South Derbyshire District Council





Service Plan 2016/2021

Housing and Environmental Services

South Derbyshire Changing for the better

Contents

Introduction 3

Overview of Directorate

Scene setting 4

Key aims

Aspirations

The importance of service planning

Performance Management Framework

Directorate Workforce

Financial Planning

Partnerships 14

Key considerations 15

Service transformation

Managing risks

Monitoring and review

Service performance 16

Measures and projects

People, Place, Progress, Outcomes

All information presented in this Service 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 (which are 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 Housing and Environmental Services Directorate will contribute to the Council's 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 1,069 active applicants (accurate as of March 2016). 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, operating 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.

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 for our key business systems.

Performance and Projects co-ordinates business improvement and performance monitoring, by researching best practice, analysing and reporting performance data and driving through change to reach or maintain top quartile performance and improve the service received by our customers. The role also co-ordinates a range of short and long term projects aimed at business improvement and customer 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, which enables tenants of all ages to get involved with various service areas. Working with the statutory Performance and Scrutiny Panel, tenants undertake critical reviews of the services that are 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).

A key aim over the coming 12-18 months is to modernise the DLO and ensure the service is fit for purpose and delivers value for money to our customers.

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 partnered contractors.

We are nearing completion of a five year £27.3m capital investment programme including fitting our housing with modern kitchens and bathrooms, upgrading electrics and heating systems and enhancing the exterior of communal areas to flat blocks.

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

The Council's first new build development in over 24 years is nearing completion and will deliver 45 new Council owned homes for rent. We are actively pursuing opportunities through our **New Build and Regeneration** team to continue to deliver new build properties and are also investigating a number of regeneration programmes to add to our existing stock.

Strategic Housing

The **Strategic Housing** team co-ordinates housing research 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.

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

Direct Services

The Council is a designated Principal Litter Authority and as such 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 main 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 a wide range of 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 additional 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** made up of 72 vehicles and 40 items of small plant, 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 the service 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 each year.

- 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 accreditation).

Key aims

All priorities and activities undertaken by the Housing and Environmental Services Directorate 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.

Aspirations

Detailed below are the 5-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 Bill. 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 we need to modernise how we deliver our services to meet these expectations.

To address these we aim to:

- Explore methods of delivering new affordable homes, including working in partnership with others.
- Move to a locality model for delivering services to tenants.
- 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.
- Introduce a reward and incentive scheme for our tenants.
- 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 within the District. 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, and based on our knowledge of local demands and need, we have identified a number of 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 31 March 2016, 81 employees work in Housing Services. Of these, 29 are based Housing Operations, 39 are based in Housing Assets, 10 are based in Performance and Business and three are based in Strategic Housing. There are 77 staff based in Direct Services and 17 staff that are based 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 2016/17 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 2016/17

Housing Operations	
Bed / Breakfast Accommodation	4,000
Pre-tenancy Services	163,709
Managing Tenancies	286,461
Other Special Services	400,891
Performance and Business	
Housing Department Support Staff and Costs	1,332,226
Income from Rent Collection	(12,535,957)
Increase/Decrease in Provision for Bad or Doubtful Debts	44,000
Depreciation and Impairment - Dwellings	2,876,107
Depreciation and Impairment - Dwellings	93,040
External Interest Payable	3,750
Housing Assets	
Admin Offices & Depot	322,892
Caretaking	97,349
Administration of Renovation & Improvement Grants	35,235
Off-Street Parking	66,780
Responsive Repairs	1,257,560
Planned Maintenance	1,976,196
Strategic Housing	
Housing Strategy	80,114
Development & Regeneration	100,938
Direct Services	
Public Transport	27,150
Street Cleansing (not chargeable to highways)	314,315
Household Waste Collection	1,153,029
Trade Waste Collection (Income)	(103,356)
Recycling	266,648
Public Conveniences	39,282
Transport Services	854,975
Ground Maintenance	367,422
Countryside Recreation & Management	12,059

Food Safety	68,619
Pollution Reduction	261,919
Pest Control	11,317
Community Safety (Safety Services)	111,766
Welfare Services	1,800
Housing Standards	75,673
Travellers Sites (Income)	(15,490)
Housing Standards	75,673

Capital budget 2016/17

CAPITAL EXPENDITURE & FINANCING (as at January 2016)	
	Approved Budget 2016/17
	£
COUNCIL HOUSE IMPROVEMENTS	
Major Improvements under Self-financing	3,150,000
Major Disabled Facilities Grant (Council Houses)	300,000
Minor Disabled facilities Grant (Council Houses)	50,000
Council New Build Programme Phase 1	2,493,000
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	0
PROPERTY AND OTHER ASSETS	
Vehicle Replacements	1,232,064

Partnerships

Our significant partnerships are outlined below:

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 District Council	Compostable Waste Processing Contract
Nottinghamshire Consortium	Refuse Vehicle Procurement Framework

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 Operations

Performance Measures

People Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Keeping residents happy, healthy and safe **Enable people to Live Independently**	Ensure regular contact is maintained with all tenants, with a focus on those identified as 'vulnerable'.	% action plans completed with vulnerable customers following Audit visit % of new tenancy visits completed within 4 weeks % of intro /secure tenancy visits completed % Customer satisfaction with tenancy sustainment service.	>99% >95% >95% >75%	Housing Operations Manager
Keeping residents happy, healthy, and safe **Enable people to Live Independently**	Expand the use of telecare services to increase independence.	% of Careline calls answered within 30 seconds Total number of supported tenancies making use of Telecare Number of new private telecare installations % of support plans in place % of vulnerable people who are supported to maintain independent living	>98% >210 (10% increase from 2015/16) >524 (10% increase on 2015/16) Monitor only Q1, set target in Q2 Monitor only Q1, set target in Q2	Housing Operations Manager

Place Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Creating vibrant communities to meet residents' needs. **To protect the most vulnerable including those affected by anti-social behaviour and domestic abuse**	Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'.	Number of prevention cases resolved successfully. % of customers satisfied with the process % of homeless cases that were successfully prevented Number of homeless presentations Average length of stay for families placed in Bed & Breakfast accommodation (if an emergency) Average length of time to make a homelessness decision % of temporary accommodation where B&B arrears have been recovered	>80% >75% Baseline Proxy measure (monitor only) < than 5 weeks < 33 days >82%	Housing Operations Manager
To deliver services that keep the district clean and healthy	Ensure the estates we manage are maintained to the highest standards	% of Estates rated as excellent	75% Very Good 25% Good	Housing Operations Manager

Progress Measures

No proposed measures for 2016/17.

Outcomes Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Maintain financial health	Generate additional income to help the Council achieve its aim of doing more with less.	Rent collected from former tenants as % of former tenant debt	>16%	Housing Operations Manager

Projects

People Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Keeping residents happy, healthy, and safe **Enable people to Live Independently**	Conduct a review of the Councils Supported Housing Service to ensure it offers value for money and generates additional income.	Housing Operations Manager	Identify areas of national good practice and appoint external consultant to assist the review	Undertake service-wide review	Consider outcomes of review and gain necessary approvals for implementation	Plan and implement changes from the review
Keeping residents happy, healthy, and safe **Enable people to Live Independently**	Gain Telecare Services Accreditation (TSA) for the Supported Housing Service	Housing Operations Manager	Gain membership of the TSA.	Review all standard working practices to ensure compatibility with TSA standards	Apply for TSA accreditation visit	Receive and review outcomes from the accreditation visit and action as necessary.
To protect the most vulnerable including those affected by anti-social behaviour and domestic abuse **Enable people to Live Independently**	Achieve upper-median quartile income collection performance as measured by House mark.	Housing Operations Manager	Identify areas of national good practice and ensure all procedures are up to date and reflect best practice	Promote payments by direct debits through targeted campaign work.	Carry out a targeted Christmas campaign to ensure that rent payment remains a priority for tenants	Carry out a targeted 'week of action' to focus on those in financial difficulty
Creating vibrant communities to meet residents' needs. **To protect the most vulnerable including those affected by anti-social behaviour and domestic abuse**	Attain National Practitioner Support Service (NPSS) standard for the Council's homeless service	Housing Operations Manager	Conduct peer review of neighbouring authorities homeless services	Review all homeless procedures to ensure that best practice is reflected.	Apply for NPSS accreditation visit	Receive and review outcomes from the accreditation visit and action as necessary.

Progress Projects

No proposed projects for 2016/17.

Place Projects

No proposed projects for 2016/17.

Outcome Projects

No proposed projects for 2016/17.

Performance and Business Improvement

Performance Measures

People Measures

No proposed measures for 2016/17.

Place Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Connect with our communities, helping them feel safe and secure	Deliver a Value for Money South Derbyshire Dreamscheme by securing external funding to encourage young people to serve their community, engage and promote positive behaviour.	Number of Tenant Area Representatives involved. % of satisfaction for quality outcomes identified by impact assessments carried out on Involvement projects.	16 – 2016/7 20 – 2017/8 Baseline in 16/17 10% increase year on year	Performance and Policy Manager

Progress Measures

No proposed measures for 2016/17.

Outcomes Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Maintain customer focus	Ensuring that we respond in a timely manner to our tenants.	Respond to all correspondence within 10 working days.	>95%	Performance and Policy Manager
Maintain customer focus	Develop our approach to Business Improvement and undertake a number of reviews each year to create innovative efficient services for tenants and customers.	Number of BI reviews undertaken and action plans adopted.	1 – 2016/7 2 – 2017/8 4 – 2018/9 4 – 2019/20 4 – 2020/21	Performance and Policy Manager
Maintain a skilled workforce	Ensuring that we are proactive in managing sickness and that we follow safe working practices in the delivery of services across the Directorate.	Average number of days lost due to sickness per FTE. Health & Safety - near misses	< 8 per FTE Proxy	Housing and Environmental Services Directorate Management Team
Achieve proper Corporate Governance	Relaunch Housing's Performance and Scrutiny function undertaken by tenants.	Number of service improvement reviews undertaken and action plans adopted.	1 – 2016/7 2 – 2017/8 4 – 2018/9 4 – 2019/20 4 – 2020/21	Performance and Policy Manager

Projects

People Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
To enable people to live independently	Implement a gardening and low level support scheme to assist vulnerable households to maintain and remain in their own homes.	Performance and Policy Manager	Develop pilot scheme and engage stakeholders and key partners. Draft garden assistance policy and guidance. Submit bids for external funding.	Pilot scheme underway and monitored	Review of scheme and next steps.	Review of scheme and next steps.
Protect and help support the most vulnerable, including those affected by financial challenges	To establish a community food hub (CFH) within the Swadlincote urban core which recycles excess food from local retail outlets in order to provide cooking skills for local residents and to provide the offer of a hot, healthy meal for vulnerable and isolated tenants in a welcoming environment.	Performance and Policy Manager	6 CFH sessions delivered at Oaklands and 3 cooking for all sessions held in the district. Development of 2 case studies to showcase the project.	6 CFH sessions delivered at Oaklands and 3 cooking for all sessions held in the district.	Project completes and handover to CVS.	None.
	Deliver projects and enhancements to the Orchard Housing Management system through an agreed improvement plan to deliver efficient and accessible services for tenants.	Performance and Policy Manager	Deliver against agreed projects for Q1 – to include Merge IT and Experian Rental Exchange.	Deliver against agreed projects for Q2 – to include Deeplake upgrade and Orchard module	Deliver against projects for Q3 including preparation for Liberty.	Deliver against projects for Q4 including preparation for Liberty.

Place Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Connect with our communities, helping them feel safe and secure	Deliver a Value for Money South Derbyshire Dreamscheme by securing external funding to encourage young people to serve their community, engage and promote positive behaviour.	Performance and Policy Manager	Plan and deliver the allotment project to include, working with the community to engage young tenants, preparing the site and planting seeds.	Actively work with young tenants to maintain the site	Harvest the allotment and develop cooking skills workshops for young tenants aged 8 -18 using the home grown produce.	Review and impact assess all completed Dreamscheme projects and plan for 2017

Progress Projects

No proposed projects for 2016/17.

Outcome Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Maintain customer focus	Review and development of customer service standards following STAR feedback.	Performance and Policy Manager	Review existing standards and develop new standards for the directorate.	Undertake training for teams across the directorate.	Monitor new standards and establish benchmark to go live in 2017/18	Monitor new standards and establish benchmark to go live in 2017/18
	Achieve TPAS accreditation for the Resident Involvement Service in 2017/8.	Performance and Policy Manager	None	Develop an action plan to meet the findings of the TPAS audit.	Deliver on actions identified in action plan following the TPAS audit.	Deliver on actions identified in action plan following the TPAS audit.
	Develop our approach to Business Improvement and undertake a number of reviews each year to create innovative efficient services for tenants and customers.	Performance and Policy Manager	Develop approach to Business Improvement (BI) and undertake health check.	Adopt approach and produce a methodology for carrying out BI work.	Undertake one BI review.	Lessons learned and update methodology.
	Channel shift to online delivery of Housing publications by 2017.	Performance and Policy Manager	Deliver Housing News in May and update tenants.	Campaign to gather and undertake contact details on Orchard.	Deliver combined Housing News and Annual Report.	Preparation for online delivery of publications in 2017/8.
	Implement the revised tenancy agreement and introduce flexible tenancies when required to do so by legislation.	Performance and Policy Manager	Serve Notice of Variation in May 2016 and new tenancy agreement goes live in June 2016	Promotion of new arrangements and update internal policies and procedures.	Monitor any changes coming through Housing and Planning legislation.	Monitor any changes coming through Housing and Planning legislation.

Housing Assets

Performance Measures

People Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Keeping residents happy, healthy, and safe	Better uses of previously adapted dwellings - Reduction in spend on adaptations, as properties would be specifically let on 'needs' basis.	**Private Adaptations - For level access showers/stair lifts.** Average time taken from receiving the referral to the completion work.	Monitor only	Housing Asset Manager
		Council Adaptations - For level access showers/stair lifts. Average time taken from receiving the referral to the completion of the adaptation work.	Monitor only	
		Private Adaptations - For extensive major works .Average time taken from receiving the referral to the completion of the adaptation work.	Monitor only	
		Council Adaptations - For extensive major works. Average time taken from receiving the referral to the of the adaptation work.	Monitor only	
Keeping residents happy, healthy, and safe	Ensuring that our tenants receive a right first time planned and responsive repairs service that meets their level of satisfaction.	Tenant Satisfaction with Improvement schemes	>97%	Housing Asset Manager
		Tenant Satisfaction with Responsive Repairs	>97%	
		Average number of calendar days taken to complete responsive repairs	10 working days	
		% of repairs completed at the first visit	75%	
		Number of repairs appointments kept	Benchmark	
		% of all Contractor jobs completed on time	95%	
		Number of units receiving major works each year	Proxy	

Place Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
To facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Provide an efficient and well targeted adaptation service - Review number of adaptations undertaken to existing stock that are still relevant and providing critical support.	SAP rating following investment in improvement schemes (including heating, doors, windows, external wall & loft insulation	62	Housing Asset Manager
		Percentage of local authority-owned non-decent dwellings	0%	
		% properties with a valid Annual Gas Safety Certificate	100%	
		Average time taken to re-let local authority homes (days) (excluding major voids)	<21 days	

Progress Measures

No proposed measures for 2016/17.

Outcomes Measures

No proposed measures for 2016/17.

Projects

People Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Developing the workforce of South Derbyshire to support growth in relation to aspirations, employability, skills and travel to work.	Implement necessary changes to improve the efficiency of the DLO.	Housing Asset Manager	On Hold – To facilitate completion of Phase 1 New Build	On Hold – To facilitate completion of Phase 1 New Build	Appoint Repairs Manager as project lead on the Modernising DLO Project	Fully agreed process/programme to move forward in conjunction with Unions and staff.

Place Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Implement mobile updating facility for stock condition survey.	Housing Asset Manager	Procure mobile devices capable of running lifespan software	Deliver training to staff to operate mobile devices	Produce procedure for monitoring stock condition updates	Report on first 12 months operating mobile stock condition updates with recommendations for improvements /lesson learned.
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	To regenerate new and existing stock to bring them up to a lettable standard (Decent Homes).	Housing Asset Manager	Purchase schemes/properties, and provide specification for their upgrade to SDDC lettable standard	Appoint contractor to undertake improvement works	Complete improvement works	Let properties via the Council's choice based lettings system

Progress Projects

No proposed projects for 2016/17.

Outcome Projects

No proposed projects for 2016/17.

Strategic Housing

Performance Measures

No proposed measures for 2016/17.

Projects

Place Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Deliver actions from the 2016/21 Housing Strategy.	Housing Strategy, Development and Regeneration Manager	Deliver actions due in Q1	Deliver actions due in Q2	Deliver actions due in Q3	Deliver actions due in Q4

No local projects proposed for People, Progress or Outcomes for 2016/17.

Direct Services

Performance Measures

No proposed measures for 2016/17.

Projects

No local projects for 2016/17

Environmental Health

Performance Measures

People Measures

No proposed measures for 2016/17.

Place Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Connect with our communities, helping them feel safe and secure	Promote the Safer Neighbourhood concept.	Weekly additions to Facebook by the Safer Neighbourhood Warden team Increase the reach of the Environmental Health Facebook page	52 per year >1,000 likes	Environmental Health Manager
Deliver services that keep the District clean and healthy	Deliver efficient and responsive requests for help from our community.	Response times to requests for service to the environmental health service	1 day 83% 3 day 93% 5 day 98% 10 day 97%	Environmental Health Manager
Deliver services that keep the District clean and healthy		Proportion of service requests to environmental health which are still open after two months	18%	Environmental Health Manager
Deliver services that keep the District clean and healthy		% of food hygiene and industrial pollution control inspections completed in accordance with the Inspection Plans.	≥99%	Environmental Health Manager

Progress Measures

Key Aims	Key actions to achieve the aim	Service Performance Measure	Target	PI Owner
Provide business support and promote innovation and access to finance, including in rural areas	Ensure early contact with new businesses to support them with regulatory compliance and signpost to other business support services.	% of registered food establishments which have been food hygiene risk rated.	>98%	Environmental Health Manager
Provide business support and promote innovation and access to finance, including in rural areas	Provide support and direction to enable the local retail food sector to minimise reputational risk.	% of ABC risk rated food businesses found to be 'broadly compliant'	>97%	Environmental Health Manager

Outcomes Measures

No proposed measures for 2016/17.

Projects

People Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Use existing tools and powers to take appropriate crime enforcement action	Publish a quarterly enforcement activity report.	Environmental Health Manager	Develop a data collection and reporting process for enforcement data. Produce first draft report.	Agree with Chairman of E&DS on the need for and format of an appropriate report.	Publish issue 1 of the enforcement activity report (if required by members)	Publish issue 2 of the enforcement activity report (if required by members)
Protect and help support the most vulnerable, including those affected by financial challenges	Ensure decent, safe and healthy homes in the private sector. (Housing Strategy Objective 02a)	Environmental Health Manager	Produce an inspection plan for caravan sites. Develop a specific project proposal to address excess cold in the rural rented sector.	Determine whether to invest in and implement the use of the BRE Housing Health Cost Calculator.	Draft and consult on a new Private Sector Renewals Policy (PSRP). Obtain Committee approval for the PSRP.	Deliver the caravan sites inspection plan. Publish a self-help guide to condensation control in rented properties.
Protect and help support the most vulnerable, including those affected by financial challenges	Reduce fuel poverty. (Housing Strategy Objective 02c)	Environmental Health Manager	Produce a GIS database of properties considered to be in fuel poverty.	Review the existing energy tariff deals available to those in fuel poverty and consider the development of appropriate projects.	Instruct all private sector landlords of the duty to ensure their stock have an energy rating of at least E.	'Dip test' private rented energy rating compliance in a small number of properties.
Protect and help support the most vulnerable, including those affected by financial challenges	Manage the Health & Wellbeing vulnerable people fund.	Environmental Health Manager	Manage access to the vulnerable people fund.	Manage access to the vulnerable people fund.	Manage access to the vulnerable people fund. Produce year end fund report.	Manage access to the vulnerable people fund.
Reduce the amount of waste sent to landfill	Waste Less Save More top trumps.	Environmental Health Manager	TBC	TBC	TBC	TBC

Place Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Use existing tools and powers to take appropriate enforcement action	Public Spaces Protection Order. (PSPO)	Environmental Health Manager	Production of draft PSPO following stage 1 consultation. Initiate public consultation based on the draft PSPO	Complete the public consultation. Draft a final PSPO	Seek Committee approval of the final draft PSPO	Implement and publicise
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	Unlock the potential of empty homes and minimise voids (Housing Strategy Objective 01c).	Environmental Health Manager	Identify through Council tax, priority properties for empty homes intervention. Draft an empty property intervention procedure.	Establish through investigations the baseline causes of the vacancy of the priority properties. Establish action plans for each priority property	Implement action plans	Implement action plan. Review policy and procedure on the basis of lessons learned. Set intervention targets for 17/18.
Connect with our communities, helping them feel safe and secure	Promote the Safer Neighbourhood concept.	Environmental Health Manager	Deliver 1 dog chipping promotional event	Deliver 1 smoking litter prevention event	Deliver 1 Green Dog Walker Pledge promotional event.	Deliver 1 Green Dog Walker Pledge promotional event.
Deliver services that keep the District Clean and Healthy	Ensure that food, water, housing, land and air all meet designated legal standards for human health.	Environmental Health Manager	Produce a work plan to ensure private water supplies meet EU Directive 98/83/EC. Produce a Food Law Service Plan for approval by Chair E&DS.	Deliver work plans (No specific targets)	Deliver work plans (No specific targets)	Review delivery of work plans. Revise targets for next year.
Connect with our communities, helping them feel safe and secure	Effectively manage stray dogs through a third party contractor.	Environmental Health Manager	Initiate tendering process.	Complete tendering process and award contract.	No target	Complete 6 month contract review

Progress Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Provide business support and promote innovation and access to finance, including in rural areas	Better Business Regulation.	Environmental Health Manager	Publish 1 case study.	Publish 1 case study. Develop a 'regulatory account managers' offering for local growth businesses.	Publish 1 case study.	Publish 1 case study. Complete a Regulators Code audit of all relevant regulatory services.

Outcomes Projects

Aim	Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Enhance environmental standards	Deliver campaigns to mitigate and aid adaptation of climate change and flooding.	Environmental Health Manager	Continue to monitor and evaluate opportunities for proactive climate change mitigation and adaptation across the district and internally	Develop a programme of flood risk management mitigation and adaptation activities across at risk communities in the district.	Produce and circulate for consultation a draft climate change mitigation and adaptation plan	Implement / deliver climate change mitigation and adaptation plan in line with consultation outcomes, ensure identified climate risks are subject to risk management framework and feature in action setting for 2017 and beyond