

# Annexe 'A'

HOUSING

SERVICES

## SERVICE PLAN 2002/03

### 1.0 SERVICE DESCRIPTION

#### 1.1 The Division is **responsible** for:-

##### **Advice Liaison and Sheltered Housing Unit**

- Provision of Housing Advice
- Maintenance of the Housing Register
- Allocation of Council garages
- Receipt of request for the Right to Buy scheme including checking of tenancy dates to agree discounts
- Dealing with homeless applicants
- Administration of mutual exchanges and the national 'HOMES' scheme whereby council tenants across the country can apply to exchange homes
- Managing rent arrears
- Dealing with neighbour disputes, anti social behaviour, requests for alterations and other tenancy matters
- Tenant participation
- Management of the permanent Gypsy site
- Providing 24 hour a day, 365 day a year emergency response for the Council's sheltered housing tenants and other users
- Provision of the Council's out of hours emergency service
- Providing community based support to sheltered housing tenants through Community Wardens

##### **Building Maintenance Unit**

- Day to day repairs of the Council's homes
- Planned Preventative Maintenance of the Council's homes
- Instigating and carrying out improvement works to the Council's homes
- The maintenance of other non residential Housing Revenue Account properties such as garages, communal areas to sheltered schemes and other flats, shop units
- Maintenance of public buildings such as the Civic Offices, village halls etc.
- Dealing with right to buy requests including the drawing up of plans, agreeing boundaries and checking tenants alterations
- Operation of the Housing Direct Services Organisation
- Dealing with requests for adaptations to Council owned dwellings received from Social Services
- Maintenance of grassed and other landscaped areas of housing land

**Housing Partnership and Strategy Unit**

- ❑ Co-ordination of work on Housing strategy, partnerships and enabling
- ❑ Assessing the housing needs of the district including carrying out housing needs surveys
- ❑ Management of the Council's rent accounting system
- ❑ Provision of administrative support for the Housing Service
- ❑ Leading Best Value work within the Service
- ❑ Co-ordinating the collection of statistical information for government returns etc and performance management figures
- ❑ Budgetary control excluding Buildings Maintenance

1.2 The service is provided to a wide range of internal and external **customers**. External customers include existing Council tenants and those members of the public needing housing advice which includes those wishing to become Council tenants both of residential properties and other properties such as dwellings. Other external customers include users of other public buildings, residents in the private and other social housing sectors who use the Council's Lifeline service and all users of the Council's out of hours emergency service. Internal customers are employees whose working environment is affected by the repair and maintenance of the public buildings.

1.3 **Statutory duties** include:-

- ❑ Dealing with Homeless applicants in respect of the relevant legislation
- ❑ Ensuring the supply of housing to those in need
- ❑ Ensuring properties meet all Health and Safety requirements and the requirements of appropriate legislation such as the Right to Repair

1.4 The Service is responsible for producing/contributing to the following strategies:-

<b>Strategy</b>	<b>G</b>	<b>Date Produced</b>	<b>Review Period</b>	<b>Next Review</b>
Housing Strategy	G	July 2001	3 years	July 2003
Housing Revenue Account Business Plan	G	July 2001	Annual	July 2002
Tenant Participation Strategy	G	April 2001		2003
Homeless Strategy	G	Not yet produced	Annual	April 2002
Anti-social behaviour strategy	D	2001	Bi-annually	Aug 2003
Supporting People Strategy	G	First draft 2002	Annual	2003
Crime & Disorder Audit and Strategy	S	1999	3 Years	April 2002
Asset Management Plan	S	July 2001	Annual	July 2002

\* Denotes whether a plan is Statutory (S), Discretionary (D) or Government Requirement (G)

### 2.0 PURPOSE

- 2.1 To provide an effective and efficient housing service in respect of both the Council's existing tenants and those members of the public who wish to secure social housing, whether this be provided by the Council or others suppliers. In addition responsibility for the long term housing strategy of the Council, in conjunction with planners and environmental health.
- 2.2 To provide an efficient repairs and maintenance service to the Council's public buildings

### 3.0 OPPORTUNITIES AND CHALLENGES

- 3.1 The Government has introduced a range of new legislation and guidance that will have a significant impact on the Council. This is summarised below
- 3.2 The **Corporate Related Challenges** are as follows:-
- Community Planning - The Division will have a key role to play in refocusing services to meet the needs of the community with its inherent links to housing which is nationally recognised as a building block in sustainability.
  - Council finances -The Council has limited resources and whilst much of the Housing Service falls within the ring fenced Housing Revenue Account it follows that this will reflect on any aims and objectives for the Housing Division. Providing cost effective services within a statutory framework is a key challenge. More and more central government audits and dictates have to be complied with against the background of scarce resources.
  - E- government - The Division has limited access to internal IT monitoring systems and data making administration slow and inefficient. We need to look at systems that allow us to become more efficient in this field. This must complement examining how we can provide better access to external customers through modern communications and information.
  - Improving staff morale - The Division will build on the internal communication flows set up and give positive feedback to staff.
- 3.3 The **service related challenges** are as follows:-
- Delivering an improved, more customer focused housing repairs service in terms of both quality and quantity within existing budgets whilst also being aware of and trying to meet tenants aspirations.
  - Altering the balance of repairs between Responsive and Planned in accordance with District audit recommendations so as to increase the amount of work carried out under Planned Preventative Maintenance and thus reducing the demand for Responsive Repairs.

## Housing Division

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- Integrating the Advice, Liaison and Sheltered Housing roles of the Division into the new Unit and incorporating this unit into the day to day operations of the division
- Investigating the provision of a fully integrated Housing Management System which is more user friendly and which provides the necessary management and other information as required.
- Implementing the governments new rent structure, including replacing the existing IT system
- Implementing Supporting People, including disaggregating the sheltered housing budget
- Continuing to increase and extend the involvement of tenants in the procedures and decision making of operations of the Housing Division
- Investigating the options for the long term future management arrangements for housing
- Delivering and improving on the actions identified in the Housing Strategy update to raise the government assessment from below average to at least average
- Increasing the base information supporting the HRA Business Plan
- Improving performance on the recovery of both current and former tenant rent arrears
- Improving effectiveness of response to neighbourhood disputes
- Reducing the high levels of sickness absence amongst employees within the Division

### Opportunities

3.4 The key opportunities are as follows:-

- The increasing involvement and awareness of tenants (especially through TACT) of the operations of the Division
- Using e government to improve the information available and to improve service delivery
- The use of Best Value, PIs etc to monitor and improve service delivery
- The restructuring of the Division and the integration of sheltered housing within the core divisional functions will give us the opportunity to deliver greatly improved services
- The increasing information for Housing needs Surveys and stock condition surveys will provide more accurate foundations for future planning
- The development of the HRA Business Plan will give the Division a clear direction for the future

## Housing Division

### 4.0 BEST VALUE

4.1 The tables below show how and when the services provided by this Division will be reviewed as part of the Best Value Process

#### Completed Reviews

Review Title	Completed	Services Covered
Sheltered Housing	Feb 2001	Sheltered housing including warden services

#### Reviews Underway

Review Title	Completion Date	Services Covered
Strategic Housing and Enabling *	Sept 2002	Strategic housing, private sector housing, homelessness and housing advice, housing allocations and housing register

#### Reviews to be commenced

Review Title	Start Date (yr)	Services Covered
Housing Management *	Dec 2002	Repairs and maintenance, tenancy management, tenant participation

\* Subject to Committee approval

4.2 The Sheltered Housing and Warden Services Best Value Review final report was issued by the Inspectors in June 2001. They concluded that the sheltered housing service was a poor (no star) service and was unlikely to deliver significant improvement as a result of the review. The key issues stemming from the completed best value review are as follows:-

- A complete review of the Sheltered Housing Service has been undertaken and following approval at Community Services Committee in October 2001 the implementation of this review is now underway and the majority of this will be in operation by April 2002. This review has also encompassed the Advice and Liaison functions of the Housing Service with the intention being to provide a more integrated service
- A basic premise of the review was that the Council's sheltered housing should provide safe, secure and supportive living for its users..
- A key item identified by the inspectors was the mixing of allocations in those sheltered housing schemes where there have been problems letting homes to elderly people. This will require a complete review of all such dwellings with the possible re-designation of some schemes out of the sheltered housing criteria

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- Equality and quality of service is seen as a basic requirement for our sheltered housing in the future so that all users receive equal service for the money they pay
- More recognition must be paid to meeting needs and aspirations of users and this has been taken on board in the review of the service that has taken place and will continue to be a developing part of the overall service provided.
- Working in partnership with social services, health etc. is another base requirement so as to ensure, as far as possible, that a seamless service is provided to the users of sheltered housing.
- A key area has been, and will continue to be for some time, the management of the service and, particularly in the short term, maintaining the service during the changes that taking place.

## Housing Division

### 5.0 KEY TASKS 2002/03

#### Corporate Key Tasks

Corporate Key Task	Action	Timescale	Key Aim
A3 Develop management competencies	Use PDR process to identify and meet individual management needs across the Division	March 2002	
B1 Implement the new Departmental and Service Planning framework	Divisional Service Plan in place	Nov 2001	
B3 Review number and scope of existing service related plans and strategies	Continue work to ensure that plans and strategies within the Division are 'joined up' and that these complement the Corporate Plan and other Council wide strategies	Ongoing	
C1 Improve morale	Increase involvement of all staff in the operations of the Division, and in the general work of the Council. The need to involve staff closely in the forthcoming restructuring of the Advice, Liaison and Sheltered Housing Unit and in developing co-ordinated policies is recognised.	Mar 2002	
C2 Improve communication with employees	The PDR process will also help improve the involvement of staff and thus improve morale. Team briefings of staff are already in process and will increase as managers and team leaders are appointed as a result of the current restructuring	Mar 2002	
C3 Support and promote team working	Increased opportunities for team working are already being identified and are proving beneficial such as the production of the Warden's handbook	Ongoing	
C4 Establish training and development plans for all employees	Build on the training and development plans established in 2001 and develop new training plans for all staff	Jun 2002	
C5 Promote health and safety in the workplace	Ensure employees are fully trained in and aware of Health and Safety	Mar 2002	



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Corporate Key Task	Action	Timescale	Key Aim
C7 Improve working conditions in the public offices	Produce an improvement plan for the improvement of working conditions in the public offices	Jun 2002	
D2 Develop and implement proposals for E Government	Work alongside the ITCS to identify and implement service specific proposals as part of the IEG action plan. This will involve a review of the Divisions IT requirements.	Sep 2002	
D4 Develop a strategic approach to the procurement of goods and service that includes the adoption of EGAN principals	Build on the experience gained in the current year with regards to the letting of contracts and identify alternative procurement opportunities for use in the 2003/2004 financial year.	Sep 2002	
D5 Develop a Corporate Property strategy	Incorporate the Buildings Maintenance issues of public buildings into the Corporate Property Strategy. This will involve close liaison with the Economic Development Manager	Jun 2002	
D6 Develop a strategic approach to the future management and maintenance of the Council's housing stock	Work is already underway with members of TACT and elected members to develop the HRA Business Plan and a long term strategy for the future of council housing to enable a decision to be reached as to whether to submit the Council into the 2003/2004 bidding for disposal of its housing stock	Sep 2002	
D7 Progress disposal of Swadincote Depot	Alternative options are being drawn up for the delivery of the Housing repairs service	Mar 2002	
E1 Continue to implement BV reviews	Implementation of the Sheltered Housing review is underway. Work is on going in respect of the Housing Services BV Review	Mar 2002 and Sept 2002	
E3 Continue to develop arrangements for performance management	Having re-organised the collection of information for BV and other 'statutory' PIs the development of local PIs (particularly in respect of sheltered housing) is now underway	Jun 2002	
E5 Establish Trading Accounts for relevant service areas	Work with Accountancy to produce a Sheltered housing Trading Account	Mar 2002	
F2 Monitor and review complaints and "service delivery failures"	Continue to develop the Division's customer satisfaction base and to understand and action, where possible, complaints that are made. Carry out an annual review and report on complaints received by the Division	Mar 2002	

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Corporate Key Task	Action	Timescale	Key Aim
F3 Promote a "right first time" ethos	Implement customer care training throughout the Division together with the introduction of quality procedures. This work to be done in consultation with TACT. Concentrating on Buildings Maintenance initially with training to be held in new financial year (subject to budget availability)	Jun 2002	
F4 Improve on current levels of customer satisfaction	Implement customer care training throughout the Division together with the introduction of quality procedures. This work to be done in consultation with TACT. Concentrating on Buildings Maintenance initially with training to be held in new financial year (subject to budget availability)	Jun 2002	
G2 Implement Absence Management policy	All managers have attended training sessions on the policy and are now in the process of ensuring both its awareness by staff and its operation. Constant monitoring of staff absences carried out by managers	Ongoing	
I1 Achieve at least 50% of the targets set for BV and AC PIs	Identify those PIs that are currently below the targets set and identify a course of action to improve performance	Mar 2002	
I5 Secure better grades from GOEM in the assessment of the Housing Strategy and HRA Business Plan	Implement actions from the Housing Strategy and the Best Value review together with improving consultation with tenants and other partners and stakeholders.	Ongoing	

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### Departmental Key Tasks

Departmental Key Task	Action	Timescale	Key Aim
Improve Service Delivery	Work is on going to use PIs as management tools and this includes their presentation to members of Community Services Committee and TACT at six monthly intervals	Nov 2001	
Customer Care	The increasing involvement in staff at all levels in the operation of the division will improve awareness of customer care. In addition the increasing involvement of tenants (through TACT) increases staff awareness. A need for training of a more formal nature has also been identified	Ongoing	
Sheltered housing	The restructuring of the sheltered housing service is currently underway and is due for completion by Mar 2002	Mar 2002	
Supporting People	Work is underway in conjunction with DCC and the other Derbyshire Authorities to produce a strategy. Additional work is required to disaggregate budgets and continually review its affect on the council's operations. A need has been identified to review the Council's conditions of tenancy and how they may need alteration in respect of Supporting People	Jun 2002	
HRA Business Plan	Work is already underway with members and tenants to develop the Business Plan. Following feedback from GOEM in January 2002 there will be a need to review the plan. There is also the need to improve the base data contained in the plan , especially following the stock condition survey which is to be carried out	Jul 2002	
Housing Rent Review	The rents under the new structure have already been calculated and discussions are underway with our software suppliers.	Mar 2002	
Best Value	Reviews of Housing Services and Asset Management currently under way	Sep 2002	
Housing Investment Programme	Implement the action plan from the 2001 Housing Strategy up date	Mar 2002	

## Housing Division

Departmental Key Task	Action	Timescale	Key Aim
Partnership	Work is in progress to set up the Housing Strategic Partnership with other agencies and stakeholders	Jan 2002	
Buildings Maintenance	Organise workshop for managers and local contractors on partnership working Include EGAN principles within the operation of buildings maintenance services Progress the review of provision of the housing repairs service	Apr 2002	
Sheltered Housing Review	The Council's allocations policy and the designation of specific units of sheltered housing to resolve the problems currently being experienced with long term voids for which there are no suitable prospective tenants on the Housing Register	June 2002	

## Housing Division

### Service/Ongoing Key Tasks

Service Key Task	Action	Timescale	Key Aim
To develop and improve the delivery of housing services	Carry out best value review of the service, develop performance management system, work closely with staff, partners and users	Sept 2002	
Rent restructuring	New software is required to implement the governments new arrangements for the setting of rents	April 02	
Carry out and assess housing needs for the district	Carry out an annual rolling housing needs survey of each county council electoral ward to ensure the whole district is surveyed over a five year period. As a result of this more information on housing needs can be provided for the housing strategy Review housing needs for the Linton Ward	Jul 2002	
Review procedures for dealing with void properties	Work to include reviewing the schedule of rates for work to voids, preparing a menu to apply to all voids and preparing a rolling data base for all voids to ensure proper control of both the length of time properties are empty and the monies spent on them	Jan 2002	
Improve Buildings Maintenance involvement in tenant participation	Carry out joint working between tenants, building inspectors and clerks of work to create a better understanding between all parties of needs, aspirations and constraints. Ensure the attendance of Buildings Maintenance staff at fact and other tenants meetings	Nov 2001	
Introduce a repairs appointments system	Introduce an appointments system whereby tenants will be advised within a two hour 'slot' on a specific day when repairs they have requested will be carried out	Mar 2002	
Review the Emergency Repair system	Complete review of the service to provide better value for money	Mar 2002	
Integrate the housing advice, tenant liaison and sheltered housing functions	Carry out an exercise to fully integrate these services at the operational level	Mar 202	
Fully promote the Council's Lifeline Service	With the newly restructured A, L & S service promote the Lifeline service in the private and other social housing service sectors following the implementation of the new departmental structure	Jun 2002	

## Housing Division

Service Key Task	Action	Timescale	Key Aim
Strategy on Homelessness	It is a requirement that the Council produces a strategy on homelessness and how it will deal with such cases	Mar 2002	
Review of literature	Carry out a full review of all information provided by the division to ensure that they reflect current policies and procedures and are easy to understand and readily available. This work to be carried out having a regard to e government.	Sep 2002	

## Housing Division

### 6.0 PERFORMANCE INDICATORS AND TARGETS

#### Best Value Performance Indicators

6.1 The table below shows the Best Value Indicators that relate to the service provided within this division.

Best Value Indicator		Actual 99/2000	Actual 2000/01	Estimate 2001/2	Target 2002/3	Government Target 2004/5
BV156	The percentage of authority buildings open to the public in which all areas are suitable for and accessible to disabled people	NA	60%	60%	70%	100%
BV63	Energy efficiency - the average SAP rating of local authority owned dwellings	NA	61	65	65	
BV65a	The average weekly costs per local authority dwelling of management	£7.01	£7.56	£8.23	8.5	
BV65b	The average weekly costs per local authority dwelling of repairs	£13.98	£11.61	£12.60	14.00	
BV66a	Local authority rent collection and arrears: proportion of rent collected	NA	98.58%	100%	100	
BV66b	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll	NA	1.92%	2%	1.75	
BV66c	Local authority rent collection and arrears: rent written off as not collectable as a proportion of the authority's rent roll	NA	0.23%	1%	.75	
BV67	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	NA	85.50%	95%	100	

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Best Value Indicator		Actual 99/2000	Actual 2000/01	Estimate 2001/2	Target 2002/3	Government Target 2004/5
BV68	Average relet times for local authority dwellings let in the financial year. (days)	NA	33.55	30	25	25
BV69	% of rent lost through local authority dwellings becoming vacant	39.2	1.68%	1.25%	1	
BV71a	The number of local authority dwellings receiving renovation work during 2001/02 as a proportion of the number needing renovation work at 1 April 2001 - £5,000 and under.	NA	0.20%	15%		
BV71b	The number of local authority dwellings receiving renovation work during 2001/02 as a proportion of the number needing renovation work at 1 April 2001 - over £5,000.	NA	10.20%	15%		
BV72	The % of urgent repairs completed within the Government time limits	97%	85.89%	90%	100	
BV73	The average time taken to complete non-urgent responsive repairs. (days)	NA	37.76	30	25	
BV74	Satisfaction of tenants of Council housing with the overall service provided by their landlord	NA	84.81%	NA	90	
BV75	Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord	NA	62.47%	NA	75	



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Best Value Indicator		Actual 99/2000	Actual 2000/01	Estimate 2001/2	Target 2002/3	Government Target 2004/5
BV164	Does the Authority follow the Commission for Racial Equality's code of practice in rented housing?	NA	NO	NEW	To achieve the code of practice	
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	NA	NEW	0		

NA – No Data Available

### Local Performance Indicators

- 6.2 The table below shows the local indicators that the Division has developed to measure its performance.

Local Indicator	Estimate 2001/2	Target 2002/3
Number of homeless people per 1,000 adult population (including homeless applicants accepted by local authority and those in temporary accommodation, and rough sleepers)	NA	
% of RSL nominations taken up	NA	
The average time taken to complete adaptations to Local Authority dwellings (weeks)	52	
The average length of stay in bed and breakfast accommodation (weeks)	2	

### 7.0 STAFFING STRUCTURE AND WORK ORGANISATION

7.1 The Housing Division is part of the Community Services department.

7.2 The Division is managed by the Housing Services Manager and is divided into three main sections as follows:-

Advice, Liaison and Sheltered Housing Unit

Buildings Maintenance Unit

Housing Partnership and Strategy Unit

7.3 An organisation chart is attached at Annexe A.

### Work organisation

The operation of the Housing Services Division is based at the Civic Offices and this includes the management of the three operational units together with the office cleaners.

The Buildings Maintenance Unit operates primarily from the Civic Offices and this work includes extensive working with external building contractors, especially with regards to Planned Preventative Maintenance, other fixed term contracts (such as gas and electrical maintenance contracts) and adaptations. There is also a very close working relationship with Derbyshire County Council Social Services in respect of the latter. The Housing Direct Services Organisation is currently located at the Councils depot and as well as our own work force outside contractors are also employed for specialist work and during times of high demand.

The staff of Central Control, within sheltered housing, are based at Granville Court, Swadlincote. This unit also operates the Council's out of hours emergency telephone response. Other sheltered housing staff are based at various schemes throughout the district which provides a challenge in terms of communication and involvement of staff.

## Housing Division

### 8.0 OTHER RESOURCES

#### Revenue Expenditure

The table below shows the committee spending controlled by the Head of this Division.

Division	Gross Spending	Income	Net Spending
Total Committee Costs	16,554,840	12,294,370	4,344,470

See Annexe B

#### Central Departmental Costs – recharged to committees

The Council has a system of central establishment charges. This means that costs related to this division are charged first to a holding code and then recharged to committees. The table below summarises these costs which are controlled by the head of this division and then recharged to services.

Division	Gross Spending	Income	Net Spending
Total Central Support Costs	1,544,610	2,850	1,541,760

These costs are set out in more detail in Annex x -

#### Capital Expenditure

See Annexe C

#### Assets

The Council owns 3,668 homes throughout the district, 1166 of which are sheltered. Most of the remaining properties are two and three houses and included in these are 227 homes of non-traditional construction. There is a strong interest in the Right to buy with sales currently running at around 70 properties a year.

Stock	Pre 1945	1945 - 1964	1965 - 1974	Post 1974	Total
1 - 2 bedroom and bedsit	190	637	229	101	1157
3+ bedrooms	437	780	123	97	1437
Non-traditional houses and bungalows	0	66	50	111	227
Flats up to 2 storeys	0	146	140	435	721
Flats 3 to 5 storeys	0	55	50	21	126
TOTAL	627	1684	592	765	3668

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In addition to these homes the Council also owns over 400 garages together with associated garage courts and other parking spaces. An integral part of several of the sheltered housing schemes are communal lounges, kitchens, laundries and guest bedrooms for the use of the tenants.

Several miscellaneous plots of land fall within the remit of the Housing Services Unit and there is currently a policy of disposal of these sites where possible so as to realise the assets. These sites are included in the Council's Asset Management Plan.

TO BE TABLED AT MEETING

Housing Division

ANNEXE B

Budget Head		Total Budget	Income	Net Budget	Service Area
DA1	CS - HS	48,950	-	48,950	Housing Strategy
DG1	CS - HS	6,570	2,630	3,940	Housing Advice
DH1	CS - HS	32,610	1,500	31,110	Homelessness
DK1	CS - HS	48,550	48,550	-	Gypsy Site
		<b>136,680</b>	<b>52,680</b>	<b>84,000</b>	<b>Total Committee Budgets (GF) - Housing Services</b>
RGY	CS - HS	1,035,060	-	1,035,060	Housing
SAA	CS - HS	406,210	100	406,110	Civic Offices
SAB	CS - HS	103,340	2,750	100,590	Darklands Rd Depot
		<b>1,544,610</b>	<b>2,850</b>	<b>1,541,760</b>	<b>Total Central Support Budgets (GF) - Housing Services</b>
		<b>14,873,550</b>	<b>12,238,840</b>	<b>2,634,710</b>	<b>Housing Revenue Account</b>

## Housing Division

ANNEXE C

### HOUSING INVESTMENT PROGRAMME 2001/02

£

#### HRA HOUSING

##### IMPROVEMENTS

Adaptations to Council Homes 250,000

250,000

##### OTHER

Covenant Principal 167,000

#### PRIVATE SECTOR HOUSING

##### GRANTS

Discretionary Renovation Grants 200,000

Empty Homes / Landlord Grants 200,000

Security Grants 10,000

Energy Efficiency Works 120,000

Home Repair Assistance 129,000

659,000

##### DISABLED FACILITIES GRANTS

Mandatory Grants 233,000

##### LOANS

Home Loan 5,500

##### OTHER

Home 2000 (SRB) 75,000

#### TOTALS

1,389,500

Housing Division

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OTHER SERVICES BLOCK PROGRAMME 2001/02

£

POLICY & RESOURCES

Netherseal Village Hall	1,500
Security Screen to Planning	2,500
Cat 2 Lighting to Offices	14,000
Access Imps & Ramp	18,500
Depot - New Heating	3,500
	<hr/>
	40,000

LEISURE SERVICES COMMITTEE

Greenbank L.C. - Plant	20,000
Refurb	
Rosliston Forestry Centre	20,000
Play Equipment	30,000
WG6 Best Practice Guide Forest Park (SRB)	15,000
V741	
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	85,000

COVENANT PRINCIPAL 

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 185,000

**TOTALS** 

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 **310,000**



# Annexe 'B'

## COMMUNITY AND LEISURE DEVELOPMENT

**COMMUNITY AND LEISURE DEVELOPMENT DIVISION  
SERVICE PLAN 2002/03**

**1.0 SERVICE DESCRIPTION**

The Community & Leisure Development Service seeks to improve the social, economic and recreational quality of peoples' lives by supporting the development of a healthier, safer and socially inclusive community.

**1.1 The Division is responsible for:**

**Crime & Disorder :-**

- Supporting the South Derbyshire Crime & Disorder Partnership through the management, organisation and support of the Partnership Support Team.
- Development of a three yearly Audit and Strategy.
- Managing the delivery of crime reduction work by multi-agency action teams.
- Mainstreaming of Section 17 of the Crime and Disorder Act (1998) in the Council i.e. considering the crime and disorder implications of all policy and practice undertaken by the authority, including the development of a corporate community safety strategy and training of staff.
- Managing the Community Against Drugs (CAD) initiative.

**Community and Social Regeneration :- -**

- Managing the delivery of the Swadlincote Woodlands Single Regeneration Budget (SRB) 2 programme and co-ordination of the East Midlands Development Agency (EMDA) Capital Fund and other funding bids. Giving local people the skills and confidence to develop community spirit and leadership.
- Support the development of the Local Strategic Partnership based on that support given previously to the SRB Board.

**Community & Voluntary Sector Support :-**

- Managing and developing the delivery of services through grant aid to the voluntary sector.
- Supporting community based service development by providing advice on sources of funding; developing projects and capacity training for community groups.
- To provide support to voluntary sector organisations whose work helps the Council achieve its corporate aim and objectives, eg Council for Voluntary Service (CVS), Citizens Advice Bureau (CAB).

**Sports Development :-**

- Supporting the Council's involvement in the Derbyshire and Peak Park Sports Forum.

- Developing an infrastructure through partnership working, to enable local people to become involved in sport as a vehicle for health improvement, social inclusion and community development.
- Through specific work, including elements of the National Sports Development programme i.e. TOPS, Active Sports and Derbyshire Youth Games, enable every young person to achieve their sporting potential.

### **Cultural Regeneration :-**

- Supporting partnership arrangements in town centre entertainment, touring theatre, arts development and Swadlincote Woodlands Enterprise Trail project.
- Delivering and managing the SRB 6 Access to Youth project.
- Developing the District Cultural Strategy.

### **Environmental Education :-**

- Delivery of the SRB2 project and follow on from this work through the development of the Rolls Royce partnership. To educate people in the environment and further their involvement in conservation and citizenship.

### **Health Development :-**

- General health promotion and specific responsibility for GP Exercise Referral schemes, including developing the New Opportunities Fund (NOF) "Walking the Way to Health" project.
- Contributing to the Primary Care Group, Health Improvement Plan (HIMP) and the development of the Primary Care Trust.

### **Rosliston Forestry Centre :-**

- Development of the site, establishment of new management arrangements and development of the multi-agency partnership.

- 1.2 The service is provided to a wide range of internal and external **customers**. In terms of internal customers, the Division will support all council departments in the mainstreaming of Section 17.

Externally, customers include a variety of public, voluntary and private sector organisations, as well as residents throughout the district.

- 1.3 **Statutory Duties** The Crime & Disorder work of the Service is statutory with the Community & Leisure Development Manager coordinating the work required by the Crime & Disorder Act (1998). This includes the Council's role in the Crime & Disorder Partnership, the production every three years of an Audit and Strategy,

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management of the Communities Against Drugs initiative, and mainstreaming Section 17.

- 1.4 The production of a Cultural Strategy and Community Strategy are also undertakings required by the Government for which the Service has a significant responsibility to develop.
- 1.5 The Service is responsible for producing/contributing to the following strategies:

Strategy	*	Date Produced	Review Period	Next Review
<b>Crime and Disorder Audit and Strategy</b>	S	1999	3 Years	April 2002
<b>Corporate Community Safety Strategy</b>	S	TBP 2002	3 Years	April 2005
Community Plan	S	TBP 2002		
<b>Cultural Strategy</b>	S	TBP 2002	3 Years	Jan' 2005
Leisure Strategy**	D	1998	5 Years	Jan' 2004
Sports Development Strategy**	D	2001/2	2 Years	Jan' 2004
Arts Development Strategy**	D	1998	3 Years	Overdue
Public Art Strategy**	D	1998	On going	N/A

\* Denotes whether a plan is Statutory (S) or Discretionary (D) To Be Produced (TBP)

\*\*These strategies will fall within the Cultural Strategy when it is completed

Strategies which are highlighted are those the Service is responsible for delivering those not highlighted are ones the Service will contribute towards

## 2.0 PURPOSE

- 2.1 To develop and support a comprehensive programme of community regeneration with partners and the community in South Derbyshire, which improves quality of life by ensuring a safer, healthier and more community orientated society.

This programme to be achieved through partnership working, inward investment, promotion of the district and the delivery of an effective and efficient service to the Council in relation to Policy Development and Best Value.

## 3.0 OPPORTUNITIES AND CHALLENGES

- 3.1 The Government has introduced a range of new legislation and guidance that will have a significant impact on the Council. This is summarised below.
- 3.2 The **Corporate Related Challenges** are as follows: -

- Community Strategies and Local Strategic Partnerships – the Division will have a key role to play in the work required to create a greater focus on working in effective partnerships to identify and meet the needs of the community and for Council services to demonstrate that they achieve this. The Division already supports the SRB Board and Crime and Disorder Partnership and should have a key role in developing the above.

- ❑ Increasing direction from Central Government – crime and disorder is high on the Government agenda and this is illustrated by the close working relationship that has been introduced by the Regional Crime Reduction Unit of the Home Office. Other areas of action by Government include social exclusion, regeneration and culture.
- ❑ E-government - the need to change the way services are delivered to the community using IT whilst recognising the challenges of social exclusion.
- ❑ Council finances - the Council has limited resources to carry out its existing and future service programme so consideration is required as to the development of closer working/partnerships with other agencies and Councils so that we can share knowledge and expertise. Internal investment is a tried and successful way forward for the Division.
- ❑ Crime and Disorder - we are now required by law to consider the crime and disorder implications of all of our activities and to mainstream crime and disorder as part of the Council's core business.

### 3.3 The **Service Related Challenges** are as follows: -

- ❑ To develop the Service so that it can meet and deliver the Councils role in the development of the Community Strategy and Local Strategic Partnership.
- ❑ To develop an equitable partnership in the funding and delivery of community safety within the Crime and Disorder Partnership.
- ❑ To engage the whole Council in a systematic review of its policy and practice to ensure implications of crime and disorder are understood and taken into consideration when planning and delivering services. For example the planning out of crime when considering planning applications or the location for providing Holiday Playschemes.
- ❑ To develop partnerships with the private, public and voluntary sectors which enable the Service's key objectives to be delivered in the most effective and sustainable manner. This principle being applied to the areas of cultural activity, arts development, environmental education, sports development, health improvement, crime reduction, community partnership and community and social regeneration.
- ❑ To establish a mechanism for coordinating capital and revenue bids that ensure the maximum use of Council resources and achieve Corporate objectives.

### **Opportunities**

#### 3.2 The key opportunities are as follows:-

- ❑ To continue to acquire sources of external funding to achieve Council objectives.
- ❑ To use Service Level Agreements and partnership working to ensure that a co-ordinated approach is achieved in the support of the voluntary sector and local community.

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- To promote the work of the Division and the partnerships it is involved in, to the local community.
- To refocus limited resources to the outcome of the community plan as far as possible within statutory limitations.
- To continue to develop partnerships with the public, private and voluntary sectors to develop community and leisure development opportunities for the local community. For example work with the Sharpes Trust to develop the potential for arts, environmental education, heritage and tourism development.
- To develop a closer working relationship with the health sector in order to maximise shared resources to improve the health of the Districts residents.

### 4.0 BEST VALUE

- 4.1 The tables below show how and when the services provided by this Division will be reviewed as part of the Best Value Process.

#### Reviews to be commenced

Review Title	Start Date(yr)	Services Covered
Leisure and Heritage	April 2002	Sports Development Arts Development Playschemes Environmental Education Health Development
Tourism	April 2002	Rosliston Forestry Centre
Community Planning	April 2003	Crime and Disorder Community Partnership Community and Social Regeneration