



South
Derbyshire
District Council



Service Plan 2016/2021 (2017/2018)

Housing and Environmental Services

South Derbyshire Changing for the better

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

Introduction

The Corporate Plan 2016–2021 forms an important part of planning for the future and leads our performance management. As well as enabling effective monitoring, it links strategic priorities and objectives directly to the activities of service areas.

As part of this, Service Plans are created for our four directorates – Housing and Environmental Services, Community and Planning, Finance and Corporate Services and the Chief Executive’s department.

Covering the period 2016-2021, the Service Plans (updated annually) align current delivery arrangements with changing patterns of demand, making the most effective use of available and future resources.

Overview of the directorate

The Housing and Environmental Services Directorate delivers services across the three areas of Housing, Direct Services and Environmental Health and plays a key role in helping to deliver the strategic objectives of **People, Place, Progress** and achieving successful **Outcomes**.

The directorate delivers key customer facing activities through the provision of services including affordable housing to rent, maintaining and often exceeding Government standards; waste collection and recycling; maintaining the cleanliness of the District; ensuring the health of our communities is protected through monitoring activities such as air pollution and food hygiene and keeping the residents of South Derbyshire safe with its Safer Neighbourhood Wardens working in partnership with the Police.

Through the ‘Performance’ section appended to this Service Plan, all local projects and measures for the Housing and Environmental Services Directorate are outlined. These contribute to our corporate themes of:

- People - keeping our residents happy, healthy and safe.
- Place - creating vibrant communities to meet residents’ needs.
- Progress - encouraging inward investment and tourism opportunities.
- Outcomes - work that underpins all of the Council’s activities.

Scene setting

Housing and Environmental Services plays a key role in meeting our strategic objectives for supporting People, Place, Progress and successful outcomes.

Housing Operations

Our **Allocations** team has a statutory responsibility to manage and regularly review the housing waiting list, which currently stands at 833 active applicants (accurate as of May 2017). This is through a District-wide common housing register through our Choice Based Lettings (CBL) system, advertising and allocating all social and affordable rented housing in the District. We house 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 work with partners to provide advice and tackle **Homelessness** through our Housing Options Service and assist customers in finding accommodation in the private sector through our Housing Options Service and Home Swapper schemes.

Our Housing Officers monitor and review the collection of rent payments from our customers to ensure that we meet our targets for rent collection. This **Income** collection service is critical to maximise the rent collected from our tenants. We also have a dedicated tenancy sustainment service which aims to support those in financial difficulties by helping with money management and maximising income.

The **Tenancy Management** 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. We liaise with other agencies to support vulnerable individuals and respond in partnership with others to incidents of anti-social behaviour (ASB).

A primary objective is to focus on tenancy sustainment activity to support vulnerable tenants in managing their tenancies and preventing rent arrears accruing.

Our **Supported Housing** service provides housing and support to the elderly and vulnerable residents across South Derbyshire through the Housing Related Floating Support Service provided by our Careline Support Co-ordinators and Community Alarm Monitoring service. These services are delivered by our Careline emergency call centre 24 hours a day for 365 days of the year.

A key outcome is to enable vulnerable residents to remain in their own or current home for as long as possible 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. We have undertaken an external review of this service in 2016/17 with tenants and Elected Members and will look to implement recommendations during 2017/18.

Performance and Business Improvement

The Housing Service is supported by the **Business Support** unit which provides support to deliver our rent accounting responsibilities, rechargeable repairs recovery and system administration and development for our key business systems.

Performance and Projects co-ordinate service improvements 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 business improving services for tenants and maintaining high levels of satisfaction.

Resident Involvement and Empowerment helps provide greater opportunities for all of our tenants to have their say in how the Housing Service is delivered. Tenants have a range of opportunities to engage with our Housing Service, including working with contractors on community events and with the Dreamscheme Youth Project, enabling all ages to get involved with various service areas. Working with the statutory Performance and Scrutiny Panel, tenants undertake critical reviews of the services provided, investigating the key issues affecting our service delivery and making recommendations for improvements to current arrangements.

Housing Assets

Responsive Repairs are in the main carried out by the in-house Direct Labour Organisation (DLO) with support from external contractors.

A key aim over the coming 12-18 months is to modernise the DLO and ensure the service is fit for the future to deliver value for money, responsive services to our tenants.

The service delivers responsive repairs dealing with emergencies (within 24 hours), urgent (within three days) and other routine repairs. We aim to undertake repairs within agreed timescales and where possible on the first visit to the property, ensuring tenants are inconvenienced as little as possible.

Our **Planned Maintenance** deals with major capital servicing and improvements and is delivered in partnership with external contractors.

We have completed our five year capital investment programme, fitting our housing with modern kitchens and bathrooms, upgrading electrics and heating systems and enhancing the exterior of communal areas to flats.

Asset Management also leads on the provision of delivering disabled persons home adaptations to both our tenants and private home owners, working jointly with Derbyshire County Council to deliver this service.

The Council completed its first new build programme of development in a generation last year, delivering 65 homes for rent (including units of temporary accommodation).

Strategic Housing

The **Strategic Housing** team sets the strategic direction to support residential growth and deliver our strategic housing functions. Partnership working is vital, working with developers, registered providers, external agencies and Council departments to deliver affordable housing.

The team will, over the next 12 months, develop a new programme to continue to increase the number of Council properties through acquisition and new build as well as investigating regeneration programmes to add to our existing stock.

Our Strategic Housing service also co-ordinates research into housing needs and associated factors and sets 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.

Direct Services

The Council is a designated Principal Litter Authority and has a statutory duty to keep public open spaces, streets and footpaths free from litter, refuse, fly tipping, weeds and detritus. In order to achieve this we have a **Street Cleansing** service which enables us to comply with the requirements of the Government's Code of Practice for Litter and Refuse. A team of eight operatives undertake various cleansing activities, from mechanical sweeping to manual removal of fly-tipping.

We also provide a service to remove graffiti from public locations and, on request, from private property. We endeavour to remove offensive graffiti within 24 hours. The team also undertake repairs to or replacement/provision of street name plates, bus shelters, public conveniences, litter bins and street furniture.

We undertake **Grounds Maintenance** services as the Council's main contractor. Our primary internal clients are Leisure and Housing Services and our main external clients are Derbyshire County Council and local Parish Councils.

We provide maintenance services on the Council's main parks, two of which currently hold Green Flag status. We work closely with our clients to deliver a wide range of soft landscaping services including general grass cutting, weed control, sports pitch maintenance, fine turf maintenance, grave digging and cemetery maintenance, playground equipment inspections and repairs, as well as arboriculture services.

We perform our services on public open spaces, highways verges, play areas, parks and recreation grounds, housing open plan areas and sheltered housing schemes.

We are a designated **Waste Collection Authority** and have a statutory duty under the Environmental Protection Act 1990 to arrange for the collection of household waste and the collection of commercial waste if requested. Furthermore, statutory duties include the need to provide for the collection of a minimum of four different waste streams for the purposes of recycling, these being paper, glass, metals and plastics. We have a statutory duty to recycle

and/or compost >50% of all household waste collected by 2020. It is likely that this figure will be increased to 65% by 2030.

We provide a three bin collection service for households. This is made up of a green bin for the collection of dry recyclable waste; a brown bin for the collection of garden and food waste and a black bin for the collection of residual waste. We provide a service for the collection of bulky household waste items, for which an extra charge is made, and an additional service for the collection of health care waste for residents being treated at home.

We provide 10 sites throughout the District where householders can deliver excess recyclable materials and deposit them in recycling banks.

Our commercial waste service is provided to more than 450 local businesses. We offer a range of bin sizes and a number of recycling options. This is a chargeable service for which we maintain competitive rates.

We are required to maintain an operating licence for all vehicles over 3.5 tonnes. We currently have 12 vehicles. These vehicles are subject to specific operating and maintenance regimes and we must satisfy the Traffic Commissioner that we implement and comply with all requirements of our licence. We have two mechanics that repair, service and maintain the **Transport Fleet**, which is made up of 72 vehicles and 40 items of small plant and is used by eight different service areas within the Council.

Environmental Health

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 **Pollution Team** carry out the Council's legal duties to prevent and control environmental pollution from all of its different sources.

The **Safer Neighbourhood Warden Team** is on the front line of making our streets safer and cleaner by enforcing laws and changing behaviour around anti-social behaviour, dog control and environmental crime.

The **Private Sector Housing Team** works closely with owner-occupiers and private landlords to raise housing conditions, improve domestic energy efficiency and ensure that legal standards are being met in all private stock.

The **Pest Control** service provides a low cost service for South Derbyshire residents to eradicate public health pests such as rats, mice, fleas and wasps.

The statutory and non-statutory duties undertaken by Environmental Health include:

- Regulation of food hygiene to food businesses
- Providing compliance advice and support to the local business community to support business growth
- Regulation of health and safety legislation in lower risk businesses
- Infectious disease outbreak control

- Investigation and resolution of public health, noise and pollution complaints each year
- Regulation of pollution from industrial sites
- Monitoring and management of air quality and land contamination
- Eviction of illegal encampments on SDDC owned land
- Advice on the environmental and public health impact of planning applications
- Investigation and control of environmental crime - fly tipping, litter, anti-social behaviour, dog fouling
- Pest control treatments
- Dog control services
- Management of the Council's overall environmental impact (ISO 14001 certification)

Key aims

All priorities and activities undertaken by Housing and Environmental Services complement our collective vision of making 'South Derbyshire a better place to live, work and visit'.

Across the Directorate, we will:

- Positively contribute towards Council policies and procedures
- Deliver continuous improvements in performance
- Ensure compliance with relevant legislation
- Maintain a strong customer focus
- Ensure a widespread understanding of core values, key aims and performance measures and encourage participation in their development
- Ensure that data quality principles are applied
- Encourage a positive health and safety culture

All of these contribute to the main themes running through the Corporate Plan of People, Place, Progress and Outcomes.

Detailed below are the five year aspirations for Housing and Environmental Services for the period of this Service Plan.

Housing Services

Over the next five years, Housing Services will face a number of challenges including changes to welfare reform and other legislative issues coming from the Housing and Planning Act and the Housing White Paper. To meet housing demand we need to increase the supply of affordable housing across the District against a backdrop of a reduction in income through rent reduction and lower government grants. To manage this we need to ensure that we maximise our income through rent collection and that the services we deliver are efficient and effective and meet the increased expectations of our customers. We are also seeing a channel shift towards online delivery of services and need to modernise how we deliver our services to meet expectations.

To address these we aim to:

- Explore methods of delivering new affordable homes, including working in partnership with others
- Maximise rent collection and be a top quartile performer in income collection

- Provide tenants with easy access to services by modernising systems and mobilising the workforce
- Improve the use of digital technology to enhance service delivery
- Deliver against the objectives set out in the Housing Strategy
- Deliver against the objectives set out in the Asset Management Strategy
- Develop a new model for delivering Supported Housing Services

Direct Services

Over the next five years, Direct Services will invest time in planning service delivery so that it is able to continue delivering services that people want and use against a backdrop of reduced budgets, increased expectations and a fast growing population. The service will continue to evolve to meet the challenges faced within the local authority sector, keeping the communities and residents of the District at the heart of what it does and aims to achieve.

We will aim to:

- Reduce the amount of waste going to landfill
- Deliver increased recycling and composting of the waste generated
- Provide clean streets and improve the built environment
- Improve the aesthetics of the District through soft landscaping and grounds maintenance

Environmental Health

Much of our work in Environmental Health is driven by national and international law and from statutory guidance issued by various Government departments and agencies. Our work over the next five years will, therefore, largely be determined by changes at this level. In addition, based on our knowledge of local demands and need, we have identified aspirational targets and projects which we would like to take forward over the term of this service plan. These will form projects in future revisions of this service plan. We will aim to:

- Work more proactively and collaboratively with other councils to prevent environmental crimes
- Seek to promote local economic growth through supporting the D2N2 Local Enterprise Partnership Better Business Regulation three Year Plan
- Help to deliver the Derbyshire Tobacco Control Alliance action plan
- Deliver projects to support the Derbyshire Health and Wellbeing Strategy and the South Derbyshire Health and Wellbeing Action Plan
- Enhance economic and environmental conditions by improving our offering through the planning process
- Generate additional income and become more 'business ready' to respond to new market opportunities
- Improve the services we offer in order to support vulnerable people or prevent residents falling into vulnerability to reduce the cost burden on the NHS
- Significantly improve our digital offering through the web/social media footprint
- Play a leading role in the emerging concept of 'strategic' regulation

The importance of service planning

Delivery of public services occurs in an increasingly dynamic environment, with high community expectations, government priorities and technological advances.

While the budgetary setting is constrained, there are ever increasing pressures and demands to do more with less.

In this context, it is essential that services are well planned, with the capability to evolve in order to meet community needs.

This allows us to identify requirements and associated enabling services such as technology, workforce, funding, capital infrastructure and information management.

Performance Management Framework

The Performance Management Framework sets out what needs to be achieved, what is measured and managed and what progress we are making.

Our resources must be aligned, focusing effort in the right places and delivering maximum value for people, partners and businesses.

We must proactively identify and manage any risks that might affect delivery, regularly reviewing performance and taking action where required to stay on target and inform decision making.

The Performance Management Framework consists of three levels. The Corporate Plan sits at the top and sets out how we make South Derbyshire a better place to live, work and visit.

Objectives and measures to deliver against the key aims of the Corporate Plan are defined in Service Plans and shape the objectives of all employees.

Everyone, from Officers to Managers to Elected Members, has a responsibility for delivery of the Corporate Plan.

Directorate Workforce

As of March 31, 2017, 79 employees work in Housing Services (51 in Housing Operations, 17 in Housing Assets, 10 in Performance and Business, one in Strategic Housing).

There are 71 staff in Direct Services and 17 in Environmental Health.

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

Financial Planning

Details of the Housing and Environmental Services budgets for 2017/18 are outlined below.

All figures relate to those budgets directly related to the costs of the service. These do not include budgets for the provision of support services such as IT or Financial Services, which are controlled centrally.

Revenue budget 2017/18

Housing Operations

Housing Operations	Revenue budget 2017/18
Other special services	£468,110
Bed/breakfast accommodation	£12,272
Pre-tenancy services	£174,847
Managing tenancies	£328,551
Total	£983,781

Performance and Business

Performance and Business	Revenue budget 2017/18
Housing department support staff and costs (HRA)	£1,341,655
Income from rent collection	(£12,431,543)
Other housing support costs (GF)	£35,522
Rechargeable repairs (HRA)	(£10,010)
Associated costs (HRA)-interest	£1,772,932
Total	£9,291,438

Housing Assets

Housing Assets	Revenue budget 2017/18
Admin offices and depot	£337,687

Caretaking	£100,354
Administration of renovation and improvement grants	£36,351
Off-street parking	£89,585
Responsive repairs	£1,286,920
Planned maintenance	£1,935,610
Total	£3,786,508

Strategic Housing

Strategic Housing	Revenue budget 2017/18
Development and regeneration	£106,050
Housing Strategy	£73,967
Total	£180,017

Direct Services

Direct Services	Revenue budget 2017/18
Public transport	£24,468
Street cleansing (not chargeable to highways)	£298,801
Household waste collection	£1,213,233
Trade waste collection (Income)	(£98,932)
Recycling	£318,118
Public conveniences	£39,516
Transport services	£701,334
Grounds maintenance	£332,555
Countryside recreation and management	£12,384
Depot central support	£140,150
Total	£2,981,626

Environmental Services

Environmental Services	Revenue budget 2017/18
Food safety	£68,968
Pollution reduction	£268,188
Pest control	£12,119
Community safety (safety services)	£118,736
Welfare services	£1,800
Housing standards	£75,673
Traveller sites (income)	£77,974
Housing standards	(£21,234)
Public health	£200
Total	£525,750

Capital budget 2017/2018

Capital expenditure and financing	Approved budget 2017/18
Council House improvements	
Major improvements under self-financing	£1,500,000
Major Disabled Facilities Grant (Council Houses MRA)	£300,000
Minor Disabled Facilities Grant (Council Houses HRA)	£0
Council new build programme phase 1	£1,800,000
Private sector housing renewal	
Disabled Facility Grants and other works	£398,000
Decent homes	£0
Private sector stock condition survey	£0
Empty Property Landlord Grants	£0
Strategic housing market assessment	£50,000

Property and other assets

Vehicle replacements

£1,521,203

Partnerships

Partnership	Main purpose
South Derbyshire CVS	Support on community projects and welfare reform
P3	Provision of homelessness temporary accommodation
South Derbyshire CAB	Debt advice for tenants
Derbyshire Police	Respond effectively to crime and ASB
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.
Derbyshire Traveller Issues Working Group	Co-ordinating a county wide approach to dealing with Gypsies and Travellers.
D2N2 Better Business Regulation Partnership	Collaboration of businesses and regulatory authorities to promote economic growth through positive regulatory outcomes.
External contractors	Delivery of planned and responsive service contracts and capital improvements
Derbyshire County Council	Delivery of the Derbyshire Waste Management Strategy
Derby City Council	Compostable waste processing contract
East Staffordshire Borough Council	Compostable waste processing contract
Nottinghamshire Consortium	Refuse vehicle procurement framework
Registered Providers	Working with housing organisations to develop affordable housing across the District

Key considerations

Service transformation

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

Environmental impact

By implementing the requirements of ISO 14001 across all significant environmental aspects associated with Housing and Environmental Services, this Service Plan seeks to ensure continual improvement of our environmental performance.

Further information can be found at: <http://sddcintranet/index.php/essentials/83-ems>

Managing risks

The process set out in our Risk Management Strategy has been adhered to. The risk registers are reported back to committee on a quarterly basis.

Monitoring and review

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

Performance

The Performance Board details our key projects for the year. These are broken into quarters to help us monitor and manage our performance effectively.

All actions are essential if the Council is going to achieve its ambitions and aspirations. These are complemented by a set of performance measures which will help us to gauge whether we are meeting outcomes and providing excellent services.

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

All local projects and measures for Housing and Environmental Services are shown below under the themes of:

- **People - keeping our residents happy, healthy and safe.**
- **Place - creating vibrant communities to meet residents' needs.**
- **Progress - encouraging inward investment and tourism opportunities.**
- **Outcomes - work that underpins all of the Council's activities.**

Housing and Environmental Services' performance measures and projects are documented below.

2017/2018 SERVICE PLAN PROJECTS

Theme	Strategic Objective	Project	Project Target	Lead Officer	Quarter 1 Task / Milestone	Quarter 1 Outcome	Quarter 2 Task / Milestone	Quarter 2 Outcome	Quarter 3 Task / Milestone	Quarter 3 Outcome	Quarter 4 Task / Milestone	Quarter 4 Outcome
HOUSING OPERATIONS												
People	PE1 Enable people to live independently	Expand the use of Telecare services to increase independence	Achieve a 10% increase in private customers using telecare services from SDDC by March 31st 2018.	Operations Manager	Upgrade software capability in supported housing		Deliver targeted marketing campaign to potential customers		Review outcome of marketing campaign		TBC	
People	PE1 Enable people to live independently	Deliver efficiencies for healthcare professionals	Commence joint working with healthcare professionals on at least one new area of work by March 31st 2018	Operations Manager	Identify data and build evidence base which details potential savings/efficiencies for partners		Pitch ideas for new initiatives to health and well-being board		Plan to deliver new initiatives (delivery dependent on Qtr2 outcome)		Commence delivery on new initiatives (delivery dependent on Qtr2 outcome)	
People	PE1 Enable people to live independently	Reduce Tenancy Turnover	Attain Housemark median quartile (using peer group of comparable stock size) for turnover and evictions by March 31st 2018.	Operations Manager	Review all data relating to terminations and create tenant 'risk profile' tenants evicted		Analyse data and agree actions to reduce turnover		Implement actions (to include sign ups/ pre tenancy workshops/ tenancy sustainment)		Review actions	
People	PE1 Enable people to live independently	Ensure all new tenants to South Derbyshire are 'tenant ready'	Ensure 97% of all introductory tenancies succeed by going to secure status	Operations Manager	Review all policies and procedures to ensure that opportunities to identify 'unmet need' and support applicants are maximised		Implement required procedure/ policy changes		Implement required procedure/ policy changes		Review outcomes upon tenancy sustainability/ turnover/eviction data	
People	PE1 Enable people to live independently	Property Refusals	Reduce the number of property refusals made by applicants	Operations Manager	Review all data relating to property refusals		analyse and categorise data and agree actions to reduce refusals		Implement actions		Review actions	
Outcomes	O1 Maintain Financial Health	Maximise HRA Income from current and former tenants	Attain Housemark Upper Quartile performance for 'in year' rent collection by 31st March 2018.	Operations Manager	Assess data to identify those at risk of financial hardship		Pilot alternatives to possession proceedings		Formalise FTA staff in the HRA establishment		Conduct targeted 'week of action' to support those in arrears and challenge non-payers	
PERFORMANCE AND BUSINESS IMPROVEMENT												
Place	Creating vibrant communities to meet residents' needs	Deliver projects and enhancements to all Housing Management systems through agreed project plans.	Liberty fully implemented and Orchard upgraded to the latest functionality.	Performance & Policy Manager	Complete Year End Process and implement SP 15 including patch upgrades. Set up new user permissions ready for Liberty.		Arrears Workflow complete and rent statements facility set up on sub accounts.		Scope Liberty project and begin implementation.		Deliver and implement Liberty.	
Place	Creating vibrant communities to meet residents' needs	Support the Performance & Scrutiny Panel to deliver the Performance and Scrutiny work programme.	P&S review complete with recommendations adopted.	Performance & Policy Manager	Support the P&S Panel to scope and begin review		Support the P&S Panel to undertake the P&S review.		Support the P&S Panel to compose and present its draft recommendations coming out of its first review.		P&S review complete and recommendations documented.	
Place	Creating vibrant communities to meet residents' needs	Deliver two Dreamscheme projects	Two community projects delivered and increase involvement of tenants aged 20-35	Performance & Policy Manager	Identify project areas. Begin consultation with tenants and form project plans.		Recruit volunteers and source sponsorship and project materials. Deliver both projects by the end of August 2017.		Review the project and measure the increase of involvement by tenants aged 20-35.		No action	

Theme	Strategic Objective	Project	Project Target	Lead Officer	Quarter 1 Task / Milestone	Quarter 1 Outcome	Quarter 2 Task / Milestone	Quarter 2 Outcome	Quarter 3 Task / Milestone	Quarter 3 Outcome	Quarter 4 Task / Milestone	Quarter 4 Outcome
Place	Creating vibrant communities to meet residents' needs	Develop the role and impact of the Tenant Area Representatives.	Increase the number and clarify their role within the community	Performance & Policy Manager	All involved tenants and existing Area Representatives to attend a sign-up meeting to discuss roles and training. Work with Housing Officers to determine how Area Representatives can be utilised on estates and in communities.		Develop and deliver a training and works programme. Work with Area Representatives and HOs to develop and deliver Pop-Up information events on estates.		Hold a 6-month review meeting with Area Representatives and Housing Officers. Identify areas for improvement and initiatives for future community projects/days of action.		Produce an impact assessment and case studies to show the effectiveness of Area Representatives.	
Place	Creating vibrant communities to meet residents' needs	To set up a TARA and monitor its impact on the local/wider community following review of Housing's Involvement Strategy.	Set up a new TARA and monitor its impact	Performance & Policy Manager	Complete review of Involvement Strategy and produce an annual Action Plan. Hold an event to recruit TARA members.		Work with the TARA to develop ideas for community events/clubs in their area and on recruiting more members. Identify training needs.		Support the TARA to deliver a community event/clubs. Develop and deliver training.		Develop the TARA to become a Constituted and independent group.	
Outcome	Encouraging inward investment and tourism opportunities	Development and implementation of the website from a housing perspective ensuing self-serve is a driver for change. Develop and implement a service review programme for housing.	The Housing information and services available through the website are improved and a programme is in place to review key services.	Performance & Policy Manager	Work with Comms to ensure that the website goes live in April 17.		Develop a improvement programme to review housing services to tackle inefficiencies.		Implement the programme		Implement the programme	
Outcome	Encouraging inward investment and tourism opportunities	Review Council policies to respond to Housing and Planning Act and Housing White Paper and ensure key policies and procedures reviewed on a planned basis.	Key policies updated in line with changes in legislation	Performance & Policy Manager	Subject to publication of national guidance commence drafting of Tenancy Policy. Quarterly review of policies/ procedures.		Tenancy Policy reviewed and committee approval. Quarterly review of policies/ procedures		Implement Tenancy Policy. Quarterly review of policies/ procedures.		Review of Allocations Policy. Quarterly review of policies/ procedures	
HOUSING ASSETS												
Place	PL4 Connect with our communities, helping them feel safe and secure	Deliver the First Class Repairs Service project.	To have a repairs service that meet the needs of the	Housing Asset Manager	Obtain Housing & Community Services Committee approval, appoint project support, devise project plan, hold project team meeting (to include tenant and repairs staff representatives).		Implement improvements in Orchard Housing Repairs Systems. Agree mobile working specification and commence tender process. Review Repairs/voids business processes.		Evaluate Mobile Working system tenders. Appoint successful tenderer and commence system implementation. Open discussions with staff and Unions regarding Trades Staff Multi-Tasking and Flexible Working.		Mobile working system testing and go live. Conclude negotiations with staff and implement agreed changes, if any, for flexible working and multi-tasking.	
STRATEGIC HOUSING												
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	The development of Strategic Housing Market Assessment (SHMA) for the Housing Market Area and commissioning research into rural housing needs and any other areas identified through the SHMA.	South Derbyshire has an updated understanding of its housing needs	Housing Strategy Manager	Develop project brief and consult with Planning scope of SHMA		Establish a framework for reviewing rural housing need		Identify a rural parish and pilot research to review rural housing needs across all tenures		Tender and Commission a new SHMA if need is identified	
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Development of an Acquisition, Regeneration and Disposals Strategy which sets out the approach for the provision of affordable homes across the District.	South Derbyshire has developed its approach for the provision of affordable homes across the District	Housing Strategy Manager	Desktop review of policies, data and information required to develop and write strategy		Strategy finalised and approved by CMT prior to Housing & Community Services Committee in August 2017		None		None	

Theme	Strategic Objective	Project	Project Target	Lead Officer	Quarter 1 Task / Milestone	Quarter 1 Outcome	Quarter 2 Task / Milestone	Quarter 2 Outcome	Quarter 3 Task / Milestone	Quarter 3 Outcome	Quarter 4 Task / Milestone	Quarter 4 Outcome
ENVIRONMENTAL SERVICES												
People	PE2 Protect and help support the most vulnerable, including those affected by financial challenges	Deliver enhanced services to support vulnerable people in acute need	Improve the local offering to vulnerable people through closer working with other agencies and funding opportunities	Environmental Services Manager	Submit a bid for funding to the SD H&W fund for an acute support fund for vulnerable people.		Deliver a joint learning workshop for EHOs and Adult Social Care. Identify key action points.		Implement key action points		Implement key action points	
People	PE2 Protect and help support the most vulnerable, including those affected by financial challenges	Deliver enhanced services to support vulnerable people in acute need	Improve the local offering to vulnerable people through closer working with other agencies and funding opportunities	Environmental Services Manager	Prepare a bid for other potential funding sources when they become available		Administer the vulnerable people fund and provide a quarterly report on cost and outcomes		Administer the vulnerable people fund and provide a quarterly report on cost and outcomes		Administer the vulnerable people fund and provide a quarterly report on cost and outcomes	
People	PE5 Reduce the amount of waste sent to landfill	Reduce food waste	Snap box project	Environmental Services Manager	Support the delivery of the snap box project		Support the delivery of the snap box project		Support the delivery of the snap box project		Support the delivery of the snap box project	
People	Use existing tools and powers to take appropriate crime enforcement action	Enforce food hygiene law in accordance with changes in legal standards	Alter our services in response to the outcomes of Food Standards Agency "Regulating Our Future" (RoF) programme	Environmental Services Manager	Monitor progress with FSA announcements on RoF		Monitor progress with FSA announcements on RoF		Produce a report to E&DS on the implications of the legal changes resulting from RoF		Implement the actions arising from RoF	
People	Use existing tools and powers to take appropriate crime enforcement action	Review and change the ways in which our services influence behaviour in our communities	Implement a range of changes to the service based on analysis of behavioural economics	Environmental Services Manager	Undertake a team based review of our key interventions and develop an action plan		Implement the action plan		Implement the action plan		Review the results of the changes made by the action plan	
People	PE2 Protect and help support the most vulnerable, including those affected by financial challenges	Reduce fuel poverty	Maximise the local take-up of the Healthy Housing Hub	Environmental Services Manager	Publish a bi-annual Home Energy Conservation Act plan		Monitor local use of the hub. Provide additional promotion through CCGs and local GP practices		Monitor use of the hub.		Monitor use of the hub.	
People	Use existing tools and powers to take appropriate crime enforcement action	Develop and deliver a plan to properly regulate food hygiene, health and safety and	Publish and deliver enforcement plans relating to food hygiene and health and safety	Environmental Services Manager	Produce a Food Law Service Plan and Health and Safety Enforcement Plan for sign off by E&DS Chair		Publish all on website		Monitor and report		Monitor and report	
Progress	PR5 Provide business support and promote innovation and access to finance, including in rural areas	Support the Derbyshire Better Business Regulation Action Plan	Deliver local actions to support the BBR action plan	Environmental Services Manager	No actions		Issue 1 case study to the Growth Hub		No actions		Issue 1 case study to the Growth Hub	
Outcomes	Maintain financial health	Increase income	Develop products, work streams and processes to maximise the income coming into all services	Environmental Services Manager	Determine all income streams and clients over the past 5 financial years.		Undertake a peer review of other authorities to establish what sources of income we could explore		Draft a departmental business plan and marketing strategy		Start to implement the business plan and marketing strategy	
Outcomes	Maintain customer focus	Improve the perception of our service by clients and Councillors	Undertake customer satisfaction analysis through a third party	Environmental Services Manager	Develop a project brief for a tender process and initiate the procurement process		Tender for the provision of a third party analysis and, if affordable, award the contract		Undertake the analysis and take receipt of the final report		Undertake a team based review of current service provision based on the feedback.	
Place	PL6 Deliver services that keep the District clean and healthy	Minimise the public health impact of exposure to environmental noise	Develop initiatives to reduce noise exposure and help residents cope with environmental noise	Environmental Services Manager	Identify the primary sources and locations of noise complaints made to the Council.		Review existing best practice on noise control from other local authorities.		Develop noise management actions based on the research outcomes		Commission or internally develop noise management options. E&DS report if required	
Place	PL5 Connect with our communities, helping them to feel safe and secure	Promote the work of the Wardens relating to dog control, fly tipping and reducing environmental crime	Attend four community events to promote various aspects of the work of the team	Environmental Services Manager	1 event		1 event		1 event		1 event	

Theme	Strategic Objective	Project	Project Target	Lead Officer	Quarter 1 Task / Milestone	Quarter 1 Outcome	Quarter 2 Task / Milestone	Quarter 2 Outcome	Quarter 3 Task / Milestone	Quarter 3 Outcome	Quarter 4 Task / Milestone	Quarter 4 Outcome
Place	PL6 Deliver services that keep the District clean and healthy	Reduce population exposure to condensation and mould	Maximise the views of our Mouldy Matters You Tube video	Environmental Services Manager	Develop a calendar of Facebook posts to ensure that the reach of the video is connected to various health awareness days		Promote via Facebook		Promote via Facebook		Measure the success of the video in changing the behaviour of the target client group	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Ensure that private sector houses in multiple occupation are properly regulated	Implement compulsory licensing of houses in multiple occupation (HMO)	Environmental Services Manager	Take a report to H&CS to set the licensing fee.		Process all license applications		Process all license applications		Contact all outstanding suspected HMOs to determine which meet the qualifying criteria	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Ensure that private sector houses in multiple occupation are properly regulated	Implement compulsory licensing of houses in multiple occupation (HMO)	Environmental Services Manager	Produce a database of known or suspected licensable HMOs							
Place	PL4 Connect with our communities, helping them feel safe and secure	Management of stray dogs	Effectively manage stray dogs through a third party contractor	Environmental Services Manager	Initiate tendering process.		Complete tendering process and award contract.		No target		Complete 6 month contract review	
Place	PL6 Deliver services that keep the District clean and healthy	Improve resilience to the local impacts of climate change and emergency incidents	Implement & deliver a climate change adaptation strategy	Environmental Services Manager	Secure committee approval and an elected member champion of a climate change adaptation strategy based on a comprehensive climate change risk assessment of SDDC services and activities		In line with climate change adaptation strategy develop a programme of flood risk support to at risk communities in the district		Implement / deliver climate change adaptation strategy actions, ensure identified climate risks are addressed		Review climate change adaptation strategy action plan delivery and report to E&DS Committee	
Place	PL 6.2 Deliver services that keep the District Clean and Healthy	Take positive steps to reduce airborne respirable particles	Reduce atmospheric pollution in order to improve public health	Environmental Services Manager	Publish an air quality Annual Status Report for 2015		Publish an air quality report for the Derbyshire Health Protection Board		Nil		Adopt supplementary planning guidance or a local planning statement on air quality and development	

2017/2018 SERVICE PLAN MEASURES							
Theme	Strategic Objective	PI Owner	Service Performance Measure	2016/17 Target	2016/2017 Out Turn	2017/18 Target	2017/18 Out Turn
HOUSING OPERATIONS							
People	PE1 Enable people to live independently	Operations Manager	% of new tenancy visits completed	>95%	78%	>95%	
People	PE1 Enable people to live independently	Operations Manager	% of intro/secure tenancy visits completed	>95%	83%	>95%	
People	PE1 Enable people to live independently	Operations Manager	% Customer satisfaction with tenancy sustainment service.	>75%	96.72%	<85%	
People	PE1 Enable people to live independently	Operations Manager	Tenancy Turnover	N/A	N/A	*Median Quartile	
People	PE1 Enable people to live independently	Operations Manager	Evictions due to rent arrears as a % of all tenancies	N/A	N/A	*Median Quartile	
People	PE1 Enable people to live independently	Operations Manager	% of tenants satisfied with the landlord handling of ASB complaints	N/A	N/A	>75%	
People	PE1 Enable people to live independently	Operations Manager	% of properties accepted on first offer	>65%	80%	>75%	
People	PE1 Enable people to live independently	Operations Manager	% Satisfaction with the lettings and sign up process	>88%	96%	>85%	
People	PE1 Enable people to live independently	Operations Manager	% of customers satisfied with the housing options (advice and prevention) process	>75%	97%	>85%	
People	PE1 Enable people to live independently	Operations Manager	% of action plans completed with vulnerable customers following audit visits	>99%	95%	Monitored during 2016/17 only	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of Careline calls answered within 30 seconds	>98%	98%	>98%	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	Number of new private telecare installations (paid for by the customer)	>177	194	213	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of support plans in place – new tenancy	N/A	N/A	>85%	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of support plans in place – 12 month review	85%	66%	>85%	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	Number of homeless presentation cases resolved successfully	Baseline	59	Monitored during 2016/17 only	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of homeless cases that were successfully prevented	>80%	88%	Monitored during 2016/17 only	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	Average length of stay for families placed in Bed & Breakfast accommodation (if an emergency)	<5 weeks	2.14 weeks	<5 weeks	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	Average length of time to make a homelessness decision	<33 days	23.67 days	<33 days	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of satisfaction with the Homelessness process	N/A	N/A	>75%	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Operations Manager	% of estate rated as excellent	75% Excellent of Very Good	86%	Monitored during 2016/17 only	
Outcome	O1 Maintain financial health	Operations Manager	Rent collected from former tenants as % of former tenant debt	>16%	40.60%	*Upper Quartile	
Outcome	O1 Maintain financial health	Operations Manager	Current tenant arrears as a % of annual rent debit	N/A	N/A	*Upper Quartile	
Outcome	O1 Maintain financial health	Operations Manager	Rent collected from current and former tenants as % rent due (excluding arrears b/f)	>99.9%	100.55%	*Upper Quartile	
PERFORMANCE AND BUSINESS IMPROVEMENT							
Outcomes	O5 Maintain customer focus	Performance & Policy Manager	Respond to all correspondence within 10 working days	>95%	95%	>95%	
Outcomes	O5 Maintain a skilled workforce	Performance & Policy Manager	Corporate - Average number of days lost due to sickness per FTE	<8 days per FTE	12.51	8 days per FTE	
Outcomes	O5 Maintain a skilled workforce	Performance & Policy Manager	Increase the number of 20-35 years involved with Housing Services	N/A	N/A	5	
Outcomes	O5 Maintain a skilled workforce	Performance & Policy Manager	Health & Safety near misses	Proxy	3	Monitored during 2016/17 only	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Performance & Policy Manager	Increase the number of tenant representatives involved in the Service	16	14	Monitored during 2016/17 only	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Performance & Policy Manager	Positive outcomes identified by impact assessments carried out on involvement projects	Proxy	9	Monitored during 2016/17 only	
HOUSING ASSETS							
People	PE1 Enable people to live independently	Housing Assets Manager	Tenant Satisfaction with Improvement schemes	>97%	97.36%	>95%	
People	PE1 Enable people to live independently	Housing Assets Manager	Tenant Satisfaction with Responsive Repairs	>97%	97.80%	>95%	
People	PE1 Enable people to live independently	Housing Assets Manager	Average number of calendar days taken to complete responsive repairs	10 working days	6.69 days	<7 days	

People	PE1 Enable people to live independently	Housing Assets Manager	% of repairs completed at the first visit	>75%	99.70%	*Upper Quartile	
People	PE1 Enable people to live independently	Housing Assets Manager	Number of repairs appointments kept	Data Unavailable	Data Unavailable	Proxy	
People	PE1 Enable people to live independently	Housing Assets Manager	Private Adaptations - For level access showers/stair lifts. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off of the adaptation work.	Proxy	31 weeks	<31 weeks	
People	PE1 Enable people to live independently	Housing Assets Manager	Private Adaptations - For extensive major works. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off of the adaptation work.	Proxy	55 weeks	<55 weeks	
People	PE1 Enable people to live independently	Housing Assets Manager	% Satisfaction with Private Adaptations	N/A	N/A	>95%	
People	PE1 Enable people to live independently	Housing Assets Manager	Council Adaptations - For level access showers/stair lifts. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off of the adaptation work	Proxy	33 weeks	<33 weeks	
People	PE1 Enable people to live independently	Housing Assets Manager	Council Adaptations - For extensive major works. Average time taken from the point of receiving the referral by the Housing Adaptations Officer to the completion and sign off of the adaptation work	Proxy	47 weeks	<47 weeks	
People	PE1 Enable people to live independently	Housing Assets Manager	% Satisfaction with Council Adaptations	N/A	N/A	>95%	
People	PE1 Enable people to live independently	Housing Assets Manager	% of all Contractor jobs completed on time	>95%	96.84%	>95%	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	% properties with a valid Annual Gas Safety Certificate (G15C0).	100%	99.96%	100%	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	% of local authority owned non decent dwellings	0%	0%	Monitored during 2016/17 only	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	Average time taken to re-let local authority homes (days) (excluding major voids)	21 days	19.59 days	<21 days	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	Average re-let time taken for major works only	N/A	N/A	<48 days	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	Average re-let Including MV's	N/A	N/A	<29 days	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	Number of units receiving major works	Proxy	62	Proxy	
Place	PL1 Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Housing Assets Manager	SAP rating	62	67	Monitored during 2016/17 only	
ENVIRONMENTAL SERVICES							
Place	PL5 Connect with our communities, helping them to feel safe and secure	Environmental Services Manager	Response times to requests for service to the environmental health service	1 day – 83% 3 day – 93% 5 day – 98% 10 day – 97%	1 day - 86%, 3 days - 94%, 5 days - 94%, 10 days - 98%	1 day - 82%, 3 days - 92%, 5 days - 98%, 10 days - 96%	
Place	PL5 Connect with our communities, helping them to feel safe and secure	Environmental Services Manager	Proportion of service requests to environmental health which are still open after 2 months	18%	12.60%	<18%	
Place	PL5 Connect with our communities, helping them to feel safe and secure	Environmental Services Manager	Weekly additions to Facebook by the Safer Neighbourhood Warden Team	52 per year	75	Monitored during 2016/17 only	
Place	PL5 Connect with our communities, helping them to feel safe and secure	Environmental Services Manager	Increase the reach of the Environmental Health Facebook page	>1000 likes	1088	>1050	
Place	O3 Enhance Environmental Standards	Environmental Services Manager	Annual improvements in the energy consumption of public buildings	3%	1.4%	Proxy	
Place	PL4 Connect with our communities, helping them to feel safe & secure	Environmental Services Manager	Long term reduction in the number of noise complaints per head of population (cumulative)	<4.6	5.4	Monitor during Qtr1. Define methodology and agree target from Qtr2	

Progress	PR5 Provide business support and promote innovation and access to finance, including in rural areas	Environmental Services Manager	% of registered food establishments which have been food hygiene risk rated.	>98%	98.90%	>95%	
Progress	PR5 Provide business support and promote innovation and access to finance, including in rural areas	Environmental Services Manager	% of ABC risk rated food businesses found to be 'broadly compliant'	>97%	98.10%	>97%	
People	PE3 Use existing tools and powers to take appropriate crime enforcement action	Environmental Services Manager	% of food hygiene and industrial pollution control inspections completed in accordance with the Inspection Plans.	>99%	104.50%	100%	

*Quarterly out turn figures will be benchmarked with our peers via Housemark.