



Service Plan 2021/22

Corporate Resources Directorate

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

Introduction

The Corporate Plan

The Corporate Plan 2020-2024 sets out the values and vision for South Derbyshire District Council and outlines its priorities for delivering services.

The three key priorities are:

- Our environment
- Our people
- Our future.

The Plan sets out how the Council can make South Derbyshire a great place to live, visit and invest.

The Corporate Plan focuses on the issues that are important to residents, on national priorities set by the Government and on the opportunities and challenges resulting from the changing social, economic, health and environmental aspects of South Derbyshire.

It links the Council's strategic priorities and objectives directly to the activities of each service area through annual service plans that are subject to ongoing monitoring in line with the Council's performance management framework.

The Council is divided into three directorates: Chief Executive's, Corporate Resources and Service Delivery and each produces its own annual service plan.

This plan, covers the financial year 2021/22 and demonstrates how services will be delivered, making the most effective use of available and future resources.

Our values

The Council's values show the behaviour that is expected from every employee in everything it does, including how the Council works with others.

Our values are:

Together we will:

- **Take pride in our place**
We will promote responsible behaviour and are committed to creating a more sustainable District.
- **Have respect for everyone**
We will listen, be honest and act with integrity at all times.
- **Achieve excellence in all we do**
We will take pride in our District, always striving for continuous improvement.

The importance of service planning

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

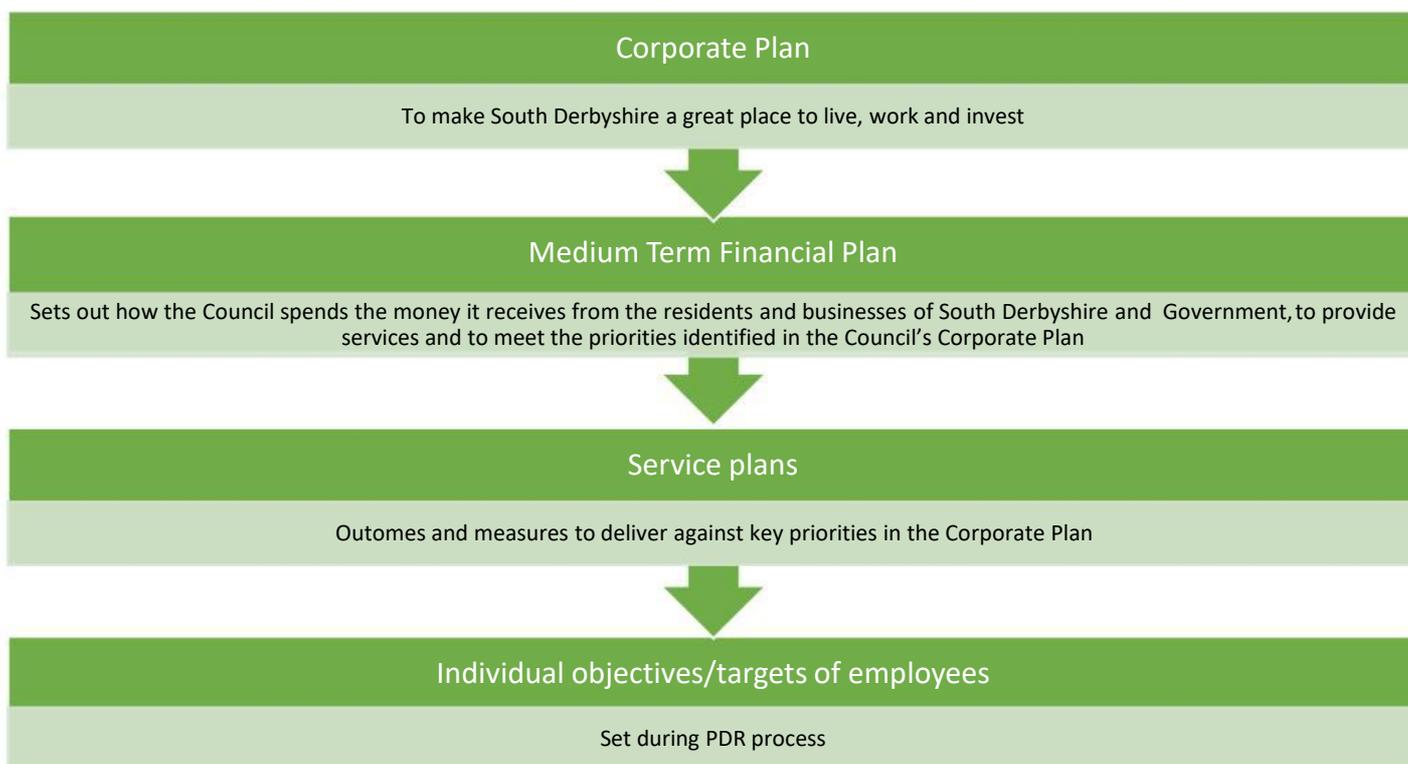
It is essential that services are well planned, with the capability to evolve to meet the needs of residents, local businesses and other stakeholders.

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

Performance Management Framework

The Performance Management Framework enables the Council to monitor the progress it is making towards the achievement of its Corporate Plan.

The framework consists of four levels.



The Council's performance is reported on a quarterly basis and is available on the Council's website: www.southderbyshire.gov.uk/performance.

Managing risks

The Council's Risk Management Framework sets out a consistent and robust framework for managing corporate risks. From this, service risk registers are managed, monitored and reviewed on a regular basis to provide operational governance and control around the delivery of services.

Council resources are organised to deliver value for money services for residents, community groups, local businesses and stakeholders. The Council identifies and manages risks that might affect service delivery through regularly reviewing performance and taking action where required.

Monitoring and review

This plan will be monitored on a quarterly basis as part of the Council's Performance Management Framework to monitor service delivery, identify any risks and put in place any actions to develop and improve services.

Key aims

All priorities and activities carried out by the Service Delivery directorate complement the Corporate vision 'to make South Derbyshire a great place to live, visit and invest.'

Through the Service Plan, all corporate action plans and performance measures for the Directorate contribute to the corporate themes of:

Our Environment - Keeping a clean, green District for future generations

Our People - Working with communities and meeting the future needs of the District

Our Future - Growing our District and our skills base

The strategic aims for the directorate are outlined in each service area.

Equality, diversity and inclusion

The Council is committed to the principles of equality, diversity and inclusion in employment and the delivery of services and is keen to celebrate the diversity of people who live and work in South Derbyshire.

The Council's Equality, Diversity and Inclusion Strategy and Action Plan for 2021-2025 sets out commitments to equality for the next four years and outlines how the Council will ensure that all its services and employment opportunities are provided with fairness and accessible to everyone.

Following an extensive programme of consultation five key objectives have been identified for the next four years. They are to:

- Encourage and enable a skilled and diverse workforce, to build a culture of equality, diversity, and inclusion in everything we do.
- Demonstrate inclusive leadership, partnership, and a clear organisational commitment to being a leader in equality, diversity, and inclusion in the District.
- Involve and enable diverse communities to play an active role in society and put the residents' voice at the heart of decision-making.
- Deliver responsive services and customer care that is accessible and inclusive to individuals' needs and respects cultural differences.
- Understand the District's diverse communities and embed that understanding in how policy and practice are shaped across the Council.

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

- Continue to carry out an employee risk assessment should an employee's circumstances change in relation to any of the protected characteristics and put in place reasonable adjustments where necessary.
- Carry out an equality impact assessment when considering new or changes to existing policy, service or processes in terms of how it might impact on different groups of people.
- Develop the Council's website to signpost people to services that are delivered in partnership with other organisations.

Each service area has actions that relate to the key objectives in the Equality, Diversity and Inclusion Strategy and Action Plan. The Council will report annually on its performance and outcomes that have been achieved against each of the five objectives outlined above and communicate this to elected members, residents, community, voluntary and faith-based group groups, and partners.

COVID-19 response

2020/21 saw unprecedented challenges faced by South Derbyshire District Council and Local Government as a result of the COVID-19 pandemic.

Each service area contributed to the response and the recovery phase of the pandemic. Some of the key actions taken are listed below:

- Redeploying staff so that refuse and recycling collections in South Derbyshire were carried out rather than suspended
- Supporting elderly and vulnerable residents through the Careline and supported living services
- Supporting Council tenants and leaseholders by delivering essential repairs, maintenance, and improvements to their homes and properties
- Carrying out necessary adaptations to facilitate discharge from hospitals and to enable residents to continue living in their own homes
- Providing premises and volunteers to support the most vulnerable residents through making and delivering food parcels in partnership with volunteer organisations
- Providing premises and staff to support the rollout of the COVID-19 testing and vaccination programme
- Rolling out technology to allow agile working including allowing Council and Committee meetings to be held and allow the press and public to attend the meetings
- Continuing to support local businesses by administering and delivering more than £15 million in COVID-19 grants
- Making Test and Trace payments totalling £101,500 to people on low incomes who had to self-isolate
- Reducing residents' council tax by up to £300 per household via the Hardship Fund in appropriate cases to the sum of £503,729. This supported working age residents who claimed Council Tax Support in 2020/2021
- Expanding the environmental protection inspections to cover COVID-19 restrictions and providing advice and support for local businesses
- Providing staff and residents with the latest information on lockdown and social distancing requirements
- Providing appropriate support to schools to enable key worker parents to continue to operate.

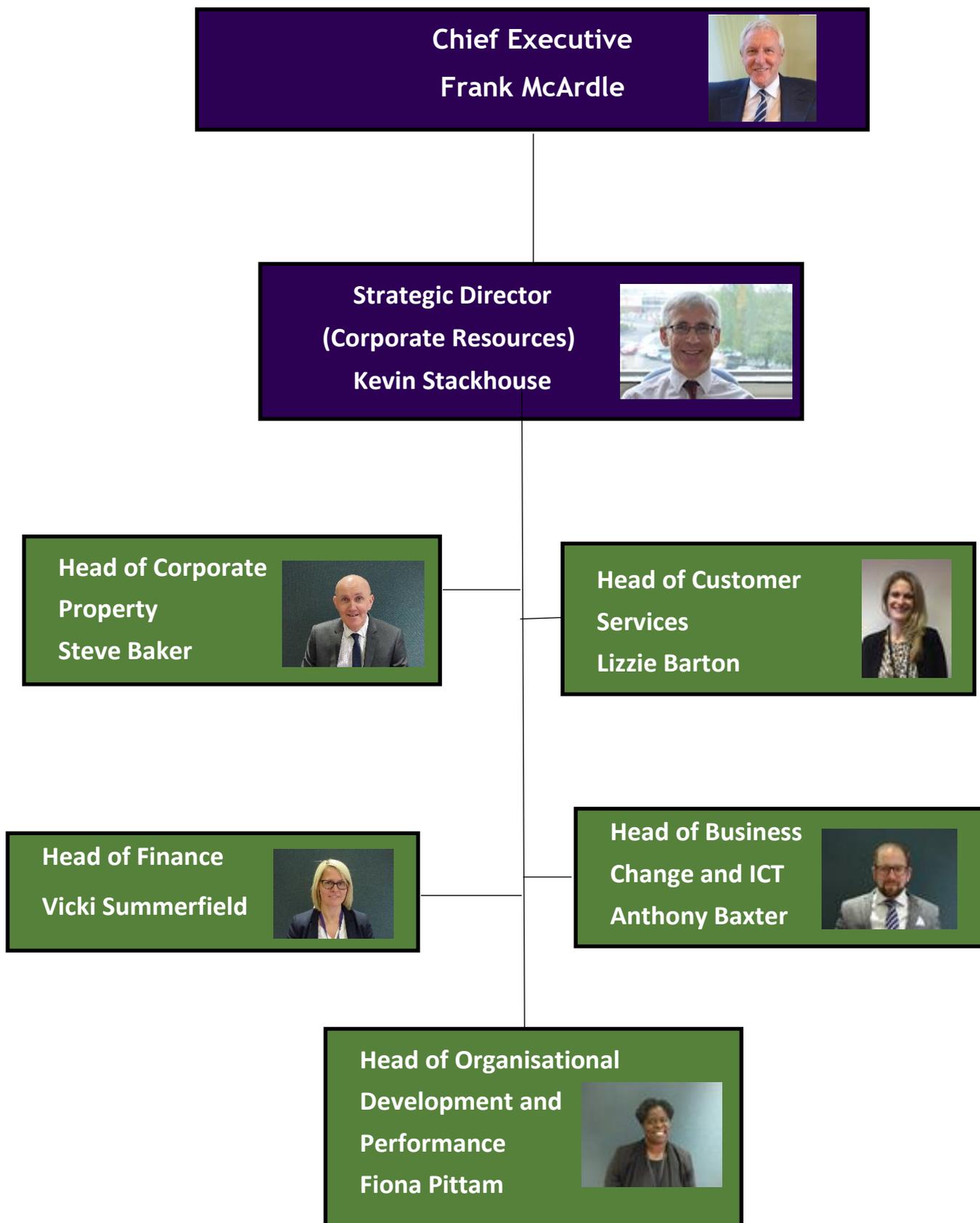
In 2021/22, the Council will continue to work on a recovery plan as and when lockdown measures are lifted.

The impact of the pandemic and other challenges to the national and local economy will mean that resources will be restricted. The Council will have to prioritise and focus actions and resources on the things that are most important for the people of South Derbyshire.

The Council will continue to respond to the pandemic, drawing on lessons learned for the future.

Service structure

The structure of the Corporate Resources Directorate, showing each service area, is shown below:



Service operations

The directorate provides a range of corporate support services under five different service areas, namely ICT and Business Change, Organisational Development and Performance, Customer Services, Corporate Property and Finance. The statutory role of Chief Finance Officer (S151) is assigned within the directorate and ensures that appropriate arrangements are in place to control, govern and exercise stewardship in relation to the Council's Accounts and financial matters in line with statutory and legislative requirements.

Secretarial support and corporate administration

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

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

Internal audit

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

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

Business Change and ICT

Business Change

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

2021/2022 will be the second year of the delivery for the multi-year Transformation and Business Change plan covering the key themes of Customers, People, Process and Technology which underpin the ambitions of the Corporate Plan 2020-2024.

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

ICT Team

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

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

Digital Services Team

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

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

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

The team also provides a central print and reprographics facility.

Key aims for Business Change, ICT and Digital

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

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

The Service will also aim to:

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

Business Change and ICT performance

The service measures below support the delivery of the Corporate Plan 2020-2024.

Our People					
Working with communities and meeting the future needs of the District					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
P3. Deliver Excellent Services	P3.1 Ensuring consistency in the way the Council deal with service users	Number of support tickets raised through Hornbill at first point	80%	50%**	80%
		Number of open Hornbill tickets unresolved after 5/10 working days at month end.	<5%	4%	<5%
	P3.4 Investing in our workforce.	Deliver more digital training sessions for staff to attend	4	3 of 4 delivered	4
		Percentage of employees to complete GDPR and Cyber Security training	100%	51%*	100%

* At the time of publishing the outturn data for 2020-2021 was not available. Therefore, quarter three data has been provided (April 20 - December 2020.)

** 100% of calls are raised through Hornbill, this is our only application for the supporting our customers, covering service requests and incident management as well as our change control and the problem record process.

**During the last 12 months we have purposefully allowed customers to record problems over the phone for a several months to aid the transition to remote working. So whilst all the calls were subsequently logged onto hornbill by the IT team in order to manage problems and workload only 50% of all IT contacts were through Hornbill over the last 12 months as the FIRST point of contact.

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

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

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

Business Change and ICT will work with Organisational Development and Performance to jointly support and deliver the following action from the Plan:

- Review our website and council information and implement a set of standards to ensure that it is accessible and inclusive.

Corporate Property

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

Asset management

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

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

Investment portfolio

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

Facilities management

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

Key aims for Corporate Property

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

Corporate Property Performance

The service measures below support the delivery of the Corporate Plan 2020-2024.

Our Environment					
Keeping a clean, green District for future generations					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
E2. Tackle climate change	E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030.	Review and improve the energy performance ratings for the Council's commercial properties	50% compliant	50% compliant	75% compliant

Corporate Property equality, diversity and inclusion actions 2021-2025

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

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

Customer Services

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

Together the team delivers the following functions:

Customer Services and Document Services

The Customer Services and Document Services teams handled approximately 106,000 customer enquiries last year - including telephone, email, online forms and limited face to face, due to COVID-19.

The customer enquiries the team support include Council Tax, Benefits, business rates, waste, licensing and more. In 2020, housing maintenance enquiries also moved to the team.

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

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

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

During COVID-19, Customer Services supported teams across the Council in a range of ways - from handling post and parcels for people working from home, through to delivering printing services for other teams. A new COVID secure kiosk room was also opened by Customer Services to support customers who still needed face to face support during the lockdown - the room also enabled teams across the Council to carry out vital activities, from fly-tipping enforcement through to preparing for the elections.

During the year, the team also sourced, prepared, and gave out over 250 food bags to people in need across the district and were supported by our community wardens to make deliveries to vulnerable residents.

Council Tax, Business Rates and Benefits

Together with the Customer Services team, the Council Tax, Business Rates and Benefits teams worked to process in excess of 47,000 resident and businesses enquiries last year. This represented a significant increase on the previous year, due to the level of enquiries relating to Test and Trace payments and COVID-19 business grants.

The teams issue bills and collect payments from thousands of residents and businesses across the district to help support services delivered by the Council and its partners including the County Council, Police, Fire and Parish Councils.

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

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

During 2020-2021, the team helped to distribute over £17 million to local businesses and residents facing hardship as a result of COVID-19, as well as council tax hardship funding, Test and Trace payments and more.

Customer Services Performance

The service measures below support the delivery of the Corporate Plan 2020-2024.

Our People					
Working with communities and meeting the future needs of the District					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
P2. Supporting and safeguarding the most vulnerable	P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.	Average time to process new Benefit claims.	18 days	19.74 days	18 days
		Average time to process changes in circumstances.	8 days	3.71 days	8 days
		Council Tax collection rate.	98%	97.1%	98%
		Number of customers claiming Housing Benefit.	No target**	2,539	No target**
		Local authority error rate.	5%	4.85%	4.5%
		Number of people claiming local Council Tax reduction.	No target**	4,956	No target**
P3. Deliver Excellent Services	P3.1 Ensuring consistency in the way the Council deal with service users.	Number of online forms developed.	No target (until new CRM in place)	8	No target (until new CRM in place)
		Number of online forms submitted by customers.	No target (until new CRM in place)	22,242	No target (until new CRM in place)

		Number of customers with an online account.	No target (until new CRM in place)	0	No target (until new CRM in place)
P3.2 Have in place methods of communication that enables customers to provide and receive information.		Number of website hits.	Upward trend	*1,723,180	Upward trend
		Number of online payments.	45,000	45,139	45,000
		Number of face-to-face enquiries.	N/A due to COVID	N/A due to COVID	N/A due to COVID
		Average wait time at Customer Services.	N/A due to COVID	N/A due to COVID	N/A due to COVID
		Number of telephone enquiries.	N/A due to COVID	100,157	70,000 (if CRM implemented)
		Number of emails received by Customer Services.	N/A due to COVID	20,231	10,000 (in line with pre-COVID figures)
P3.3 Ensuring technology enables us to effectively connect with our communities.		% of telephone calls answered within 20 seconds.	Not available	Not available	Not c/f
		Call abandonment rate.	Not available	Not available	Not c/f

Our Future

Growing our District and our skills base

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

* It is anticipated this measure has exceeded the out turn figure for 19-20 due to access issue to an external system we are unable to confirm this at the time of publishing the Service Plan.

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

Customer Services equality, diversity and inclusion actions 2021-2025

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

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

Finance

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

The operational aspects of the team are:

Management accounting

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

Financial accounting

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

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

Payroll

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

Key aims for Finance Services

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

Finance Performance

The service measures below support the delivery of the Corporate Plan 2020-2024.

Our People					
Working with communities and meeting the future needs of the District					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
P3. Deliver Excellent Services	P3.1 Ensuring consistency in the way the Council deal with service users.	Local Authority to pay suppliers within 30 days.	97.5%	95.3%*	97.5%
		Local Authority to pay suppliers within 10 days.	65%	52.5%*	65%
		Debtor days for sundry debt.	50 days	72 days*	50 days
		Distribute debt reporting to management.	By working day 6	Working Day 6	By working day 5
		Revenue and capital reporting to be distributed to management monthly.	By working day 6	Working Day 6	By working day 5
		Monthly monitoring meetings with all management to be completed.	By working day 12	Working Day12	By working day 11

		The Council to transfer details of the insurance claims onto the insurer.	By working day 5	Working Day 5	By working day 5
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* Soft recovery processes were undertaken in year with physical recovery of debt not being actioned until October.

**Difficult to achieve working from home as processing times reduced and system access is slower. The Council has had no interest charges submitted for late payment.

Finance Equality, Diversity and Inclusion Actions 2021-2025

Finance will contribute to the council-wide equality, diversity and inclusion actions.



Organisational Development and Performance

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

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

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

Communications

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

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

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

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

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

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

Human Resources

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

It is responsible for:

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

Organisational change - To support service change through the continued development of effective employment procedure, development of business cases and advising on employment

implications of change programmes and ensuring their alignment to the priorities in the Corporate Plan

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

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

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

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

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

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

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

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

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

Performance and Policy

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

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

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

Key aims

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

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

Organisational Development and Performance

The service measures below support the delivery of the Corporate Plan 2020-2024.

Our People					
Working with communities and meeting the future needs of the District					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
P3. Deliver Excellent Services	P3.3 Ensuring technology enables us to effectively connect with our communities.	Increase % number of Twitter followers.	Upward trend	3122	Upward trend
		Increase % number of Facebook fans.	Upward trend	12,655	Upward trend
		Increase % number of SDDC website hits.	Upward trend	*1,723,180	Upward trend
	P3.4 Investing in our workforce us to effectively connect with our communities.	Increase % number of staff that feel this is a great place to work.	Impacted by COVID-19	Impacted by COVID-19	Impacted by COVID-19
		Increase % number of annual personal development reviews.	60%	84%	>60%
		Increase % number of training days per employee.	>2	4	>2
		Increase usage of the apprenticeship levy (£).	>£9263.11	£5154.25	>9263
		Reduced % of staff days lost due to staff sickness absence.	<10.65%	13.67%	<10.65%

		Attainment of RoSPA recognition for the Council's Health & Safety Management Framework.	N/A	Impacted by COVID-19	Expected summer 2021
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* It is anticipated this measure has exceeded the out turn figure for 19-20 due to access issue to an external system we are unable to confirm this at the time of publishing the Service Plan.

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

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

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

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

Organisational Development and Performance will work with Cultural and Community Services to jointly support and deliver the following action from the Plan:

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

Organisational Development and Performance will work with Business Change and ICT to jointly support and deliver the following action from the Plan:

- Review our website and council information and implement a set of standards to ensure that it is accessible and inclusive.

Council wide service measures

The tackling climate change actions in the 2020/21 Service Plans reflect the Staff Travel Plan actions which were approved by the Council in January 2020.

Our Environment					
Keeping a clean, green District for future generations					
Key Aim	Outcome	Service Measure	20-21 Target	20-21 Outturn	21-22 Target
E2. Tackle climate change	E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030.	Continued reduction in the 'grey' miles travelled in delivering the service compared to 2018/19 baseline.	7% reduction on grey miles 2018/19	*Q3 2020/21 "grey" miles show a 60% reduction in mileage - this could be largely impacted due to COVID.**	Total 12% reduction from 2018/19 to 2021/22
		Measure and compare grey miles travelled by all relevant staff in the service for comparison against baseline mileage.	N/A	Complete	Not c/f for 2021/22
		Develop with relevant staff, appropriate actions to reduce grey mileage over the next 3 years.	Impacted by COVID-19	Impacted by COVID-19	Not c/f for 2021/22 but will be incorporated into reshaping the Councils services.
		>30% of staff in the service to be either working flexibly or travelling to work sustainably by 2021.	>30%	36%* of staff are working flexibly between home and the office. Whilst 20% envisage working from home full time after COVID	To be confirmed following review of Q4 data.
		Develop an action plan to enable as many staff members as possible to work flexibly or travel to work sustainably.	Impacted by COVID-19	Impacted by COVID-19	Not c/f for 2021/22 but will be incorporated into reshaping the Councils services.
		Reduction in the quantity of fleet diesel used compared to 2018/19 baseline.	5% reduction on 2018/19 data	4.19%	3.8% reduction in the quantity of fleet diesel used compared to 2018/19 baseline.***
		Measure and compare fleet diesel consumption by all relevant vehicles and staff in the service to baseline mileage.	N/A	Complete	Not c/f for 2021/22
		Develop an action plan to reduce diesel mileage over the next 3 years.	N/A	Complete	Action Plan will be managed through the Transformation Project

		Monthly Environmental Performance Report to be completed by each service (including environment data required for carbon reporting for relevant service areas)		New measure for 2021-22.	
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* At the time of publishing the outturn data for quarter four 2020-2021 was not available. Therefore, quarter three data has been provided (April 20 - December 2020.)

**The current trajectory for Q4 2020/21 “grey” miles is to be estimated to be around 38% reduction compared to 2018/19

***2020/21 missed target by 0.81% = Therefore adding this to 3% additional target this year = 3.8% reduction to achieve the total 10% reduction goal by 22/23 in the Staff travel plan

The impact of COVID-19 from March 2020 has changed where and how the Council works and how our staff commute to, and travel for work.

The scale of this impact means the current Staff Travel Plan actions do not adequately reflect the changes in travel behaviours. The contents of the Staff Travel Plan will be revised following further staff consultations and the outcomes of “reshaping the Council services” post Covid.



Workforce

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

As of 1 April 2021, 99 members of staff work in Corporate Resources.

A breakdown is shown in the following table:

Strategic Director Corporate Resources	1
Secretarial Services	3
Business Change and ICT	16
Customer Services	38
Finance	11
Organisational Development and Performance	12
Corporate Property	18

Budgets

Revenue budget 2021/22

The Directorate's budget for 2021/22 is outlined in the following table:

Service	Budget (£)
Customer Services	1,379,905
Corporate Property	1,168,573
Business Change and ICT	521,787
Finance	976,599
Organisational Development and Performance	656,634
Strategic Director	647,739
Total	5,351,237

Capital budget 2021/22

The Directorate's capital budget for 2020/21 is outlined in the following table:

Service	Budget (£)
Customer Services	0
Corporate Property	0
Business Change and ICT	0
Finance	166,000
Organisational Development and Performance	488,000
Strategic Director	0
Total	654,000

Partnerships and shared services

The Directorate's significant partnerships are outlined below:

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

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

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