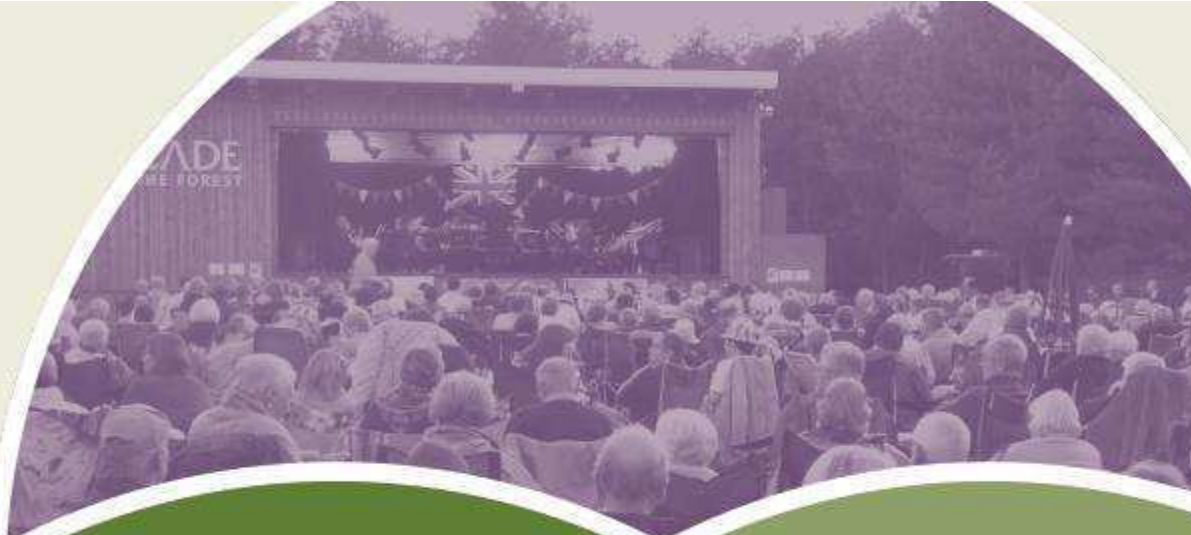




**South  
Derbyshire**  
District Council



# Service Plan 2018/2019

## Service Delivery

# Contents

Introduction.....	4
The importance of service planning .....	4
Performance Management Framework .....	4
Key aims .....	5
Overview of the Service Delivery Directorate .....	5
Service Operations .....	6
Business Systems and Information .....	8
.....	9
Key Aims for Business Systems and Information .....	9
Communities .....	10
Community Development and Support .....	10
Key aims for Communities.....	10
Performance.....	10
.....	11
Cultural Services .....	14
Parks, open space and cemeteries: .....	15
Leisure facilities: .....	15
Land drainage: .....	15
Rosliston Forestry Centre.....	15
Events: .....	15
Environmental Education .....	15
Key Aims for Cultural Services.....	15
Performance.....	16
Direct Services.....	17
Street Scene Team .....	18
Waste and Transport Team .....	18
Key Aims for Direct Services .....	19
Performance.....	20
Environmental Health .....	21
Key Aims for Environmental Health.....	22
Performance.....	24
Housing .....	26
Housing Operations Team .....	27
Housing Services Team (Improvement and Repairs) .....	27
Strategic Housing Team .....	28
Business Support Team .....	29
Key Aims for Housing.....	30

Performance.....	31
Planning Services.....	35
Key Aims for Planning Services .....	36
Performance.....	37
Sport and Health Partnerships .....	39
Active Community Development .....	40
Play Development and Provision: .....	40
Public Health Development and Improvement .....	40
Get Active in the Forest .....	40
Active Schools Partnership: .....	40
Key Aims for Sport and Health Partnerships.....	40
Performance.....	41
Workforce .....	42
Service Structure.....	43
Budgets .....	45
Revenue budget 2018/19 .....	46
Capital budget 2018/19.....	47
Partnerships.....	48
Key considerations .....	51
Business Change .....	51
Environmental impact .....	51
Managing risks.....	51
Monitoring and review .....	51

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 three directorates - Corporate Resources, Service Delivery and the Chief Executive's department.

Covering the 2018-2019 financial year, the Service Plans (updated annually) align current delivery arrangements with changing patterns of demand, making the most effective use of available and future resources.

## 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. The Performance Board details our key projects for the year. Milestones for these are broken into quarters to help us monitor and manage our performance effectively and on an on-going basis.

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.



# Key aims

All priorities and activities undertaken by the Service Delivery Directorate complement our collective vision of making 'South Derbyshire a better place to live, work and visit'.

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

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

We have a strong understanding of our customers' needs and the Directorate performs well across a range of key measures. However, we, through our employees, constantly strive to look to develop and improve our services for the benefit of our customers.

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

## Overview of the Service Delivery Directorate

The Service Delivery Directorate was formed towards the end of 2017 and is led by a new Strategic Director - Service Delivery. It brings together a large number of highly visible customer-facing services, including:

- Housing Services - Providing affordable housing for tenants to rent;
- Strategic Housing - Delivery of affordable housing;
- Planning Services - Determining planning applications;
- Environmental Health - Protecting the health of our communities by controlling aspects of the natural and built environment that may affect human health;
- Communities - Working in partnership with the Police and Community and Voluntary sector to keep the residents of South Derbyshire safe and to help develop and support local community initiatives;
- Cultural Services - Delivering public events across the District;
- Direct Services - Waste collection and recycling;
- Sport and Health - Delivering sport and health activities;
- Business Systems and Information - Maintaining the Local Land and Property Gazetteer

The Directorate plays a key role in helping to deliver the Council's strategic objectives of People, Place, Progress and achieving successful Outcomes.

The new Directorate will work across the District, not only making connections within the Council to improve services, but in collaboration with a wide range of partners and contractors. This is with the aim of delivering effective and efficient services which make a difference to the lives of people who live and work in the District and to visitors.

# Service Operations

A significant part of the work undertaken by the Directorate is statutory. Non-statutory duties also contribute significantly to ensure the Council operates within its statutory and regulatory powers.

A breakdown of the main Directorate duties is set out below:

## Statutory

- Asbestos Regulations (Housing Services)
- Building Control (Planning Services)
- Crime Reduction and Anti-Social Behaviour (Communities)
- Dangerous Structures (Planning Services)
- Development Management (Planning Services)
- Designated Waste Collection Authority (Direct Services)
- Disabled Facilities Grant (Housing Services)
- Dog control services (Environmental Health)
- Eviction of illegal encampments on SDDC owned land (Environmental Health)
- Fire Safety Regulations (Housing Services)
- Food hygiene compliance in local food businesses (Environmental Health)
- Gas Safety Checks (Housing Services)
- Homelessness Duty (Housing Services)
- Infectious disease outbreak control (Environmental Health)
- Investigation and control of environmental crime - fly tipping, litter, anti-social behaviour, dog fouling (Environmental Health)
- Investigation and resolution of public health, noise and pollution complaints (Environmental Health)
- Legionella Regulations (Housing Services)
- Maintain Council's Housing Register (Housing Services)
- Maintenance of the Local Land and Property Gazetteer (LLPG) under the Public Sector Mapping Agreement (Business Systems & Information)
- Maintenance of Vehicle Operations Licence (Direct Services)
- Monitoring and management of air quality and land contamination (Environmental Health)
- Planning Enforcement (Planning Services)
- Planning Policy (Planning Services)
- Principal Litter Authority (Direct Services)
- Regulation of health and safety legislation in lower risk businesses (Environmental Health)
- Regulation of pollution from industrial sites (Environmental Health)
- Submission of Government Returns (Strategic Housing)
- Taxi Testing (Direct Services)

## Non-Statutory

- Advice on the environmental and public health impact of planning applications (Environmental Health)
- Built Conservation and Heritage (Planning Services)
- Children's Play Provision (Cultural Services and Sport and Health Partnerships)
- Civic Duties and Events (Cultural Services)
- Community Development (Communities)
- Co-ordinating the Council's environmental management systems (Environmental Health)
- Cultural/Public Events (Cultural Services)
- Delivery of Affordable Housing (Strategic Housing)
- Delivery of Health and Housing Agenda (Strategic Housing)
- Delivery of Homeless Strategy (Strategic Housing)
- Delivery of Housing Strategy (Strategic Housing)
- Delivery of New Council Housing (Strategic Housing)
- Electrical Testing (Housing Services)
- Environmental Education (Cultural Services)
- Flooding and Drainage (Cultural Services)
- Leisure, Sport, Forestry Centre and Community Facility Management and Provision (Cultural Services)
- Manage the Better Care Fund allocation (Strategic Housing)
- Maintenance of Bus Shelters (Direct Services)
- Maintenance of Public Conveniences (Direct Services)
- Maintenance of Street Furniture (Direct Services)
- Monitoring Housing needs and commissioning of related research (Strategic Housing)
- Parks, Open Space, Cemetery and Tree Management and Development (Cultural Services)
- Pest control treatments (Environmental Health)
- Providing compliance advice and support to the local business community to support business growth (Environmental Health)
- Sports and Health (Public) Provision and Development (Sport and Health Partnerships)
- Street Naming and Numbering (Business Systems and Information)
- Support for the Voluntary and Community Sector (Communities)

Further details of the work undertaken by service areas can be found from pages eight to 41 of the Service Plan.



## **Business Systems and Information**



The unit maintains the definitive source of address data within the authority. 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 will support service delivery and underpin Corporate Plan outcomes through:

**Bringing key datasets together** - GIS has the capability to bring the organisation's data into one place. Spatial analysis enables users to work with data stored across the organisation as well as external data that has been purchased or collected. The LLPG unifies spatial data by giving each location a unique reference, which acts a 'golden thread', linking data sets together.

**Exposing hidden relationships** - Mapping and analytics platforms allow GIS users to work with layers of data. Users can instantly visualise their data sets on a map and compare against other datasets.

**Sharing of Business Intelligence** - GIS technology will empower staff to access real-time information, with everyone working off one version of 'truth'. Teams will be much better equipped to make informed decisions as well as respond to customer queries quickly and with accurate information. Key datasets can be published to allow customers to access data directly and facilitating channel shift.

## Key aims for Business Systems and Information

Using performance management and business improvement methodologies, the unit will develop a spatial data road map setting out the long-term aims for geographical and address-based data across the Council, promoting the use of this central 'hub' of location-based data to drive efficiency and enhance customer service across all service areas.

**Make Data Discoverable;** enabling the sharing of information through open data channels. Including the ability to make data discoverable, by creating standard metadata and publishing this through the Government's discovery service.

**Promote Data Quality;** Maintain and develop an accurate Local Land and Property Gazetteer (LLPG) that provides the basis for key business intelligence used for decision making and strategic service delivery. Provide a central 'hub' of spatial data that is accurate and managed efficiently and effectively.

**Enhance Business Intelligence;** and embed a culture of working spatially throughout service areas to promote working collaboratively, flexibly and remotely using GIS as the single point of reference to increase efficiency.

**Enhance the customer experience** through use of spatial data. Ability to record, track and manage customer activities which support modern joined-up service delivery.

## Communities

## Community Safety:

The team is responsible for facilitating and delivering the work of the local statutory Community Safety Partnership (CSP) and the delivery of its 2017-2020 Community Safety Partnership Plan. The CSP (named the Safer South Derbyshire Partnership) brings together a number of partner agencies who work together to deliver projects and initiatives that will help prevent and reduce crime and disorder in South Derbyshire.

The priorities set out in the plan are delivered in accordance with the Derbyshire Constabulary Strategic Threat and Risk Assessment. The priorities set out in the 2017-20 Partnership Plan are:

- Anti-Social Behaviour (ASB)
- Acquisitive Crime and Offender Management
- Domestic Abuse and Serious Sexual Violence
- Creating Stronger Communities
- Protecting those most at risk
- Alcohol-Related Harm and Substance Misuse

The Communities Team also coordinates six Area Forums attended by the police and Council staff. Through these, funding is provided for local crime reduction projects.

## Community Development and Support:

Provide revenue support for communities: more than £298,000 is granted to eight local organisations across the voluntary and community sector. The grants are managed through a rolling three-year service level agreement.

The Community Partnership Officer provides support and advice to the voluntary and community sectors in relation to funding (e.g. funding sources, bid writing and funding strategy) and project development. During 2018/19 there is a £250,000 Community Partnership Grant scheme open for local groups and organisations to bid into to support local capital projects.

Neighbourhood Planning and Parish Plan support is provided, along with the development of volunteering across the service.

## Key Aims for Communities

The key aims of the Communities team for the coming year are:

- Enhance neighbourhoods by supporting local community projects and by working with key partners to increase service provision for local people.
- Work with statutory partners, voluntary sector organisations and local communities to tackle crime and disorder in the District.

## Performance

## Place

Aim	Project	Outcomes
Help maintain low crime and anti-social behaviour (ASB) levels	<b>PL3.2</b> Number of ASB incidents in Swadlincote Centre (reported as a rolling figure).	<400 incidents per quarter.
Connect with our communities helping them feel safe and secure.	<b>PL4.1</b> Review and update existing plan. Develop and deliver action plan.	<p>Q1 Work with schools to develop delivery plan for community safety input in schools in 2019/20.</p> <p>Q2 Support delivery of summer activities in urban core hot spot areas for young people to participate in.</p> <p>Q3 Hold Neighbourhood Watch Co-ordinators meeting. Deliver hate crime awareness campaign.</p> <p>Q4 Deliver online safety campaign as part of Safer Internet Day 2018. Review Partnership Plan and develop action plan for 2019/20.</p>

## Progress

Aim	Project	Outcomes
Provide support to businesses and the not for profit sector and promote innovation and access to finance including rural areas	<b>PR5.4</b> Deliver the Community Partnership Scheme and award capital funding totalling £250k to meet local need.	<p>Q1 Public launch. Workshop held to support organisations with applications.</p> <p>Q2 Hold first grants panel and further workshop. Successful applications to be reported back to committee.</p> <p>Q3 Hold second grants panel. Successful applications to be reported back to committee.</p> <p>Q4 Hold third grant panel. Successful applications to be reported back to committee.</p>





## Cultural Services

**Parks, open space and cemeteries:** The division has responsibility for the management of three urban parks covering approximately 15 hectares, the 30 hectare Swadlincote Woodland Forest Park, public open space that currently occupies an area in the region of 60 hectares, six cemeteries, various closed churchyards, 11 football pitches, eight allotment sites and large areas of common land. There is responsibility for the development of 47 equipped play areas.

**Leisure facilities:** Responsibility for the contracts that cover the management of the Green Bank Leisure Centre, Etwall Leisure Centre and Swadlincote Market. Also responsible for the management of Midway Community Centre and Swadlincote Town Hall and with repair responsibilities for two directly managed village halls, several pavilions and Melbourne Assembly Rooms. We will be involved in the development of a new community facility at Stenson and its future management.

**Land drainage:** Responsibility for the Council's statutory and discretionary land drainage functions as the land drainage authority, ancillary services during flooding and for investigation after flooding events.

**Rosliston Forestry Centre** is managed in partnership with the Forestry Commission. It has attracted more than £3 million in external funding over the past 15 years and draws in around 190,000 daytime and overnight visitors per year. Management of the site has recently been taken back in-house and its future strategic direction is under review.

**Events:** The unit leads or supports delivery of major public events, including the Festival of Leisure, which attracts an estimated 10,000 people over a June weekend, the switching on of the Christmas Lights in Swadlincote Town Centre, Liberation Day, South Derbyshire Day, the Swadlincote Pancake Races as well as performances at the Glade, parks and other open spaces. The support for the Council Chairman and civic events is also undertaken by this unit.

**Environmental Education** is based at Rosliston Forestry Centre. The partnership between the Council, Rolls-Royce plc and the National Forest Company aims to develop the knowledge, understanding and respect of the environment by young people and adults. In addition to hosting school and other group visits, the team manages events, co-ordinates the District-wide Environmental Forum and Cultural Forum, leads on the local Forest School initiative and continues to deliver contracts for the Woodland Trust and Sainsbury's.

## Key Aims for Cultural Services

- Ensure a successful transition to an in-house service at Rosliston Forestry Centre
- Determine the longer term future of Rosliston Forestry Centre
- Complete the joint Playing Pitch Strategy with Derby City
- Review and improve the Section 106 process as it relates to Cultural Services
- Deliver new/improved community facilities in parks, Stenson Fields and Swadlincote
- Review and improve the management of the Council's tree stock
- Create and promote Swadlincote Heritage Trail
- Deliver £70k of improvements to environmental education facilities at Rosliston
- Increase participation in outdoor activity and volunteering

## Performance

### People

Aim	Project	Outcomes
Increase levels of participation in sport, health, environmental and physical activities	<b>PE4.1</b> Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre.	<p>Rosliston:</p> <p>Q1 50,000 Q2 60,000 Q3 40,000 Q4 45,000</p> <p>Total 195,000</p> <p>Leisure centres:</p> <p>Quarterly target: 172,108, as per contract agreement.</p>

### Place

Aim	Project	Outcomes
Support provision of cultural facilities and activities.	<b>PL5.1</b> Promote participation in cultural activities and provide quality facilities to support communities.	<p>Q1 Increase attendance (3,000 in 2017) at 'eUReka' (sic), a mix of music, art, sport and food, for 11 to 19 year olds at Eureka Park in Swadlincote.</p> <p>Q2 Install at least 20 plaques and three lecterns as part of the Swadlincote Heritage Trail.</p> <p>Q3 Deliver an event to mark the centenary of the First World War.</p> <p>Q4 Progress construction of new Stenson Community Facility.</p>

## Direct Services

## Street Scene Team

The Council is a designated Principal Litter Authority and has a statutory duty to keep public open spaces, streets and footpaths free from litter, refuse, fly-tipping, weeds and detritus. In order to achieve this we have a **Street Cleansing** service which enables us to comply with the requirements of the Government's Code of Practice for Litter and Refuse. A team of nine operatives undertakes 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 undertakes repairs to or replacement/provision of street name plates, bus shelters, public conveniences, litter bins and street furniture.

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

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

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

## Waste and Transport Team

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

We provide eight 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 500 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 15 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 76 vehicles and 40 items of small plant, used by eight different service areas within the Council.

## Key Aims for 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 increased expectations and a fast-growing population. The service will continue to evolve to meet the challenges faced within the local authority sector, keeping the communities and residents of the District at the heart of what it does and aims to achieve.

We will aim to:

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

## Performance

### People

Aim	Project	Outcomes
Reduce the amount of waste sent to landfill.	<b>PE5.1</b> Household waste collected per head of population (kg).	Q1 <130kgs Q2 <110kgs Q3 <100kgs Q4 <100kgs  Annual <440kgs
Reduce the amount of waste sent to landfill.	<b>PE5.2</b> % of collected waste recycled and composted.	Q1 >55% Q2 >53% Q3 >47% Q4 >45%  Annual >50%

### Place

Aim	Project	Outcomes
<b>Deliver services that keep the District clean and healthy.</b>	<b>PL6.1</b> Invest additional resources in street scene services and maintain and improve standards as the District grows.	Q1 Adopt policies and gain approval for additional resources.  Q2 Propose and agree enhanced standards and performance measures.  Q3 and Q4 New performance monitoring in place.

# 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. This involves checking legal compliance in local businesses as well as offering advice to help compliant businesses achieve their maximum potential. We also investigate disease outbreaks, accidents at work and complaints about unsafe business practices.

The **Pollution Team** carries out the Council's legal duties to prevent and control environmental pollution from all of its different sources. The team investigates complaints about many forms of environmental pollution with the aim of finding a lasting solution, as well as proactively monitoring local environmental conditions such as air quality, land contamination and noise levels to influence local decision-making in a way which maintains environmental standards.

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 team investigates incidents of possible environmental crime, such as fly-tipping and dog fouling. They also work closely with the Police to directly prevent and intervene in incidents of anti-social behaviour as well as offering a reassuring uniformed presence in parks and open spaces.

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 team uses a mixture of legal interventions, grants and other funds to help home owners make their own houses safe as well as making sure that landlords are keeping rented houses fit to live in.

## Key Aims for Environmental Health

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

- Raise awareness of the nature and extent of regulatory work across the Council;
- Utilise 'behavioural economics' to improve the effectiveness of our regulatory interventions;
- Direct excess food produced at festivals towards local charities rather than disposal;
- Implement compulsory licensing of houses in multiple occupation (HMO);
- Continue to improve the effectiveness of our environmental crime prevention and detection;
- Implement the Energy Efficiency (Private Rented Property) Regulations 2015;
- Minimise the public health impact of exposure to environmental noise;
- Take positive steps to reduce airborne respirable particles;
- Increase income through Primary Authority agreements and other work for third parties;

- Maintain good governance through a full review of procedures, GDPR and data retention practices;
- Seek to promote local economic growth through supporting the D2N2 Local Enterprise Partnership Better Business Regulation three-year plan;
- Enhance economic and environmental conditions by improving our offering through the planning process;
- 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.



## Performance

### Outcomes

Aim	Project	Outcomes
Enhance environmental standards.	<b>O3.1</b> Uphold strong environmental management standards	<p>Q1. Produce an options appraisal of environmental management systems.</p> <p>Q2. Internal consultation on the environmental management options (e.g. internally managed/ externally inspected/ externally audited). Produce an energy consumption report for 2017/18.</p> <p>Q3. Seek approval for the agreed environmental management option.</p> <p>Q4. Implement the approved environmental management option</p>

### People

Aim	Project	Outcomes
Use existing tools and powers to take appropriate enforcement action	<b>PE3.1</b> Number of empty home intervention plans for dwellings known to be empty for more than two years.	<p>Q1 <math>\geq 0</math></p> <p>Q2 <math>\geq 2</math></p> <p>Q3 <math>\geq 4</math></p> <p>Q4 <math>\geq 4</math></p> <p>Total <math>\geq 10</math></p>

Person

## Place

Aim	Project	Outcomes
Help maintain low crime and anti- social behaviour (ASB) levels	<b>PL3.1</b> Downward trend in fly-tipping incidents.	Q1 <172 Q2 <344 Q3 <516 Q4 <688

## Progress

Aim	Project	Outcomes
Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	<b>PR5.1</b> Food businesses which have a Food Hygiene Rating score of five.	<83%
Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	<b>PR5.2</b> Registered food businesses active in the District.	≥810



## Housing

## Housing Operations Team

The key aims for the Housing Operations team are to allocate and manage Council-owned properties in a fair and transparent manner, providing landlord services that are both compliant with regulation and offer customers and tenant services that are considered to be best practice in the region.

We will do this by delivering:

- Transparent allocation of Council properties;
- Housing advice and homelessness services that allow greater engagement with our customers;
- Supported housing services for vulnerable people through the Careline and other support services;
- Community engagement services to establish the needs of our customers and to develop community cohesion and resilience;
- Housing management services to help sustain tenancies and make the best use of our stock;
- Maximising our income from rent.

## Housing Services Team (Improvement and Repairs)

The Repair and Improvement Team is responsible for the repair and improvement of Council-owned properties for rent and the provision of services to other residents who require their property to be adapted for their use.

We will do this by:

- Developing a modern day-to-day repairs service that responds to customer needs;
- Developing a long-term evidence-based property improvement plan;
- Ensuring buildings and land are safe, secure and compliant with all safety regulations;
- Maximising our income by minimising the time property is vacant;
- Improving our services to the public who require their homes to be adapted;
- Ensuring that repair and maintenance services are delivered in an efficient manner to maximise value for money.

## Strategic Housing Team

The Strategic Housing Team is responsible for the delivery of new affordable housing through the planning process, the Council's new-build programme, and the direct acquisition of new-build homes for use as social housing.

The function overarches all tenures (social housing, private housing and private rented sector) within the District and through research and partnership working delivers new schemes and initiatives that raise housing standards and improve the thermal comfort of homes and the quality of life for residents across the District.

Strategic Housing services are summarised below:

- Delivery of affordable housing
- Negotiation of Section 106 agreements and planning conditions to ensure the appropriate mix of new housing is built within the District
- Commissioning of research to inform future investment and policy decisions
- Responsibility for utilising the Better Care Fund allocation to promote independence and prevent hospital admissions
- Establishing schemes that tackle homelessness and its root causes
- Ensuring funding opportunities are maximised to deliver the front-line housing services
- Compiling and co-ordinating the delivery of the Housing Strategy
- Provision of the Council's allocation policy and housing register
- Working with our Registered Provider partners to ensure a consistent approach to the development and management of social housing is maintained across the District.

## Business Support Team

**The Business Support** unit provides administrative support to Housing Services to deliver a high quality of service to our tenants and provides system administration and development skills to enhance our key business systems.

**Performance and Projects** co-ordinates service improvement and performance management 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 function also provides support across a range of short and long-term projects aimed at improving services for tenants and maintaining high levels of satisfaction.

Former tenant and sundry debt, such as garages, is collected by our **Income Officer**. This service is critical to maximise the income from tenants. This post also co-ordinates our offer to leaseholders, managing the process of billing and ensuring that all monies owed are collected.



## Key Aims for Housing

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

To address these we aim to:

- Explore methods of delivering new affordable homes, including working in partnership with others;
- Continue our proactive approach to preventing homelessness, extending our advisory services and fulfilling our obligations under the Homelessness Reduction Act;
- Maximise rent collection through the full roll-out of Universal Credit;
- Provide tenants with easy access to services by modernising systems and mobilising the workforce;
- Improve the use of digital technology to enhance service delivery;
- Deliver against the objectives set out in the Housing Strategy;
- Deliver against the objectives set out in the Asset Management Strategy;
- Develop a new model for delivering our Supported Housing Services;
- Introduce a range of measures to obtain customer data and gather feedback to inform our future service delivery;
- Work in conjunction with health and social care partners to deliver joined up services that tackle health and housing inequality;
- Deliver more adapted housing, supported housing and extra care housing to meet the needs of the aging population.

## Performance

### Outcomes

Aim	Project	Outcomes
Maintain financial health	<b>01.2</b> Rent arrears as a % of the rent due.	<2.5%.
Maintain customer focus	<b>05.3</b> To gather customer satisfaction data in a cost-effective way and use the data to manage and improve services.	<p>Q1 Review the method of collection for all satisfaction across Housing Services. Finalise Survey of Tenants and Residents (STAR) Survey.</p> <p>Q2 Investigate alternative methods of collecting satisfaction across Housing Services. Carry out the Star survey.</p> <p>Q3 Present satisfaction review findings to Elected Members. Collate Star Survey results and share with the Performance and Scrutiny Panel.</p> <p>Q4 Implement the new satisfaction data collection method. Submit report to H&amp;CS Committee sharing the Star Survey results and key actions. Incorporate into Corporate Action Plan for 2019/20.</p>

## People

Aim	Project	Outcomes
Enable people to live independently	<b>PE1.1</b> % of residents satisfied with the quality of their new home.	>90%
Enable people to live independently	<b>PE1.2</b> Average time taken to re-let Council homes (excluding major voids).	<21 days
Enable people to live independently	<b>PE1.3</b> Average length of time for current voids.	<21 days
Protect and help support the most vulnerable, including those affected by financial challenges.	<b>PE2.1</b> Total number of tenancy audits completed.	250 Quarterly target
Protect and help support the most vulnerable, including those affected by financial challenges.	<b>PE2.2</b> Number of successful introductory tenancies.	97%
Protect and help support the most vulnerable, including those affected by financial challenges.	<b>PE2.5</b> Successful roll out of Universal Credit in South Derbyshire.	<p>Q1 Infrastructure put in place for shared roll out. Publicise in partnership with Derby City. Contact all affected tenants, explore auto- payment options and promote transactional bank accounts.</p> <p>Q2 Commence shared postcode roll out in July. Monitor progress and impact.</p> <p>Q3 Publicise and commence roll out on remaining cases.</p>

		<p>Monitor and maintain tenant engagement in line with initial rollout.</p> <p>Q4 Monitor progress and impact on throughputs, rent arrears and resources.</p>
<p>Protect and help support the most vulnerable, including those affected by financial challenges.</p>	<p><b>PE2.6</b> Deliver the Pilot Hospital Discharge Scheme.</p>	<p>Q1 Identify two units and gain approval for scheme suitability. Gain approval at April Better Care Fund board for use of funding.</p> <p>Q2 Compile and agree service level agreement joint protocol with Adult Social Care and NHS to deliver project. Furnish units in preparation for handover.</p> <p>Q3 Incorporate support delivery and seek approval from Secretary of State to take two units outside Housing Revenue Account (2013 Housing Consents).</p> <p>Q4 Launch Hospital Discharge Scheme in South Derbyshire and sign and seal lease agreements.</p>

## Place

Aim	Project	Outcomes
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.1</b> Total number of affordable dwellings delivered.	>150 (annual target).
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.2</b> Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA).	Proxy

# Planning Services



As a result of the population growth, the Planning Service has experienced significant increases in the volume and complexity of planning applications over the last five years. In addition, the planning profession continues to see considerable change as national expectations and customer demand increases. As such, a review of Planning Services is underway to ensure that best and most efficient use of resources is made.

Preparing and monitoring the statutory **Local Plan** sets out the long-term growth strategy for South Derbyshire. This includes identifying how essential infrastructure will be provided and funded. The policy team works closely with adjacent authorities in the wider Derby Housing Market Area (HMA) on strategic issues such as housing, employment, transport and the Green Belt. Specialist advice and support is provided in relation to more than 700 listed buildings and 22 conservation areas and on the quality of design of major proposals to secure design excellence. The Council now has an adopted Local Plan to cover development in the District through to 2028.

The **Development Management** team dealt with more than 1,000 planning applications in 2017/18. The diverse nature of the District means that a wide variety of applications are received. Officers, under the scheme of delegation, determine approximately 90% of applications. The remainder are determined by Elected Members at Planning Committee. Free, informal advice is provided to developers and householders. Development Management also deals with planning appeals, along with Tree Preservation Orders and consent for works to trees.

An average of 300 **Planning Enforcement** complaints regarding potential contravention of planning and associated legislation are investigated each year.

In terms of **Building Control**, officers appraise schemes and monitor building works that require building regulation approval. This work is won in competition with approved inspectors in the private sector. The unit is recently showing a decline in market share and therefore fee income. As such, in the interests of economy, the service will join South Staffordshire Building Control Partnership in the coming year to provide the service for South Derbyshire going forward.

## Key Aims for Planning Services

The key aims of Planning Services for the coming year are:

- Ensure the transfer of Building Control to the SSBC Partnership;
- Implement the recommendations of the Planning Service Review;
- Deliver key supplementary planning and development plan documents;
- Improve the management of Section 106 agreements;
- Increase the proactive monitoring and support of housing delivery;
- Further improve the design quality of development in the District.

## Performance

### Place

Aim	Project	Outcomes
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.3</b> Relevant supplementary documents to Local Plan delivered and adopted.	Q1 Committee approval of draft Statement of Community Involvement and Local Green Spaces Document for consultation.
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.4</b> Number of planning decisions made in time over number of decisions made.	90%
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.5</b> Maximise delivery of housing units.	<p>Q1 Housing survey completed.</p> <p>Q2 Review of progress on all 'major' housing sites. Commence proactive intervention.</p> <p>Q3 Continuing intervention and formulating action plans where necessary.</p> <p>Q4 Report to E&amp;DS committee on progress of housing delivery.</p>
Facilitate and deliver a range of integrated and sustainable housing and community infrastructure	<b>PL1.6</b> Proportion of good quality housing development schemes (defined using Build for Life criteria) approved.	90% (annual target)

## Progress

Aim	Project	Outcomes
Work to attract further inward investment.	<b>PR1.1</b> Net additional commercial/employment floor space created	Number of square metres. (Proxy).  Annual target, to be reported in quarter two.
Unlock development potential and ensure the continuing growth of vibrant town centres.	<b>PR2.1</b> Undertake a five-year progress review of Swadlincote Town Centre Vision and Strategy.	Q1 Undertake review of actions/achievements.  Q2 Consult with stakeholders.  Q3 Update E&DS Committee on current position.  Q4 Implement committee decisions.
Unlock development potential and ensure the continuing growth of vibrant town centres.	<b>PR2.2</b> Vacant premises in Swadlincote, Hilton and Melbourne (proxy).	Proxy. To be reported twice a year.

# Sport and Health Partnerships

**Active Community Development:** This involves developing an infrastructure, through partnership working, to enable local people to become involved in physical activity, sport and recreation as a vehicle for health improvement, social inclusion and community development. This is principally undertaken through the Council's membership of Active South Derbyshire and Active Derbyshire. This area of work supports capital projects to ensure that site development plans achieve funder outcomes, along with maximising opportunities of new and existing facilities to improve and deliver physical health and wellbeing opportunities.

**Play Development and Provision:** This work involves delivering a range of outreach provision for young people in the District throughout the holiday periods with numerous participations being achieved annually. This is made possible by working in partnership with Parish Councils and key partners such as Safer South Derbyshire to have a comprehensive offer, particularly over the Summer Holidays.

**Public Health Development and Improvement:** This area of work leads on health promotion and further improving the overall wellbeing of residents. It also delivers a range of Public Health Contracts including the Live Life Better Scheme locally and works with Public Health to manage the local Health and Wellbeing Group.

**Get Active in the Forest** is a project which has engaged local people in activities including walking, cycling, outdoor pursuits and archery. The project oversees the Walking for Health Scheme across the District and also manages the National Forest Walking Festival with a range of partners including the National Forest Company and Economic Development Unit. The Get Active Projects aim is to engage our least active into increasing their physical activity levels. It also delivers social and community cohesion through a wide range of volunteers.

**Active Schools Partnership:** The unit is commissioned by the primary and secondary schools in the District to deliver the school sport agenda. This includes sport competitions, curricular and extra-curricular activity, leadership and volunteering, physical activity programmes and teacher training.

## Key Aims for Sport and Health Partnerships

The key aims of Sport and Health Partnerships (Active Communities and Health Team) for the coming year are:

- Ensure the team is aligned to our new strategic direction to support the communities of South Derbyshire to lead active and healthy lifestyles
- Continue to deliver the Physical Activity, Sport and Recreation Strategy
- Enable partners of Active South Derbyshire and the South Derbyshire Partnership to maximise opportunities for the residents of South Derbyshire.

## Performance

## People

Aim	Project	Outcomes
Increase levels of participation in sport. health, environmental and physical activities	<b>PE4.2</b> Delivery of the Physical Activity, Sport and Recreation Strategy.	<p>Q1 Increased participation in the National Forest Walking Festival.</p> <p>Q2 Increased participation in the summer activity programme.</p> <p>Q3 Delivery of awards evening to recognise individual, club and community contributions.</p> <p>Q4 Increase number of volunteers through Active South Derbyshire.</p>
Develop the workforce of South Derbyshire to support growth.	<b>PE6.1</b> Deliver the RISE project to help young people to flourish and achieve their potential.	<p>Q1 Officially launch project with ambassador and award-winning film director Deborah Haywood.</p> <p>Q2 Establish internal project board to shape direction and activity for RISE.</p> <p>Q3 Ascertain levels of aspiration via consultation with secondary school pupils in South Derbyshire.</p> <p>Q4 Critically evaluate project and reach. Set action plan for 2018/19.</p>



## Workforce of Service Delivery Directorate

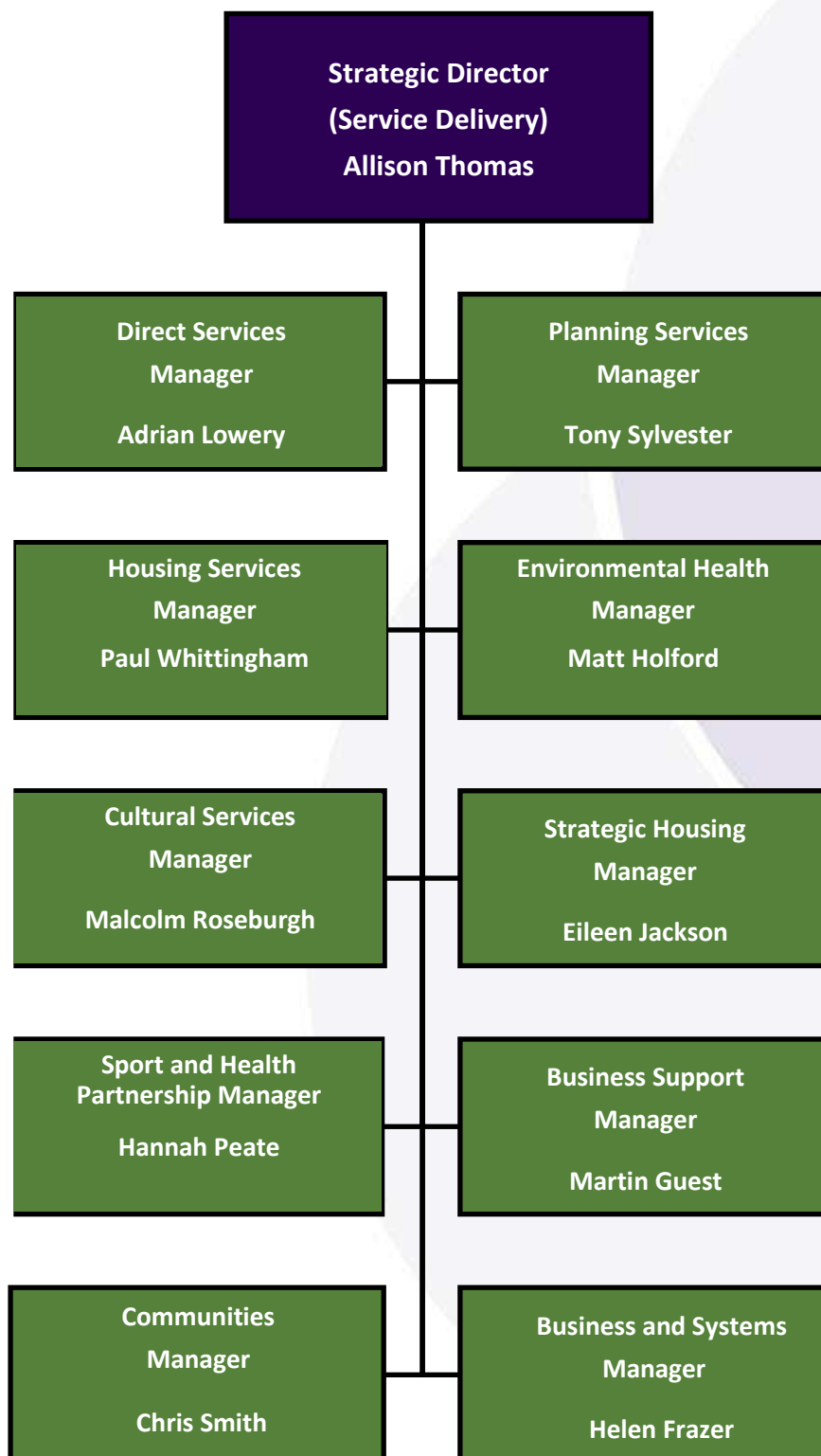
In terms of workforce development, an annual training and development plan is produced after Performance Development Reviews are held. Some homeworking opportunities are provided and flexible working is considered crucial to motivate and engage high-performing staff.

As of March 31, 2018, 216 (FTE) employees work in Service Delivery, including the Director. This can be broken down as follows:

Service area	Employee (FTE)
Business Systems & Information	5.62
Communities	3.81
Cultural Services	16.6
Direct Services	78.6
Environmental Services	14.3
Housing Services	54.1
Housing Business Support	8
Housing Strategy	3
Planning Services	22.9
Sport and Health Partnerships	8.07
Service Delivery Director	1
<b>Total</b>	<b>215</b>

## Service Structure

The structure of the directorate, showing each service area, is detailed below:



# Budgets

## Revenue budget 2018/19

The directorate's budget for 2018/19 is outlined in the following table. The amounts represent the **net revenue cost** to the Council of delivering these services, including staffing, supplies and services etc.

Service Area	Fund	Expenditure	Income	Net Revenue Budget 2018/19
Business Systems & Information	General	231,942	-38,000	193,942
Communities	General	505,397	-88,068	417,329
Cultural Services	General	1,814,105	-728,513	1,085,592
Direct Services	General	5,387,921	-2,082,094	3,305,827
Environmental Health	General	703,368	-169,500	533,868
Housing Services	HRA	4,300,852	-329,362	3,971,490
Housing Services	General	1,205,978	-404,583	801,395
Housing Business Support	HRA	3,221,731	-12,341,351	-9,119,620
Housing Business Support	General	30,908	-7,200	23,708
Housing Strategy	HRA	74,526	0	74,526
Housing Strategy	General	105,187	0	105,187
Planning Services	General	1,413,588	-1,084,848	328,740
Sport and Health	General	534,068	-333,436	200,632
<b>Total</b>		<b>19,529,571</b>	<b>-17,606,955</b>	<b>1,922,617</b>

## Capital budget 2018/19

The directorate's capital budget for 2018/19 is outlined in the following table:

Project	Fund	Capital budget
Major Improvements under Self-financing	HRA	1,743,000
Council New Build Lullington Road	HRA	751,513
Major Disabled Adaptations (Council Houses MRA)	HRA	375,000
Disabled Facility Grants and other Works	General	836,000
Strategic Housing Market Assessment	General	50,000
Private Sector Stock Condition Survey	General	60,000
Swadlincote Woodlands Nature Reserve	General	37,000
Rosliston Forestry Centre - Play Project	General	130,000
Community Partnership Scheme	General	250,000
Swadlincote Heritage Opportunities project	General	268,948
Vehicle Replacements	General	633,040
<b>Total</b>		<b>£5,134,501</b>



## Partnerships

Our significant partnerships are outlined below:

Partnership	Main purpose
Active Schools Partnership	Partnership approach to delivering the National, County and Local outcomes for young people's health and wellbeing across the Schools network and beyond.
Active South Derbyshire	Partnership of bodies having an interest in promoting physical activity, sport, recreation and health in the District.
D2N2 Better Business Regulation Partnership	Collaboration of businesses and regulatory authorities to promote economic growth through positive regulatory outcomes.
Derbyshire County Council	Delivery of the Derbyshire Waste Management Strategy
Derbyshire Police	Respond effectively to crime and ASB
Derbyshire Traveller Issues Working Group	Co-ordinating a county wide approach to dealing with Gypsies and Travellers.
East Staffordshire Borough Council	Compostable waste processing contract
Emergency Planning	Shared service delivery with Derbyshire County Council to ensure civil resilience.
Etwall Joint Management Committee	Partnership between SDDC, John Port School and County Council to operate the Leisure Centre.
External contractors	Delivery of planned and responsive service contracts and capital improvements
HIA (Home Improvement Agency)	Provide support to vulnerable households to improve house conditions.
Homes England	SDDC has investment partner status with Homes England to deliver new build council housing across the District
LEAP (Local Energy Area Partnership)	Provide advice and guidance on a range of carbon reduction initiatives.
Melbourne Sporting Partnership	Sports club, Parish and District Council partnership that is developing facilities and opportunities at the Cockshut Lane Recreation Ground.

Nottinghamshire Consortium	Refuse vehicle procurement framework
Out of Hours Dangerous Building Service	A service provided in partnership with East Staffordshire Borough Council.
P3	Provision of homelessness temporary accommodation
Registered providers	Working with housing organisations to develop affordable housing across the District
Rosliston Forestry Centre Executive	Partnership between SDDC and Forestry Commission to operate the Forestry Centre.
Safer South Derbyshire Partnership	Statutory partnership to reduce the level of crime and disorder
South Derbyshire CAB	Debt advice for tenants
South Derbyshire CVS	Support on community projects and welfare reform
South Derbyshire Partnership	Statutory partnership of public, private and voluntary sector to promote the District. The Partnership has theme groups which focus on health, community safety and sustainable development.
Swadlincote Cultural Partnership	Partnership of public, private and voluntary sector organisations that work to promote the heritage and environment of Swadlincote.

## Additional considerations

### Business Change

In order for the Directorate to positively meet opportunities and challenges, it will create and develop innovative solutions which will help to deliver the outcomes that communities need and want at a cost the Council can afford. This includes embracing the corporate approach to Business Change and constantly reviewing working practices and use of technology to improve the efficiency and effectiveness of services.

### Environmental impact

By implementing the requirements of ISO 14001 across all significant environmental aspects associated with Community and Planning Directorate, 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.