The Forest Development Plan which will involve the provision of physical activity activities for people across the District.

Opportunities

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

- **E Government** - To utilise website and internet technology to support the public, voluntary and community sectors in accessing information on funding, advisory support and service provision. . This is particularly applicable in the areas of providing up to date customer information and the monitoring and management of complaints.

- **Partnership Working** - To further develop relationships with public, private and voluntary sector partners, which result in increased service provision.
- **Leisure Facilities** - The completion of the South Derbyshire element of the Derbyshire Facilities Strategy. The Youth Facilities Plan and the progression of the PPG17 open space study is providing for the first time a comprehensive objective assessment of where gaps exist in terms of leisure facility provision throughout the District. This provides a more objective basis for discussions with developers over Section 106 agreements and for the attraction of external funding to the area.
- **Community Partnership** - The recent appointment of a Community Partnership Officer will allow the department to extend it's programme of advice and support to the voluntary and community sector with regard to both funding opportunities and project development
- **Community Plan** - To support the development of the Community Plan and encourage voluntary sector partners to be engaged in the process.

Future Budget Pressures Over The Next Three Years

- 2.3 **District Growth** - The District's rapidly increasing population growth and rising public expectation in terms of quality and range of provision inevitably leads to increasing pressure on budgets. There is also increased demand on funding staff training and development at all levels to ensure that we can deliver the quality of services required.
- 2.4 **Short Term Funded Posts and Projects** - The majority of the Division's work is the result of Government policy coupled with the expressed desire of the local community, targeting improvement in the quality of peoples' lives through the provision of safer, healthier and sustainable communities.
- 2.5 The Division has been able to react to this new work by securing resources from other partners but unfortunately this is very often time limited and comes to a point when the activity has to be mainstreamed or reduced. This point will be reached with much of the Division's work over the next three years and decisions are required on identifying Council and partners funding if the activity is to be continued. This applies to the posts of Assistant Community Safety Officer (Substance Misuse), Anti-Social Behaviour Officer, Youth Engagement Through Sport Officer, Community Engagement Officer, Environmental Development Officer and Community Partnership Officer.
- 2.6 If the Council and its partners are also to deliver the CPA Public Open Space, the Crime and Disorder Strategy and other strategic action plans, which together encompass the following examples: reduction of anti-social behaviour and crime, youth engagement through sport, playschemes and youth facility provision, support to community groups and projects, and Forward Vision for Rosliston Forestry Centre, then further funding will also be required.
- 2.7 **Leisure Facilities** - Addressing the gaps identified in the CPA Public Space Diagnostic Assessment, the shortfalls in the South Derbyshire Facility Strategy and

under provision in the PPG17 study will place major demands on financial resources.

- 2.8 While investment at the Green Bank Leisure Centre has been made at fairly regular intervals there will be pressure in future years to invest, with our partners, to ensure the quality of the facility keeps pace with services provided by competitors
- 2.9 Condition of the quality of play equipment throughout the District continues to give cause for concern. Time is fast approaching when major investment will have to be made or equipment removed from site.
- 2.10 **Community Partnership** – the opportunity to increase advice and support to the voluntary and community sector is likely to mean a corresponding increased demand on the current annual budget of £150,000.
- 2.11 Similarly there has been an increased number of requests from voluntary and community sector organisations both currently funded and seeking funding for revenue or core cost grants. This is an issue likely to arise in both the proposed community partnership review and development of a local compact.

3. WORKFORCE PLANNING

Issues	Possible Solutions	Measuring Success
Short term funding/contracts for posts	<ul style="list-style-type: none"> • Council mainstreaming posts • Financial support from partner agencies 	<ul style="list-style-type: none"> • Permanent contracts for staff
Improved project and financial management	<ul style="list-style-type: none"> • Staff training • Development of project teams 	<ul style="list-style-type: none"> • Successful delivery of projects
Improve levels of skill and experience in grounds maintenance tasks (key element in management plan for Maurice Lea Memorial Park)	<ul style="list-style-type: none"> • Create new posts with specific skill requirements • Create modern apprenticeship role • Delivery of identified training requirements 	<ul style="list-style-type: none"> • Achieve targets set in Management Plan • Expand the quality and range of work the unit can undertake.

4. KEY TASKS

Ref.No	Actions	Timescale
LCD11	Crime and Disorder (Section 17)	
i.	<ul style="list-style-type: none"> • Present Action Plan to CMT 	Feb 2005
ii.	<ul style="list-style-type: none"> • Audit existing services and policies 	Mar 2005
iii.	<ul style="list-style-type: none"> • Implement staff training / induction 	Apr 2005 (onwards)
LCD2	Equal Opportunities and Diversity	
i.	<ul style="list-style-type: none"> • Annual Audit of services and policies in the light of the Race Equality Scheme 	September 2005/06/07
ii.	<ul style="list-style-type: none"> • Implement action plan 	April 2005
iii.	<ul style="list-style-type: none"> • Work with partner organisations i.e. SLM, Etwall JMC to ensure that their policies are compatible with the Council's 	(onwards)

iv.	<ul style="list-style-type: none"> Support delivery of actions identified in DDA audit 	April 2005 (onwards)
LCD3	<p>Public Open Space and Leisure Facilities</p> <p>Progress development of new leisure facilities to meet the needs of the growing population in the north west of the District.</p>	
i.	<ul style="list-style-type: none"> Confirm whether or not there is an opportunity to work with John Port School and other partners on the development of facilities 	April 2005
ii.	<ul style="list-style-type: none"> If yes, identify funding commitments and timescale. If no explore other options. 	September 2005
LCD4	<p>Continue the development of Swadlincote Urban Forest Park.</p>	
i.	<ul style="list-style-type: none"> Seek specialist partner to work with the Council on the management and further development of the site. 	November 2005
ii.	<ul style="list-style-type: none"> Continue to explore funding opportunities to deliver the 'missing vision elements' to the site. 	March 2007
LCD5	<p>Progress provision of new leisure facilities in the Hilton area.</p>	
i.	<ul style="list-style-type: none"> If successful with the application to fund the provision of changing facilities at the ex MOD football pitch site, manage the delivery of the project 	October 2005
ii.	<ul style="list-style-type: none"> Assist in or directly deliver the projects identified as priorities in the Hilton Village Plan. 	April 2005 (onwards)
LCD4	<p>Implement the restoration proposals for Maurice Lea Memorial Park.</p>	
i.	<ul style="list-style-type: none"> Deliver £720k worth capital improvement works. 	November 2005
ii.	<ul style="list-style-type: none"> Attract funding to deliver non 'heritage' elements of the Stage 2 submission (value £350k). 	March 2006
iii.	<ul style="list-style-type: none"> Revise and then implement 10-year management plan covering the future management of the site. 	Revision June 2005
LCD5	<p>Continue to work with the 'Friends Groups' in the urban parks, to improve the amenity value of these sites.</p>	
i.	<ul style="list-style-type: none"> Develop and deliver a priority list of major capital works in Eureka Park 	March 2006
ii.	<ul style="list-style-type: none"> Work with 'Friends of Newhall Park' to deliver further improvement works at the site. 	April 2005
iii.	<ul style="list-style-type: none"> Assist and support the development of a 'Friends of Group' in Maurice Lea Memorial Park'. 	December 2005
LCD6	<p>In partnership with others, development of a recreation and conservation area on the ex coal stacking site at Coton Park.</p>	
i.	<ul style="list-style-type: none"> Deliver elements of project where funding is currently available. 	April 2005
ii.	<ul style="list-style-type: none"> Obtain funding for elements of the project where funding is currently not available 	June 2005
LCD7	<p>Address shortfalls in the South Derbyshire Facilities Strategy</p>	
i.	<ul style="list-style-type: none"> Work with The Pingle School to provide a Floodlit All-Weather Training Pitch (ATP) in the Swadlincote Urban 	September 2005

ii.	Area. <ul style="list-style-type: none"> Work with partners to improve the quality of outdoor sports pitches. 	March 2007
LCD8 i.	Implement the Youth Facilities Plan <ul style="list-style-type: none"> Deliver the facilities identified in the Plan 	April 2005 onwards
LCD9 i.	Work with other Divisions to improve the quality of open space & play provision throughout the District. <ul style="list-style-type: none"> On completion of the PPG17 study work with Planning on its implementation. 	March 2005
ii.	<ul style="list-style-type: none"> Resolve responsibility for the provision & maintenance of play equipment with parish councils 	June 2005
iii.	<ul style="list-style-type: none"> Improve the maintenance standards at all play sites and continue the process of bringing equipment up to current standards 	March 2007
LCD10 i.	Improve maintenance and infrastructure standards in urban parks, recreation areas and cemeteries <ul style="list-style-type: none"> Work with Estates on provision of further burial space at Gresley & Etwall Cemeteries. 	June 2005
ii.	<ul style="list-style-type: none"> Continue to deliver cemeteries improvement programme. 	March 2006
iii.	<ul style="list-style-type: none"> Increase maintenance standards in Newhall Park & other recreation areas to bring in line with standards at other similar sites (subject to budget allocation). 	Summer 2005
iv.	<ul style="list-style-type: none"> Provide staff presence during winter months at all of our public parks (linked to 10-Year Management Plan for MLP) 	October 2005
v.	<ul style="list-style-type: none"> Develop skill base of workforce to improve quality & range of service provided (as above) 	March 2005 - 2007
vii.	<ul style="list-style-type: none"> Develop a range of performance measures to monitor the performance of grounds maintenance & parks service. 	Autumn 2005
viii.	<ul style="list-style-type: none"> Implement action plan from the review of grass cutting operations 	March 2007
LCD11 i.	At Rosliston Forestry Centre to <ul style="list-style-type: none"> To deliver the capital developments of the Get Active In The Forest Project 	Autumn 2005
ii.	<ul style="list-style-type: none"> To deliver the Centre's Strategic Vision and Business Plan, 	Summer 2005
LCD12 i.	Continue to develop the market operation in Swadlincote. <ul style="list-style-type: none"> Link market operation into development of a Town Centre Strategy 	March 2006
ii.	<ul style="list-style-type: none"> Review contractual arrangements with MIL 	September 2005
LCD13 i.	Improve land drainage infrastructure to minimise flooding risks throughout District. <ul style="list-style-type: none"> Deliver £430k DEFRA funded project of flood alleviation works at Hatton. 	August 2005
LCD14 i.	Crime and Disorder Partnership <ul style="list-style-type: none"> To deliver the yearly Partnership Action Plan including the mainstreaming of the following: Safer Homes Scheme, 	March 2006/07/08

ii.	Domestic Abuse Drop In Centre, Community Engagement Project (inc' Liberation Day), Asst Community Safety Officer, Anti-Social Behaviour Officer	October 2005
iii.	<ul style="list-style-type: none"> To provide an adequately resourced and sustainable Partnership Support Team to deliver the Partnership's work To produce an Anti Social Behaviour Strategy for adoption across the Partnership. 	April 2005
iv.	<ul style="list-style-type: none"> To support the establishment of a Neighbourhood Warden service in the District.. 	August 2005
LCD15	Community Partnership	
i.	<ul style="list-style-type: none"> To support the development of a local Compact between the voluntary sector and local authorities. 	March 2006
ii.	<ul style="list-style-type: none"> To review the provision of capital and revenue partnership funding to community groups and projects 	March 2006
iii.	<ul style="list-style-type: none"> To further develop marketing of the Community Partnership Scheme grants and funding and project development advice 	March 2006
LCD16	Sports Development	
i.	<ul style="list-style-type: none"> To deliver a Sports Development Plan, which includes increased sporting opportunities for young people both after school and within a club environment. 	Annual Programme
ii.	<ul style="list-style-type: none"> To deliver the Community Sports Coach Scheme across the District 	April 2005 (onwards)
iii.	<ul style="list-style-type: none"> To support South Derbyshire Sport to deliver a programme of club development events and adoption of child protection policies 	Annual programme
LCD17	Playscheme Provision	
i.	<ul style="list-style-type: none"> To seek funding to extend the service to more areas and during all school holidays 	Ongoing
LCD18	Environmental Education	
i.	<ul style="list-style-type: none"> To further involve the County Council as a partner in the Environmental Education service 	March 2006
ii.	<ul style="list-style-type: none"> To establish the Environmental Education Service as a permanent service, which provides direct support to schools as well as resource materials through web site technology. 	March 2006
LCD19	Health Development and Improvement	
i.	<ul style="list-style-type: none"> To deliver the Get Active In The Forest project across the District. 	March 2006/7/8
ii.	<ul style="list-style-type: none"> To support the 'Walk The World' physical activity campaign. 	July 2005
iii.	<ul style="list-style-type: none"> With the PCT to deliver a physical activity strategy which delivers a programme of activity to target groups around the District. 	March 2006/7/8
LCD20	Cultural Regeneration	
i.	<ul style="list-style-type: none"> To support People Express in the development of the South Derbyshire Cultural Forum including the delivery of a programme of events on funding and project development 	April 2005/06/07

5. MANAGING RISKS

Nature of Risk	Extent of risk	Likelihood of occurrence	Proposed Action to minimise the risk
Failure to secure funding for Partnership posts / projects	6 posts are funded through external funding which finishes at points across the next three years	High	Working with partners to secure financial support for the service.
Financial failure of either of our contractual partners at Green Bank Leisure Centre, Swadlincote Market and Rosliston Forestry Centre.	Facility Centre Management is key area. Major use of staff & financial resources to make alternative arrangements.	Medium	Network with others so aware of any potential problems as early as possible
Litigation from public liability claims from individuals using leisure facilities provided by the Council or maintained by on behalf of others	Vulnerable, particularly in the area of the quality of play provision and the standard of maintenance service provided to others.	Medium	Service Development proposals to reduce both aspects of risk
Flooding	Major flooding incidents tend to be cyclical. Floods of Nov. 2000 classified as a 1 in 80 year event. Regular risk of localised flooding	Medium	Working with DEFRA on improvements to Critical Ordinary Watercourses. Where our responsibility regular inspections happen.
Memorial Monuments	There have been a number of fatalities and other accidents caused by memorial collapse across the country.	Extremely Low	Implemented a periodic inspection of memorials in line with HSE guidance
Public Events	Major events are Christmas Light's 'switch on' and 'Festival of Leisure'. Risk greater at the Christmas Lights because event takes place in a more restricted space and after dark.	Medium	Work with other agencies on production of emergency plan. Review management of events
Maintain level of income, craft unit rental, accommodation rental and car parking income at Rosliston Forestry Centre	Payment of the Management Contract is reliant on maintaining tenants of the facilities and customers	Medium	Long term development of the site to reduce seasonal use, effect of poor weather and reoccurrence of 'foot and mouth' disease.

6 EMPLOYEE STRUCTURE AND WORK ORGANISATION

Employee structure

- 6.1 The Division has a team of 34 staff directly funded by the Council, 9 officers funded by external funding or sponsorship and 4 officers employed by other organisations but based in the Division's offices. The charts attached as Annexe's illustrate the structure and the role of team members.

Development Needs

Service Plan Reference	Key Development Needs
LCD1	Awareness training of crime reduction practice
LCD2	Awareness training of diversity and equal opportunities
LCD1-20	Continued updating of knowledge on market and legislative developments
LCD4	Improve skills of front line staff to deliver the requirements of the 10 year management plan for Maurice Lea Memorial Park.

7. PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Estimate 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
BV 126 Burglaries per 1,000 households	9.5	8.9	8.9	8.9
BV 128 Auto Crime per 1,000 population	9.3	9.00	9.00	9.00
BV 177 The %age of LA expenditure on legal and advice services quality marked	46%	46%	100%	100%

The District Council has worked closely with the Police and South Derbyshire CVS to develop initiatives, which reduce burglary and support the victims of crime, i.e. Safer Homes South Derbyshire project and burglar alarm installations.

Local Performance Indicators

Local Indicator	Estimate 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
The %age of residents who said that they felt 'fairly safe' or 'very safe' after dark whilst outside	, 60%	66%	, 68%	, 70%
Violent Crime per 1,000 population	11.04	410.5	9.8	9.0
Criminal Damage per 1,000 population	12.44	11.45	11.00	10.50

No. of schools/participants receiving Environmental Education	100/3200	, 75/2500	, 75/2500	, 75/2500
The %age of respondents satisfied with the Environmental Education activity they had received	100%	100%	100%	100%

8. USEFUL CONTACTS

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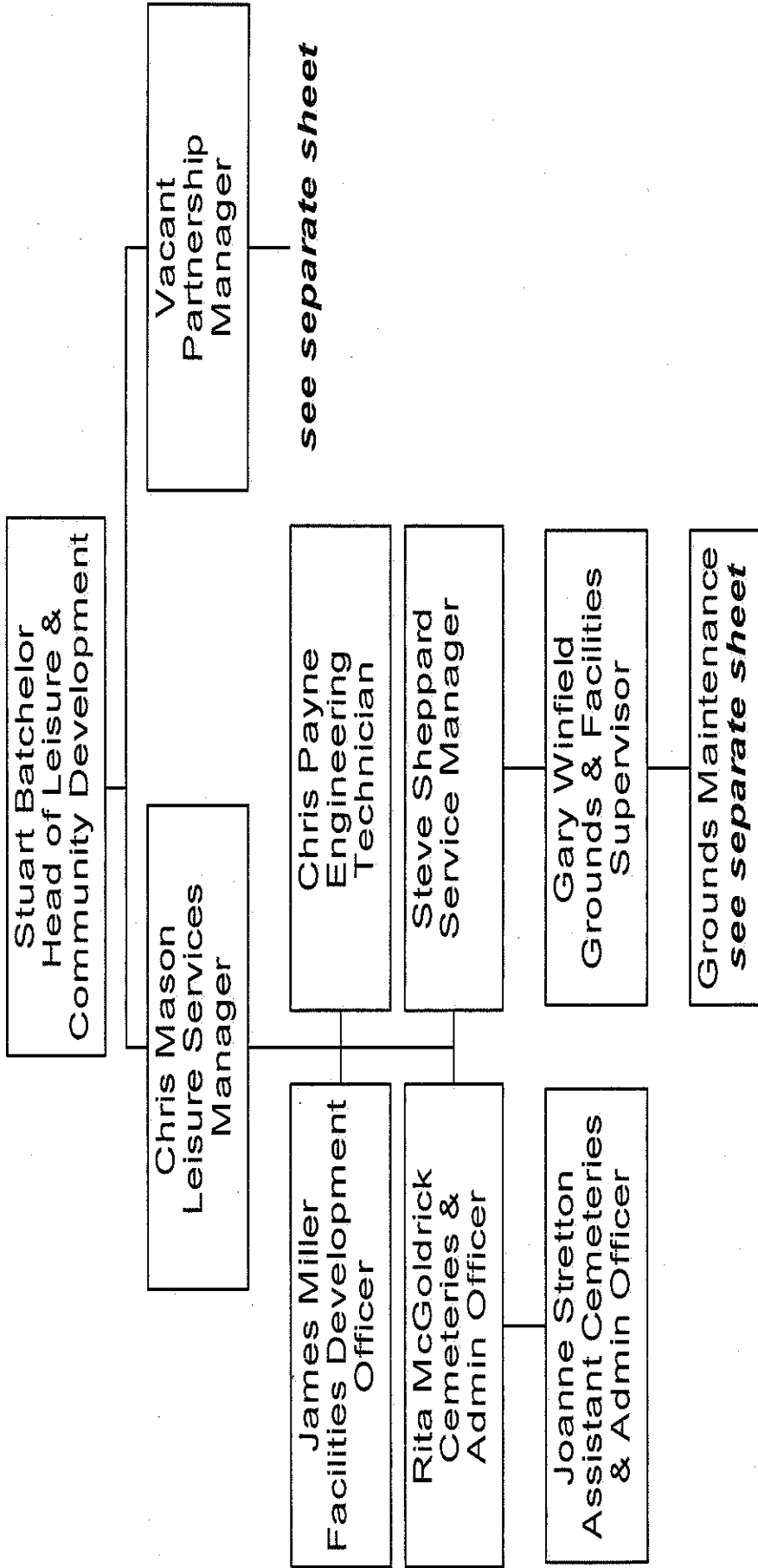
Anti-Social Behaviour Officer

Sue Haslett

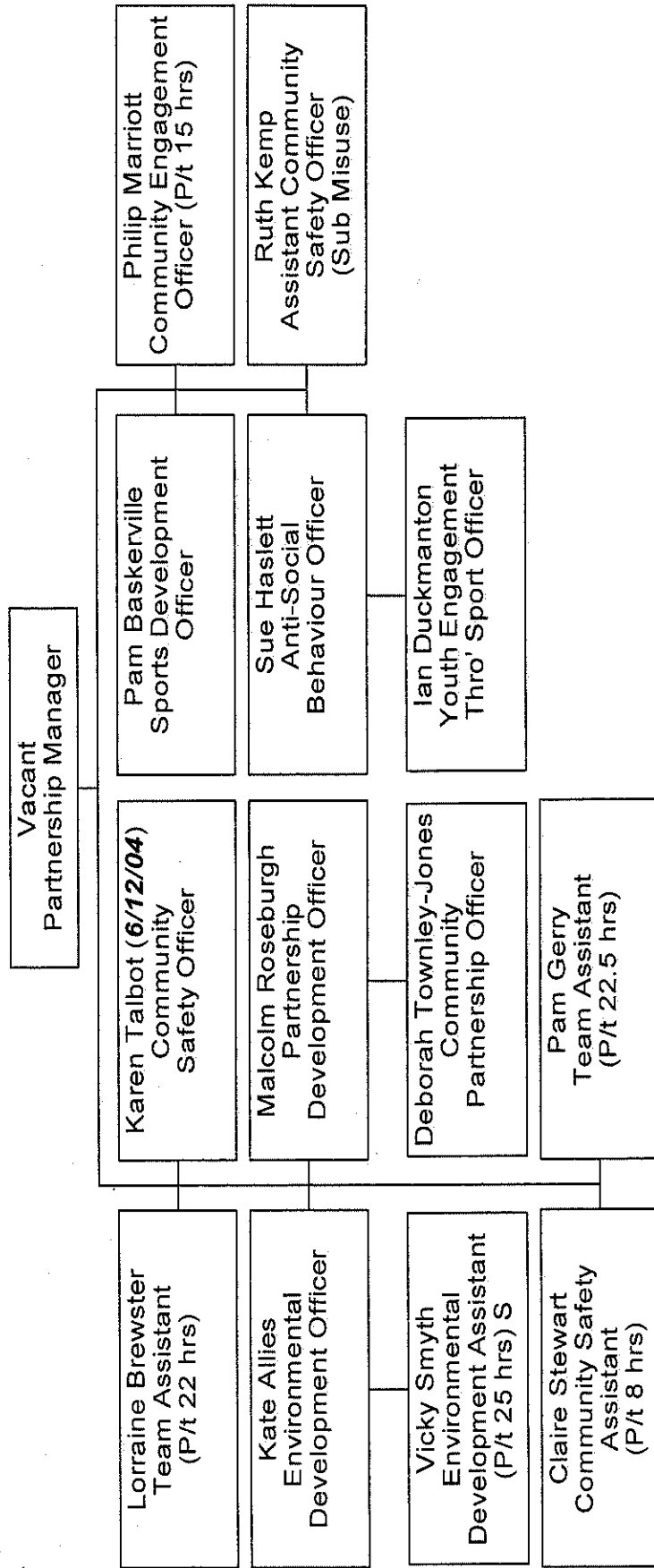
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sue.haslett@south-derbys.gov.uk

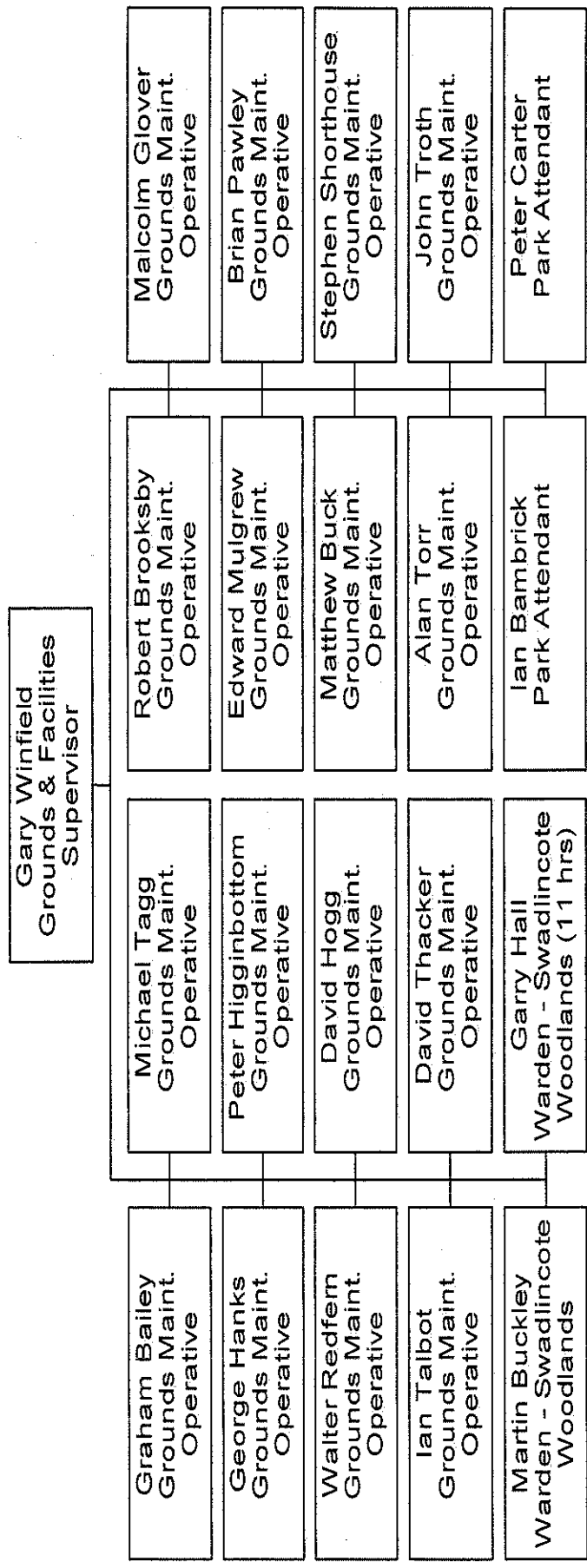
**Leisure & Community Development
Community Services Directorate
As at 31st August 2004**



**Partnership Section
Community & Leisure Development Division
Community Services Directorate
As at 16th November 2004**



**Grounds & Facilities
Leisure Services Section
Leisure & Community Development Division
Community Services Directorate
As at 24th November 2004**



ENVIRONMENTAL SERVICES

SERVICE PLAN 2005/08

1. SERVICE DESCRIPTION AND PURPOSE

The Service protects and enhances those aspects of the environment that affect the day to day quality of life of the citizens South Derbyshire, from emptying bins and keeping the streets clean, to securing safer working conditions and housing fit for human habitation.

The Service is divided roughly into two, with the direct service of Waste Management and Cleansing, based at the depot, and the Environmental Health, enforcement and statutory functions, based in the Civic Buildings.

In addition the Head of Environmental Services oversees Corporate Health and Safety and is responsible for Emergency Planning.

1.1 ENVIRONMENTAL HEALTH

In order to enforce and deliver services relating to 6000 separate legal instruments, Environmental Health is subdivided in four specialisms, listed below, the main functions of which are described in the subsequent paragraphs;

Commercial & Licensing,
Environmental Protection,
Private Sector Housing and
Housing Strategy

Commercial Services Section:-

- Regulating standards of food hygiene at all food premises and Health and safety in many premises.
- Corporate Health and Safety advice to South Derbyshire District Council.
- Licensing of a range of functions including; private hire cars, animal boarding, breeding and riding establishments, Skin Piercing and tattooists.
- Major new responsibilities over Liquor Licensing administration and enforcement due to commence imminently with the implementation of the Licensing Reform Act .
- Investigating and limiting spread of infectious disease outbreaks including sampling.
- Sampling of private water supplies for fitness.

This section reports mainly to Environment and Development Services Committee

Environmental Protection Section:-

- Investigation of complaints relating to noise, dust, fumes, smoke, effluent and drainage.
- To review and manage Air Quality, reporting annually to DEFRA.

- Pollution Prevention and Control, reducing pollution to atmosphere, land and water from certain industrial processes.
- Managing the short stay gypsy site at Lullington cross-roads. Investigating unauthorised encampments and assisting in evictions from Council owned land.
- Collection of stray dogs and enforcement of dog fouling legislation.
- Pest Control Service treating rats, mice, wasps bedbugs and cockroaches.
- Preventing nuisance through comments on planning consultations.
- Identification and management of risks from, any contaminated land in the District.

This section reports mainly to Environment and Development Services Committee but for example on Gypsies and Travellers it reports to Housing and Community Services.

Housing Strategy

- Takes an overview of the Districts Housing market and makes long term plans to ensure local needs are met both by direct provision and interventions in the market.
- Co-ordinates the councils work on the Housing Strategy, partnerships and enabling.
- Carries out the Housing Needs Surveys
- Co-ordinates the councils work on Supporting People

This section reports to Housing and Community Services Committee.

Private Sector Housing-

- Privately owned housing makes up 88% of the Districts stock and this sector includes the worst examples of housing conditions, with many households experiencing Fuel Poverty. Consequently the Private Sector Housing Team makes an important contribution to the Council's Housing Strategy, via the following interventions;
- Adaptation of housing to allow people who develop a disability to continue living at home, through Disabled Facilities grants.
- Repair and improvement grants to owners who cannot afford to repair homes
- Enforcement of minimum standards in private rented properties
- Initiatives to encourage the repair and use of empty and abandoned properties.
- Energy advice and grants to improve energy efficiency in homes
- Licensing and enforcement of standards for caravan sites and mobile homes.

This section reports to Housing and Community Services Committee.

1.2 WASTE MANAGEMENT AND CLEANSING

The Waste Management and Cleansing Unit's main responsibilities are the collection of domestic and commercial waste, recycling and the cleansing of roads and public areas.

Refuse is collected from 36,000 households and over 500 commercial premises every week.

As at January 2005, 18,000 households are serviced by the Unit's compost scheme. 24,000 households are serviced by the Unit's "green box" recycling scheme. 10,000 households are serviced by the "blue bag" paper recycling scheme. The Unit provides and maintains 75 Recycling Centres.

The Unit carries out Street Cleansing throughout the district (300kms. of highway) including Swadlincote Town Centre.

Cleaning road gullies, weed spraying and the cleaning and maintenance of public toilets (including 5 in partnership with parish councils).

Removing fly tipping on public land and the operation of the highly successful 'Clean Team'.

Cleaning and maintenance of Swadlincote Bus Station, 140 bus shelters, the provision and maintenance of street nameplates, the provision and maintenance of 400 litter bins, the 'day to day' management of 19 public car parks.

The management and maintenance of a vehicle fleet of 46 (includes those used by other Council Units).

The Unit's activities are reported to the Environmental and Development Services Committee

2. OPPORTUNITIES AND CHALLENGES

2.1 Environmental Health Opportunities

Some of the significant opportunities the Division will face over the next 3 years are as follows:-

- The development of IT systems to improve efficiency and information to customers.
- To work with the Primary Care Trusts to develop preventative health protection.
- Develop a 'One-Stop' approach for Licensing including liquor licensing.
- The Housing Act 2004 will shift the criteria for assessing house conditions this will require staff training and a review of the intervention strategies.
- Work with Social Services to speed up Disabled Adaptation.

2.2 Waste Management and Cleansing Opportunities

- Restructuring has brought together Environmental Health and Waste Management, this offers scope to harness existing enforcement skills to bear on Waste and Cleansing issues, for example in keeping the streets clean.

- Technology now provides the chance to offer up to date customer information, by phone or on-line, direct access to lodge service requests and, internally, the monitoring and management of service requests.
- Best Value Performance Indicator (BVPI 199) was introduced in April 2003 providing a robust inspection regime for measuring streets and public spaces are. There is an opportunity to use the information gathered as basis for benchmarking and learning from high performers.

2.3 Environmental Health Challenges

The significant challenges include:-

- The processing of 600 new personal and 300 premises licences following the transfer of the Licensing regime from the Magistrates Court during 2004/5.
- The implementation of the CPA improvement plans, in particular those from the Balancing Housing and Clean, Green, Active and Safe Open Spaces assessments.
- Implementation of new provisions under the Housing Act 2004, particularly the Housing Health & Safety Rating System (HHSRS), which will alter how house conditions are assessed, when it replaces the current housing 'Fitness Standard' measure.
- Implementation of the recommendations and priorities identified in the House Condition & Energy Survey 2004 and consequential review of the current Private Sector Housing Renewal Policy and capital programme.
- Identification of vulnerable households and the development a programme of measures to ensure continued progress towards meeting the Decent Home Standard targets (PSA7).
- Introduction of Equity Release Scheme, to offer homeowners an alternative source of funding where grant assistance is not available.
- To balance the housing market and meet the general and supported housing needs for the district.

2.4 Waste Management and Cleansing Challenges

- The impact of rapid population growth on the demand for Waste Collection services. There is also an associated increase in public expectation regarding the quality and quantity of service provision.
- Counteracting the national trend of producing increasing quantities of household waste.

- Challenging statutory recycling targets have been set and although current plans will meet those targets, it will be important to secure funding and allocate sufficient staff resources to keep delivery on target.
- Derbyshire County Council's instructions regarding which landfill sites must be used for disposal of waste arisings will continue to set challenges in maintaining high quality and cost effective services.
- High local expectations and central Government focus create a pressure to improve the cleanliness of public space.

2.5 Budget Pressures Over The Next 3 Years

Environmental Health

The following are identified as possible future budget pressures the department will face over the next 3 years:-

- Licensing –the new regime will require additional resources, some of this will be covered by income, but the fees set are unlikely to be sufficient.
- Contaminated Land – the necessity to undertake soil sampling work or employ consultants for remediation project work may arise out of the risks uncovered by our investigations. This is possible in 2005/6, but more likely in the medium term.
- Housing Act 2004: the HHSRS is likely to bring about an increase in the number of properties identified as requiring mandatory action (under current fitness standard 3.5% properties are actionable, under HHSRS 4.7% require mandatory action -House Condition Survey 2004). This may be considered to demand additional staff/capital resources.

Waste Management and Cleansing

- The District's rapidly increasing population is likely to result in the need for an additional refuse collection round. This has been incorporated into base budget.
- The increasing focus on clean and tidy streets and public spaces, with the introduction of a new Best Value Performance Indicator, is likely to increase demand for increased street cleaning activities with a parallel impact on budgets.
- New regulations on processing of waste to compost in 2005/06 will increase cost by about £20 per tonne at the same time as we expand the amount composted.
- Given the pressures to meet recycling targets, it is anticipated that the current temporary post of Waste Development Assistant, due to expire in August 2005, will need to be made into a permanent position at an estimated cost of £27,000 per year.

3. WORKFORCE PLANNING

Issues	Possible solutions	Measuring Success
<p>Currently two vacant posts exist in the Waste Development Team (including one temporary post). At a time when levels of activity and planned expansion are at an all time high.</p>	<p>Review the Job Descriptions & Person Specifications to ensure posts suited to address current challenges faced by the Unit.</p> <p>Seek to make temporary post permanent and fill both positions prior to expansion of composting scheme.</p>	<p>Full delivery of Waste Minimisation and Recycling Plan.</p>
<p>Shortage of Environmental Health Officers</p>	<p>If EHO's are not available on the job market, utilise a range of strategies to compensate including;</p> <p>Appoint staff qualified in Health & Safety and develop them, via Advanced food course, to allow Food Inspections.</p> <p>Appoint student EHO's, near to qualification in order retain their services when qualified.</p>	<p>No long term absences on established posts.</p>

4. KEY TASKS

Ref. No.	Actions	Timescale
EH1	Full implementation of the Liquor Licensing Legislation, transferred from Magistrates to the Local Authority in accordance with the Government time scale.	Second appointed date expected Sept 2004
EH2	Create further efficiencies and pursue e.government targets via Flare Computer System <ul style="list-style-type: none"> • Develop work in new area of Liquor Licensing including scanning documents on receipt and fully electronic record keeping system. • Pursue on-site recording of information by commercial EHO's using hand held computers. Seek finance from external sources to fund this. • 	March 2006
EH3	Higher profile for Health & Safety at Work in response to call from Health & Safety Commission, including closer working with Health & Safety Executive and joint working on specific topics.	March 2006
EH4	Revision and modernisation of Licensing conditions of Private Hire operators, vehicles and drivers, to include new requirements of DVLA	July 2005
EH5	i) Review Private Sector Housing Renewal Strategy, to tackle problems identified by the 2004 House Condition & Energy Survey e.g. Fuel Poverty and standards in private rented property. ii) Redesign programme of interventions (grants/loans/enforcement etc) to address newly identified priorities	April 2005 May 2005
EH6	Promote Landlord Accreditation and Rent deposit scheme to improve standards in private rented sector through a Landlord Conference organised jointly with East Staffordshire BC and NW Leicestershire DC.	June 2005
EH7	Tackle fuel poverty and reduce CO ₂ emissions by; <ul style="list-style-type: none"> i) Commissioning one or more schemes to improve energy efficiency for those in fuel poverty and attract substantial external funds ii) Develop scheme for Social Services and health professionals to refer vulnerable households for Energy Efficiency improvements. 	Nov 2005 Apr 2005
EH8	Seek faster provision of Disabled Facility Grants via a joint critical review with Social Services using new	Nov 2005

	ODPM Good Practice Guide (Nov 2004).	
EH9	Switch to new, risk based, assessment of housing fitness, as required by the Housing Act 2004. This will require substantial field officer training and appropriate administrative changes.	Sept 2005
EH10	Improve the Council's environmental performance. i) Complete an Initial Environmental Review ii) Establish baseline information on Environmental Performance.	March 2006 March 2006
EH11	Implement the "Fit for Purpose" Housing Strategy including; i) In partnership with Public Sector Housing, assemble the evidence to provide a robust assessment of housing need covering, rural parishes (where development is anticipated) Black and ethnic minorities, Gypsies and other travellers. ii) Develop a Fuel Poverty/Affordable Warmth Strategy iii) Continue to develop partnership working aimed at securing the provision of good housing to match the needs of households within the District and Region. iv) Seek to maximise S106 funding directed towards social housing provision.	March 06 July 05 05/06/07 05/06/07
EH12	Contaminated Land • Complete initial site prioritisation work • Undertake site investigation work as necessary • Determine any contaminated land sites	July 2005 March 2006 March 2007
EH13	Integrated Pollution Prevention and Control • Complete final phase of changes of all remaining Part B processes to the new permit system	March 2006
EH14	Gypsy / Traveller Policy • Complete review of traveller toleration policy in line with Government guidance issued • Progress joint working arrangements with Police, Environment Agency, Derbyshire County Council and other agencies	Sept 2005 Sept 2005
EH15	Noise Policy • Complete review and update as necessary the noise complaints policy in line with Chartered Institute of Environmental Health and DEFRA guidance. • Implement improvements resulting from the review.	April 2005 March 2006/07

EH16	<p>High Hedges</p> <ul style="list-style-type: none"> • Implement new regulations relating to high hedges and loss of light 	April 05
EH17	<p>Solvent Emissions Directive</p> <ul style="list-style-type: none"> • Complete district review of businesses which may require regulation • Provide information and guidance to relevant businesses with respect to their responsibilities and methods of compliance • Complete permitting of relevant businesses 	<p>April 05</p> <p>July 05</p> <p>October 07</p>
EH18	<p>Dog Fouling</p> <ul style="list-style-type: none"> • Raise the profile of anti-fouling via education and enforcement 	January 06
WU1	<p>Implement Waste Minimisation Plan.</p> <ul style="list-style-type: none"> • Work with Derbyshire County Council and the Derbyshire Integrated Waste Management Group, and other interested parties, to promote waste awareness / education, re-usable nappies and home composting. • Promote initiatives to reduce junk mail. • Develop re-use initiatives (e.g. furniture items from bulky collections). 	April 2005 onwards.
WU2	<p>Implement a Plan to reduce instances of fly tipping.</p> <ul style="list-style-type: none"> • Consult with Parish Councils and other stakeholders & implement appropriate plans (to include signs, surveillance, publicity, education, enforcement, etc.). • Work with Derbyshire County Council and the Derbyshire Integrated Waste Management Group to develop a Derbyshire Code of Best Practice for managing flytipping. • Contribute to, and integrate with, corporate working on enforcement. 	<p>July 2005 onwards.</p> <p>April 2005 onwards.</p>
WU3	<p>Develop & implement a Street Cleansing Action Plan.</p> <ul style="list-style-type: none"> • Target "hot spots" more frequently. • Co-ordinate District Council's programme with Parish Councils' programme. • Develop initiatives with "fast food" outlets. • Contribute to and integrate with corporate working on enforcement. 	<p>April 2005 onwards.</p> <p>July 2005 onwards.</p>
WU4	<p>Meet statutory recycling targets.</p> <ul style="list-style-type: none"> • Extend the Compost Scheme across the district. New in vessel system for 3,000 properties. A further 6,000 properties each year from April 2006 	April 2005.

	<p>to March 2008.</p> <ul style="list-style-type: none"> • Measure performance of all recycling & composting activities and use the information to target areas where the most improvement can be made. • Monitor and investigate changing methods of recycling collections. • Review the funding mechanism used for Voluntary Groups recycling. 	<p>September 2005.</p> <p>April 2005 onwards.</p> <p>April 2005.</p>
WU5	<p>Improve communication with the public & stakeholders.</p> <ul style="list-style-type: none"> • Follow Communication Plan timetable / actions. • Produce a Services Standards document. 	<p>April 2005 onwards.</p> <p>July 2005.</p>
WU6	<p>Review costs of the service.</p> <ul style="list-style-type: none"> • Obtain external advice on comparability of operational unit costs. • Review central services' on-costs. • Review key cost areas: Vehicle leasing and fuel costs. Overtime costs. Sickness absence. Number of refuse rounds when tipping directions change. 	<p>April 2005.</p> <p>April 2005.</p> <p>April 2005.</p>
ES1	<p>Crime and disorder - Section 17:</p> <ul style="list-style-type: none"> • Audit existing services and policies • Implement action plan 	<p>September 2005</p> <p>September 2005 (onwards)</p>
ES2	<p>Equal Opportunities and Diversity</p> <ul style="list-style-type: none"> • Contribute to the development and implementation of the Corporate Equalities Plan • Contribute to the development and implementation of the Race Equality Scheme 	<p>April 2005 (onwards)</p> <p>April 2005 (onwards)</p>
ES3	<p>Quality Standard For Environmental Services</p> <ul style="list-style-type: none"> • Implement improvements needed to meet the Chartermark Standard. • Obtain Accreditation 	<p>20005/6</p> <p>April 2006</p>

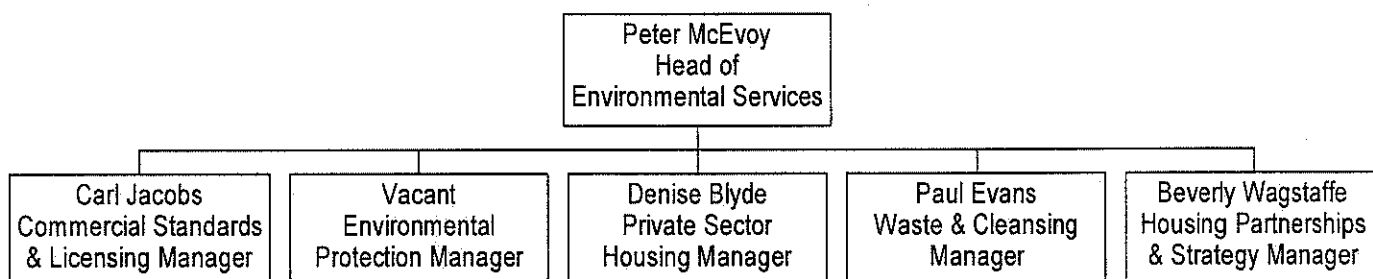
5. MANAGING RISKS

Nature of risk	Likelihood of Occurrence	Impact	Existing and Proposed Action to Minimise the Risk
New regulations on composting waste may result in the abandonment or modification of the Council's composting scheme and failure to meet statutory recycling targets.	Very high	Critical	Contract signed and budget identified to meet new regs from April 2005. SDB submitted to take all composting to compliant facilities from April 2006.
Failure to meet the 2005/06 Government Standard for recycling and composting of household waste.	Low	Critical	Expansion of compost scheme and "green boxes" in 2004/05 leaves the Council well placed to meet 2005/06 Targets
Theft of vehicles.	Low	Critical	CCTV & security system at depot. Satellite tracking system installed on high value vehicles.
Inadequate / lack of training for employees.	Extremely low	Moderate	Training requirements identified and delivered through the PDR system.
Failure of FLARE computer system or company goes out of business.	Low	Unable to access records or plan work. Replacement cost £30,000	Ensure regular updates are maintained. Maintain Licensing and support costs for system
Major Disaster – e.g. major fire,	Low	Major investigation, staff taken off normal duties. Other calls for service ignored.	Ensure emergency plan is up to date and training of staff involved.
Major Local/National food investigation (e.g. illegal unfit meat trade)	Low	Major investigation, staff taken off normal duties. Other calls for service ignored.	Staff training to ensure able to respond as necessary.
Major Ombudsman Investigation and /or Litigation for investigation of service requests.	Low/ Medium	Inadequate response could result in compensation claims.	Ensure systems & procedures are in place for staff and management to audit performance.

Inadequate capital funding to service demand for mandatory Disabled Facilities Grants (DFGs) and other initiatives in the private sector.	Medium	Not funding DFGs may result in litigation. Failure to deliver energy saving targets or Housing Strategy may result in poor inspection assessment.	Ensure appropriate and timely bids are submitted for capital. Investigate opportunities to secure alternative sources of funding.
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6. EMPLOYEE STRUCTURE AND WORK ORGANISATION

Environmental Services Community Services Directorate As at 18th November 2004



Development Needs

Service Plan Reference	Key Development Needs
EH5	Training in the assessment methodology and requirements for applying the Housing Health & Safety Rating System for staff engaged in private sector enforcement and grant delivery. External training required.
EH11	Either training in researching and analysing housing needs or procure assistance from specialist.
EH1	Staff training and development for the implementation of the new licensing regime. This would mainly be external seminars and training events for the staff involved.
EH2	Training by FLARE for users of the system and the managers in order to develop the system further.
EH1-EH18	General enforcement training for officers to ensure they maintain an adequate level of expertise to carry out statutory functions and maintain compulsory 20 hours CPD
EH16	Staff training and development in the implementation of the new high hedges regulations. This would include external training events for the staff involved.
WU1 to WU8	Consultation skills. Partnership working skills. Community engagement skills. Marketing / selling skills. Motivation. Project management.

7. PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
BV62 The proportion of unfit private sector dwellings made fit or demolished due to the local authority	$\frac{10.3}{1148} \times 100 = 0.9\%$	1.5%	2.0%	2.5%
BV64 Vacant private sector dwellings returned to occupation or demolished due to action by the local authority	7	10	10	10
BV166 measure of enforcement policies and activities, consultation and satisfaction levels.	100%	100%	100%	100%
BVPI 82a – Total tonnage of household waste arisings – percentage recycled.	7.80%	8.00%	8.50%	8.50%
BVPI 82b – Total tonnage of household waste arisings – percentage composted.	10.50%	13.50%	15.10%	19.00%
BVPI 84 – Kg of household waste collected per head.	481	493	505	518
BVPI 86 – Cost of waste collection per household	£42.04	£42.04	£42.04	£42.04
BVPI 91 – Percentage of population served by a kerbside collection of recyclables.	90%	90%	91%	92%
BVPI 199 – Percentage of relevant land falling below accepted levels of cleanliness as defined under EPA 1999.	34%	33%	32%	31%

Target (BVPI62) will be achieved by a combination of reactive enforcement and grant activity. Carrot and stick approach in the private rented sector, with enhanced package of incentives proposed for landlords to improve and maintain their property and gain accreditation.

Local Performance Indicators

Local Indicator	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
Number of complaints dealt with within 5 working days as a percentage *	98%	95%	95%	95%
Number of requests for pest control treatments dealt with within 3 working days.*	96%	96%	96%	96%
Percentage High Risk Food premises inspected when due	100%	100%	100%	100%
Percentage High Risk Health & Safety premises inspected when due	100%	100%	100%	100%
To achieve a rating of 'Good' or better from customer satisfaction surveys undertaken.	80%	85%	85%	90%
Number of inspections undertaken for IPPC installations in accordance with risk based inspection targets.	100%	100%	100%	100%
Achieve a minimum of 95% grant budget spend	95%	95%	95%	95%
Annual contribution towards HECA target	2%	2%	2%	2%
Number of collections missed per 100,000 collections of household waste.	12	12	11	10
Percentage of missed household waste collections put right by the end of the relevant period.	90%	93%	95%	97%
Percentage of other public complaints put right by the end of the relevant period.	90%	93%	95%	97%
Percentage compliance with the requirements set for the refuse and recycling services.	93%	93%	94%	95%
Percentage compliance with the requirements of the street cleansing service.	93%	93%	94%	95%
Percentage of litter bins correctly emptied on the prescribed day.	93%	93%	94%	95%
The number of repeat failures per 100,000 household waste collections.	1	1	1	1
The average time taken to remove fly tips.	1	1	1	1
Public complaints about the refuse service (per month).	35	35	32	30
Public complaints about the street cleansing service (per month).	1	1	1	1

8. USEFUL CONTACTS

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