



Annexe A:

List of Plans and Strategies

Council Approved Plans and Strategies

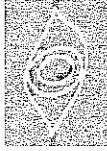
Responsible Officer (GMT)	Plan /Strategy	Statutory / Discretionary / Government	Date Approved	Review Date	Proposed Date (if new)	Report via Committee?
CE	Constitution	S	Jul-01			Finance & Management
CFO	Financial Regulations	S	Dec-01	Dec-03		Finance & Management
CFO	Budget	S	Jan-02	Jan-03		Finance & Management
CFO	Capital Strategy	G	Jul-02	Jul-03		Finance & Management
DCE	South Derbyshire Local Plan	S	Dec-02	2007		Environmental & Development Services
DCE	Best Value Performance Plan	S	Jun-02	Jun-03		Finance & Management
DCE	Corporate Plan	S	Nov-02	Nov-03		Finance & Management
DCE	Community Strategy	S			Dec-03	Finance & Management
HCS	Crime & Disorder Strategy	S	Mar-02	Apr-05		Housing & Community
HCS	Housing Strategy	G	Jul-02	Jul-03		Housing & Community



Environmental and Development Services Committee

◆ Plans and Strategies

Responsible Officer (CMT)	Plan /Strategy	Statutory / Discretionary / Government	Date Approved	Review Date	Proposed Date (if new)	Report to other Committee / Council?
DCE	South Derbyshire Local Plan	S	Dec 02	2007		Council
DCE	Derbyshire Local Transport Plan (County)	S	2000	2005		
DCE	Derby Joint Local Transport Plan (County)	S	2000	2005		
DCE	Cycling Strategy	D	2001	2005		
DCE	Town Centre Strategy	D	2000			
DCE	Walking Strategy	D	2001	2005		
CE	Economic Development Strategy	D	2000	2005		
CE	Tourism Strategy	D	2001	2006		
DCE	Recycling Plan	S	1995	2003		
DCE	Waste Management Strategy (County Wide)	S	1999	2003		
DCE	Waste Management Strategy (SE Derbyshire)	S	2000	2003		
HCS	Air Quality Strategy	S	2000	Apr 03		
HCS	Contaminated Land Strategy	S	2001	2003		
HCS	Dog Fouling Strategy	D	2002	2003		
HCS	Food Law Enforcement Service Plan	S	2002	2003		
HCS	SDDC Health & Safety Policy	S	1975	2003		



◆ Service Plans

Responsible Officer (CMT)	Service	Report to Other Committee?
CE	Economic Development	Finance & Management
DCE	Planning	
DCE	Technical Services	Housing & Community Services
HCS	Environmental Health	Housing & Community Services

◆ Best Value Reviews

Responsible Officer (CMT)	Details	Status	Inspected?	Report to Other Committee?
DCE	Cleansing the Environment	Complete – Improvement Plan underway	Yes	
DCE	Development Control	Complete – Improvement Plan underway	Yes	

◆ Other Action Plans

Responsible Officer (CMT)	Details	Date
DCE	District Audit – Probity in Planning	2001
HCS	HSE – Enforcement Audit	Nov 01

TECHNICAL SERVICES DIVISION SERVICE PLAN 2002/2003

FINAL REPORT (MARCH 2003)

SERVICE DESCRIPTION

- The management, supervision and development of numerous Council assets including the Leisure Centre, four urban parks, public open space, cemeteries, allotments, the Town Hall, play areas, toilets, street nameplates and car parks.
- Provision of services to the public including refuse collection, street cleaning, recycling, composting and grass cutting.
- Management of public events at the Festival of Leisure and Christmas Lights.
- Giving advice and assistance to parishes on leisure and grounds related issues and to the public on land drainage and flooding problems.
- Responding to emergency situations

THE YEAR IN CONTEXT

Staff in the Division had agreed as long ago as 2000 that service to its customers could be improved if it was operated in a different way. The restructuring of the Division was eventually agreed by the Finance and Management Committee in February after a protracted period of consultation. The delay in resolving this matter has put back the recruitment of personnel in the Facilities and Development Unit with the consequent on going delay in delivering some its key service tasks. Nevertheless, as shown below, substantial progress has been made on a number of this unit's activities.

Delivery of the Action Plan for the Cleansing of the Environment Best Value Review forms a substantial part of the Division's Service Plan and directs a substantial part of the work of the Direct services Unit. Delivery of some parts of this Plan has also fallen behind due to the absence of two key members of staff during the year, due to a senior officer leaving and another being on extended sick leave. However, the recruitment of a temporary Assistant Waste Development Officer in August and the eventual replacement of the Senior Waste Development Officer in January now allows for adequate resourcing of the Action Plan and there is now confidence that the Plan will be delivered.

One of the Division's key tasks is a statutory requirement to recycle or compost 21% of its domestic waste by 2006. Difficulties were encountered at the resumption of the compost scheme in February (2002) in regard to Environment Agency concerns about the amount of paper and cardboard contained in the waste being taken to the composting plant at Etwall. Much effort from all concerned, not least of all by the residents themselves, was necessary to adjust to the new requirements. A crucial government decision is now awaited on the operational requirements of composting sites, which could substantially affect the viability of the Council's scheme.

One particularly pleasing aspect of the year has been the development of the performance management and improvement process, which has seen the steady improvement of delivery on many services (see below) However this process is currently confined to the activities of the Direct Services Unit and needs to be extended, as a matter of priority, to the rest of the Division

ACHIEVEMENTS

ACTION	OUTCOMES
Work with 'Friends of Newhall Park' to implement improvement programme for which funding has been obtained	In partnership with the 'Friends of Newhall Park' (FONP) provision of a new play area and the creation of a 'quiet area' completed. SDDC & SRB6 and monies from WREN obtained by the FONP funded this £80k project. The requirement to provide these facilities had emerged from community consultation. Provision of murals omitted from final programme to bring scheme in line with finance available
Continue to develop the market operation in Swadlincote in partnership with MIL	Contractual arrangement with MIL extended for a further 2 years (until 31 st March 2003)
Continue the development of Swadlincote Urban Forest Park	Part funding obtained for access improvement works at site. Boardwalks and decking provided on balancing pond area with grant aid from National Forest. WREN monies obtained for other improvement works programmed for early 2003/04 No progress to date on identifying a partner to work with on future development of site. Gateway Bridge not regarded as a priority. (followed consideration of future management of site by Scrutiny Committee)
Develop restoration proposals for Maurice Lea Memorial Park to meet the Heritage Lottery Fund's Stage 2 requirements	Consultants appointed and good progress in undertaking the development work required by Heritage Lottery Fund. Target to re-submit development proposals in June 2003
Increase the amount of waste composted	The scheme was introduced to a further 2,000 households in Melbourne during September. 1,800 tonnes of waste was composted, rather than taken to the tip, during the year helping to increase our recycling rate by almost 5%. The scheme will be introduced to a further 6,700 households in 2003/04. The option of a second composting plant at Lount was secured in April (2002). This facility will help us to meet the proximity principle of delivering waste as close as possible to the point of collection.
Increase number of cuts to highways grass to improve quality	The frequency of grass cutting in village centres and the urban core was increased from nine times to twelve times a year with effect from March (2003). Grass cutting on rural roads was also increased whereby those areas previously cut once a year will be cut twice and areas previously cut twice will be cut three times.
Establish a rapid response hit squad	The Clean Team was introduced into the service in December 2001 as a rapid response unit to clear up flytipping, dog fouling, and litter messes. During it's first year the Clean Team has responded to over 1500 incidents. The average response time is within one calendar day.
Improve performance	Targets were achieved on four out of five Best Value Performance Indicators. Targets were achieved on nine out of ten Local Performance Indicators and for all these there was an increase in performance over 2001/02

UNFINISHED TASKS

ACTION	EXPLANATION
Development of a recreation and conservation area on the ex coal stacking site at Coton Park.	Unsuccessful with application to Countryside Agency's 'Doorstep Greens Project'. Alternative funding options being explored but staff resources currently limit the extent of this.

ACTION	EXPLANATION	
Progress development of new leisure facilities at Etwall Leisure Centre	Sport England confirmed that the project was unlikely to attract significant amounts of Lottery Funding. Now pursuing other options for funding. Lack of progress with project has diminished the urgency to establish most effective option for the future management of the site	
Progress provision of new leisure facilities in the Hilton area.	Some progress on releasing land for new football pitches, but no progress on progressing provision of other important recreation facilities in the area. Main reason for this is that the Section 106 'trigger' points, in terms of houses occupied, has not yet been reached. Once this is reached finance will be made available.	
Bring the District's play areas up to current standards.	Apart from new play provision at Newhall Park little significant progress in this area. The lack of a financial allocation in 2002/03 capital programme being the main reason for this.	
Improve level of service at cemeteries directly managed by this Council	Programme of work agreed with Members, but capital was not allocated in 2002/03 budget to allow a start to be made on delivering this programme (money now allocated in 2003/04 with work in Gresley Cemetery identified as a priority) Start made collecting evidence for the obtaining of the 'Chartermark'. Requirements for this amended during the year and training attended on these new requirements.	
Improve amenity value of Eureka Park	Working relationship with Friends of Eureka Park has developed to a stage where group have carried out a wide range of practical tasks in the Park. Still to jointly agree major improvement programme that would lead to significant bids for external funding being made.	
Develop and implement a fly-tipping action plan with the Environment Agency and Parish Councils	It has not been possible to proceed with these development aspects of the Cleansing of the Environment Action Plan due to the staff resourcing issues referred to above	Pilot study, due to be completed by April (2003), has been delayed by two months
Develop and implement a litter action plan with local stakeholders		Pilot study has been re-scheduled for completion by October 2003
Improve communication with stakeholders on cleansing the environment issues		Re-scheduled for action in the second half of 2003/04.
Develop and implement a waste minimisation plan		Re-scheduled for action in the second half of 2003/04 to coincide with the scheduled update of the Recycling Plan.

2002/2003 PERFORMANCE INDICATORS

INDICATOR	2001/02 (actual)	2002/03 (target)	2002/03 (actual)
BVPI 82a Total tonnage of household waste arisings – percentage recycled	6.2%	6.3%	7.2%
BVPI 82b Total tonnage of household waste arisings – percentage composted	4.0%	6.2%	4.8%
BVPI 84 Kg of household waste collected per head	467	490	455
BVPI 86 Cost of waste collection per household	£34.80	£35.85	£35.09
BVPI 91 % of population served by kerbside collection of recyclables	91.77%	90%	90.52%

LOCAL PIs	2001/02 (actual)	2002/03 (target)	2002/03 (actual)
Number of collections missed per 100,000 collections of household waste	15.52	14	13
Percentage of missed household waste collections put right by the end of the relevant period	94.52%	94%	97%
Percentage of other public complaints put right by the end of the relevant period (refuse and cleansing)	93.63%	94%	97%
Public complaints about refuse collection service (per month)	38.67	40	29
Percentage compliance with the requirements set for the refuse and recycling services	94.71%	91%	96%
Public complaints about street cleansing service (per month)	2	4	0.5
Percentage compliance with the requirements of the street cleansing service	88.56%	91%	92%
Percentage of litter bins correctly emptied on the prescribed day	85.19%	91%	82%
Number of repeat failures per 100,000 household waste collections	1.3	1	0.5
Response time for clearing flytipping (calendar days)	3.35	5	1

LESSONS LEARNED

Successful delivery of any service plan must primarily depend on the motivation of staff, with a proper understanding of their role in addressing key tasks and sufficient time and resources to then deliver them. The importance of improving services must also be central to their ownership of these tasks if Best Value is to be achieved.

Progress in delivery of the 2002-03 service plan was undoubtedly hampered by the absence for lengthy periods of key personnel and mechanisms need to be explored for dealing more effectively with similar absences in future. In addition the very long period taken to get approval to restructure the Division, following its rapid creation after the financial crisis in 2000, has undoubtedly reduced staff motivation as well as taking up a very considerable amount of time for the Division's managers.

The successful completion of the Best Value Review on Cleansing the Environment, together with the resulting Action Plan, has given a much clearer focus to the Direct Services Unit's future work. Staff correspondingly have had a clearer understanding of their place and role in delivering service improvements through the Plan. Although some actions have had to be rescheduled the Plan has delivered a number of important improvements to services already. In addition it has set a scene of how service improvement must be "part of the day job" rather than an extra. The regular monthly monitoring, involving all affected staff, of key performance indicators has been a major development and success over the last year with staff being encouraged by seeing proof of the improvements they have driven.

In this context it is important that this culture is extended across the Division as soon as possible. Reorganisation of the Division is programmed to be complete in June 2003 and, although it will take some time for people to adapt to new roles and for a key post to be filled, it will provide the required framework for extending this performance management approach across all services.