

### Half Yearly Report (September 2003)

#### Service Description

The Housing Division is the main landlord in the district to the 3,400 Council tenants and their homes. This entails delivering services addressing responsive repairs, planned improvements, rent accounting, rent arrears, neighbour disputes, anti-social behaviour, sheltered housing wardens, Careline emergency call system, right to buy applications, mutual exchanges, transfers and tenant participation.

We also have statutory responsibilities to manage and regularly review the waiting list, currently numbering 863 applications, provide housing advice and investigate and assess homeless applicants of which there were 182 last financial year.

The Housing Division also has a number of other tasks allocated to it including the management of the long-term residency gypsy travellers site at Church Broughton, and the maintenance of other public buildings.

On a strategic and corporate level the Housing Division has a number of partners both within and outwith the Council in seeking to improve the estates and communities of the district including Environmental Health, Planning, County Council, Police, Health authorities and other RSLs.

#### The Half Year in Context

The first half of the year saw a number of significant changes in personnel which inevitably meant our focus was on continuity of service delivery rather than major issues of service development. Both the Community Services Director and the interim Housing Manager left during the period and new officers came into post. This now bodes well for a period of stability in management terms which should lead to service improvements and developments in the forthcoming months. The Service has also operated at below its overall agreed staffing level for a long period and within the first half of the year all but two posts have been filled i.e. there is now a real opportunity to do more than just provide the basic service.

As we come to the end of the first half of the year plans are being developed to deliver key improvements in a number of areas which will lead to Committee reports early in the second half of the year making proposals for changes in Sheltered Housing, Repairs and Maintenance and Anti-Social Behaviour.

The Option Appraisal process was also moved forward during the half year with a comprehensive Consultation and Empowerment Strategy approved by members and supporting action plan agreed by the Community Housing Task Force, part of the ODPM.

#### Achievements

Action	Outcomes
Performance Arrears, voids, repairs	Performance improved on two of the three main key indicators for the service
Repairs and Maintenance	Project team has been established and has met regularly since late July. All repair staff attended a team day in September. Actions being progressed with a view to a November Committee report.
Supporting People	The Supporting People regime was successfully introduced. In conjunction with the Finance section more work now needs to be done on allocating the 'windfall' amount.

Achievements continued

Action	Outcomes
Procurement Partnering/ Negotiating/ Contracting	The main contracts we have with external contractors for gas servicing and planned maintenance have been negotiated this year which has avoided the need to go through time consuming and costly tender processes. We will seek to move to full partnering for next year's planned maintenance contract which as well as a negotiated price over a longer time frame should place some traditional client based activities with the contractor.
New IT system	Agreement was obtained for the purchase of complete new suite of software, presentations were delivered by the main suppliers to the full Housing Management Team and a preferred supplier selected.
Personnel Development A number of headings in our service plan relate to improving the quality of the service delivered through developing staff	All PDRs have been completed and each member of staff has personal service orientated targets which relate to performance and also give specific strategic responsibilities to contribute towards policy development. An in-service monthly team briefing process has also been established which keeps all informed of developments, service improvements, performance issues and staffing matters. All sections hold regular team meetings. The Division now complies fully with Corporate Initiatives such as the sickness monitoring procedure.
Asbestos	The Service has commissioned Zurich Municipal to assist it in the development of a risk assessment procedure relating to Asbestos. The initial work plan should be complete by the end of October.
Stock condition survey	A procedure was put in place to ensure that the stock survey is regularly updated ensuring it's continuation as a 'live' document to better inform Improvement Plan decisions.
Sheltered Housing	Work is ongoing to deliver on the vision needed for the Sheltered Housing section. In conjunction with the Crime and Disorder partnership a number of security improvements were carried out at sheltered housing schemes.
Customer satisfaction	Satisfaction with the repairs service continues to be assessed as part of the on-going questionnaire process. Complaints are now addressed through the Council's corporate system and are monitored on a monthly basis.
Homelessness	The use of Bed and Breakfast has declined despite an increase in the number of applicants presenting as homeless emphasising good practice in securing alternatives
Option Appraisal process	The Council and ODPM agreed the next stages of the process – implementation of the Consultation and Empowerment Strategy.

**Tasks that have changed scope or at risk of non-delivery during the year**

There are 176 separate action points in the current Housing Division Service Plan. It is, and always will have been, impossible to achieve full compliance with so many actions in the time frame of a year and at the same time keep the normal day-to-day service operating. A list of all the non-delivery issues here would take far too much space and not necessarily serve any purpose. The outstanding actions listed below are assessed as high priority and have changed in scope or are in danger of non-achievement. A number of actions relating to private sector housing are also in the Division's Service plan but more appropriately relate to Environmental Health who have current responsibility for this area.

Action	Explanation
Establishment of project team for commencement of landlord services review.	The process we are working on is to break the elements of the service down into more manageable sections such as Repairs and Sheltered Housing (where progress is currently being made). A complete overhaul of everything in one go would be a large task and it would be difficult for people to stay focussed on a manageable number of end goals.
Risk assessment procedures and training	All risk assessments were due for completion by September 03. Although staff awareness has increased a formal process for risk assessment of all tasks has not commenced. Risk assessments in Housing cover a wide variety of tasks from an officer making a housecall, to the cleaners emptying wastebins, to a trademen working at height. An initial estimate is that there are at least 25 separate and different activities that will need to be properly assessed and a method of working formalised. The process though will be started within the year.
Achieve Fit for Purpose in the assessment of the HRA Business Plan	The timescale for reviewing and updating the Business Plan still needs to be finalised with the GO-EM. Discussions have indicated that whilst the Option Appraisal process is ongoing a Business Plan, projecting the current business into the future, is not a high priority. A likely timescale for completion is June 04.
Develop the SD Community Strategy	This is a corporate responsibility and as such is not specific at this stage to the Housing Division.
Develop and implement Proposals for E government	The implementation of the new computer system will be challenging given that IT support will need to be purchased externally due to other pressures on the internal IT team. A Sheltered Housing website was to be created by July 2003. It is now proposed that this not be progressed as it is assessed there will be little usage of the site by the main client group.
Develop one stop shop	This is a project being progressed by the Council's Customer Services Manager.
Improvement of tenant involvement in the decision making process	An action in the Service plan was to have conducted by June a feasibility study to determine alternative arrangements to involve tenants in policy and decision making. It is now proposed that this work does not take place as it has been superseded by supporting and developing the role of TACT.

### 2003/2004 Performance Indicators

Best Value Indicator		Actual 2002/3	Target 2003/4	Estimate 2003/4
BV63	Energy efficiency - the average SAP rating of local authority owned dwellings	62.50	63.50	60.00
BV66a	Local authority rent collection and arrears: proportion of rent collected	98.33%	100%	98.5%
BV74	Satisfaction of tenants of Council housing with the overall service provided by their landlord	84.80%	86%	86%
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	Not available	75%	62%
BV164	Does the Authority follow the Commission for Racial Equality's code of practice in rented housing?	No	Yes	Yes

Best Value Indicator		Actual 2002/3	Target 2003/4	Estimate 2003/4
BV176	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority.	0	0	0
BV183a	The average length of stay in: Bed and Breakfast accommodation (weeks)	0.4	4	4
BV183b	The average length of stay in: Hostel accommodation which include dependent children or a pregnant women and which are unintentionally homeless and in priority need (weeks)	11.1	8	8

#### Local Performance Indicators

Local Indicator	Actual 2002/3	Target 2003/4	Estimate 2003/4
Number RTB applications completed and properties sold	142	N/A	150
Average time (upon receipt of all relevant info) in days to advise new applications of positions on waiting list	5	5	5
Number of homeless persons accepted as priority need and unintentionally homeless	182	-	200
% Emergency Repairs completed in target time (1 - 3 days)	86	90	91
% non-urgent Responsive Repairs completed in target time (9 - 56 days)	63.36	90	72
% Repair orders not completed or abandoned	3.43	N/A	7
% SH tenants receiving 5 visits (where agreed) every 10 days	100	100	100
% SH Scheme fire alarms tested once a week	100	100	100
% of calls to CCU answered within 30 seconds	95.54	95	95
% of calls to CCU answered within 60 seconds	98.49	100	98
Number of "Out of Hours" emergency call-outs	1,174	N/A	1,200
% tenants over 65 involved with Tenant Participation	37.81	-	41
% tenants under 25 involved with Tenant Participation	0.82	-	1.78
Number of tenants attending training/consultation meetings	895	-	900
The average weekly cost per local authority dwelling of management	£9.80	N/A	£9.77
The average weekly cost per local authority dwelling of repairs	£13.30	N/A	£14.45
Average relet times for local authority dwellings let in the financial year (days)	40.75	25	30
% of rent lost through local authority dwellings becoming vacant	3.06	2.5	2.42

#### Emerging Issues

The main issue is the all-encompassing need to prioritise and recognise that everything cannot be done at once but that we are following a course of reviewing all elements of the service. The Service Plan and the Change and Improvement Plan commit the service to unrealistic targets and deadlines. The main targets for the second half of this year are to deliver a draft strategy for the reorganisation of Repairs and Maintenance Service and to deliver on the second half of the review of Sheltered Housing. Once draft documents have been agreed by Committee a period of consultation with all stakeholders will need to be entered into with a view to Committee signing of the processes in February 2004. Enhanced policies and procedures for tackling anti-social behaviour will also be progressed. Alongside these issues the comprehensive work on the Stock option process will continue as well as delivering on fundamental Health and Safety requirements such as;

- compliance with legionella testing and development of strategy
- an asbestos risk assessment strategy
- a Disability and Discrimination Act compliance plan
- a solid fuel and carbon monoxide safety compliance plan
- an electrical installation testing regime

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# COMMUNITY AND LEISURE DEVELOPMENT DIVISION SERVICE PLAN 2003/2004

## HALF YEARLY REPORT (SEPTEMBER 2003)

### 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. The Service covers the following areas:

Crime and Disorder	Community and Social Regeneration
Community & Voluntary Sector Support	Sports Development
Cultural Regeneration	Environmental Education
Health Development	Rosliston Forestry Centre

### THE HALF YEAR IN CONTEXT

The past six months have seen the Division make a significant contribution to the work of the Council and its partners in improving the quality of life of local people.

Support has been given to the formation of the Local Strategic Partnership with specific work going into the facilitating of elections to select six representatives from the voluntary and community sector.

The Crime and Disorder Partnership has continued to deliver its strategy and to date house burglary and auto crime continue to fall compared with the previous year. Significant work has been undertaken with the Youth Service and Connexions with the Swadlincote Skateboard Park being an example of this partnership approach.

Rosliston Forestry Centre has introduced car parking charges which has enabled a long term contract to be agreed with Aurora Country Developments Ltd and the increased involvement of the Forestry Commission in the operation of the site has resulted in more investment in the sites appearance and infrastructure.

Sports Development, Environmental Education and Walking The Way To Health have all delivered large scale public events in recent months and have continued to develop and enhance their services to the local community. In particular Walking the Way to Health achieved the three hearts national accreditation award and South Derbyshire Sport held a very successful sports funding workshop.

In terms of challenges the Division always has to balance the requests for assistance and new projects that it receives against the staffing and resources which it has at its disposal. With the mainstream funding of the Community Safety Officer post the Department now has four officers who are not funded on short term contracts but four other posts require new funding from 2004/5. This means that much of the Departments work is directed at securing future funding for these key posts when it could be directed at more important service provision. In particular this means that capacity has not been available to support cultural and community activity such as arts development, production of a funding guide, promotion of the Divisions services on the Council website or aspects of crime and

disorder work such as supporting neighbourhood watch and developing links with car park operators across the National Forest to reduce auto crime.

## ACHIEVEMENTS

ACTION	OUTCOMES
<p><b>CRIME AND DISORDER</b> To deliver the second year of the C&amp;D Strategy for the Partnership</p> <p>To mainstream Neighbourhood Risk Assessment across housing and technical services depts</p> <p>To support the development of a BMX/Skateboard facility in Swadlincote</p>	<p>Year 2 Action Plan continues to be implemented with the majority of the tasks being completed or on course for delivery by March. PR Support commissioned, Liberation Day and School Safety Day held, Street lighting schemes approved, Burglar alarms installed, Home Security Scheme Project developed, Youth Needs Survey funding secured.</p> <p>Committee approval for this to be undertaken agreed.</p> <p>Skateboard Park opened and operating successfully.</p>
<p><b>CULTURAL STRATEGY</b> To promote and support the Cultural Strategy</p> <p>To continue to support the delivery of the limited arts programme</p>	<p>Cultural Forum process launched by People Express</p> <p>Youth Theatre workshop taken over by voluntary group of parents supported by People Express.</p>
<p><b>COMMUNITY PARTNERSHIPS</b> Maintain and develop Service Level Agreements with voluntary sector</p>	<p>Service Level Agreements signed with all relevant organisations</p>
<p><b>COMMUNITY AND SOCIAL REGENERATION</b> Establish the Council's future role in community and social regeneration in the context of the LSP</p>	<p>Voluntary and community sector supported in their election of LSP board members.</p>
<p><b>ROSLISTON FORESTRY CENTRE</b> To supervise the long term management contract</p>	<p>Management Group established with SDDC and Forestry Commission sharing client monitoring function</p>
<p><b>HEALTH DEVELOPMENT AND IMPROVEMENT</b> To continue the delivery of the 'Walking the Way to Health' project</p> <p>To develop at least one Walking Bus scheme with a primary school</p>	<p>Scheme achieves National Three Hearts Award.</p> <p>Project delivered in Hilton.</p>
<p><b>SPORTS DEVELOPMENT</b> To support the establishment of South Derbyshire Sport and assist in the development of its action plan</p> <p>To support the delivery of Active Sports, TOPS Programme and Derbyshire Youth Games</p>	<p>South Derbyshire Sport meeting regularly and delivered one successful event.</p> <p>South Derbyshire team entered into the Derbyshire Youth Games and won the girls cricket event.</p>

<p><b>SUMMER PLAYScheme</b> To deliver the revised playscheme service as identified in the planned review.</p>	<p>Revised playscheme service delivered.</p>
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**TASKS AT RISK OF NON DELIVERY DURING THE YEAR**

ACTION	EXPLANATION
<p><b>CRIME AND DISORDER</b> Implement Section 17 Crime and Disorder responsibilities across the Council inc' the training of staff and review of policy and practice</p>	<p>Implementation of Section 17 of the Crime and Disorder Act will be included in the improvement plan of the Community Safety Best Value Review and the joint review undertaken with the County Council and Police on Community Safety for delivery across the Council in 2004/5.</p>
<p><b>SPORTS DEVELOPMENT</b> To promote and deliver the Sports Development Strategy that incorporates the delivery of specific sports and community sports development</p>	<p>Sports Development Officer on maternity leave and part time replacement will not have capacity to complete Strategy.</p>
<p><b>CULTURAL ACTIVITY</b> Subject to securing funding for the appointment of a shared Arts Development Officer post to undertake a strategic review of arts provision in the District</p>	<p>SDDC funding not secured to allow project to be initiated.</p>

**2003/2004 PERFORMANCE INDICATORS**

INDICATOR	2002/03 (actual)	2003/04 (target)	2003/04 (estimate)
<b>Best Value PIs</b>			
BV 114 Does the LA have a Cultural Strategy?	YES	YES	YES
BV 126 House Burglaries per 1,000 households	11.02	8.9	9.5
BV 128 Auto Crime per 1,000 population	11.33	9.6	9.3
BV 174 No of racial incidents recorded by the authority per 100,000 population	No data recorded	2	0
BV 177 The %age of LA expenditure on legal and advice services quality marked	2%	46%	46%
<b>Local PIs</b>			
Violent Crime per 1,000 population	11.9*	5.0	11.04
Criminal Damage per 1,000 population	9.3	8.74	12.44
No. of schools/participants receiving Environmental Education	95/3151	75/2500	75/2500
The %age of respondents satisfied with the Environmental Education activity they had received	100%	95%	100%

## EMERGING ISSUES

The main issues that are arising fall within the following areas:

The CPA Review of Clean, Green, Safe and Active Open Space has identified the need to undertake specific work in the areas of youth provision, child protection policy and playscheme activities. Work is currently being undertaken to complete work in these areas as part of the improvement plan process and will include a major research project looking at the recreational needs of young people. This survey will take six months and include both questionnaires and activity based focus group work.

Anti social behaviour issues are becoming more numerous and relying on more officer time to be spent on them. The situation is being examined in the Best Value Review of Community Safety and a coordinated policy and improvement plan will be produced.

The development of the South Derbyshire Community Plan is likely to have a significant impact on the workload of the Division. The amount of work will be dependent upon the key priorities / themes that are selected, some of which will probably fall within the current work areas of the Community and Leisure Development Division.



**ENVIRONMENTAL SERVICES DIVISION  
SERVICE PLAN 2003/2004**

**HALF YEARLY REPORT (SEPTEMBER 2003)**

**SERVICE DESCRIPTION**

The Division is divided into 3 units, Commercial and Licensing, Environmental Protection and Private Sector Housing. Most functions are statutory and these include: -

- Regulating Standards relating to Food, Health & Safety, which includes the substances and premises.
- Corporate Health and Safety
- Various licensing functions, includes Private Hire Vehicles, Animal Boarding etc
- Investigation and Enforcement of Public Health Complaints including monitoring of Air Quality, Noise and Abandoned Vehicles
- The provision of services dealing with dog nuisance & pest control.
- Dealing with enforcement of travellers on Council owned land and management of short stay gypsy sites.
- Improving private sector housing stock through delivery of grants, enforcement and promotion of energy efficiency.

**THE HALF YEAR IN CONTEXT**

The main challenges faced by the Department were:-

- Implementation of the Contaminated Land Strategy.
- Implementation of the new integrated Pollution and Prevention Control regime for certain industrial processes within the area.
- Implementation of the new Environmental Health Computer System. (FLARE)
- Setting up of a 'one stop shop' for disabled adaptations in the public and private sector.
- Undertaking an Updating and Review Assessment for Air Quality
- Involvement of Division in three Thematic reviews under the Corporate Performance Assessment framework.
- Setting up a risk based Health And Safety and Food Based inspection Regime

**ACHIEVEMENTS**

The following table outlines the main key tasks undertaken and the outcomes.

ACTION	OUTCOMES
EH Regulating Services	All Commercial premises now entered onto FLARE system and inspection data for Food Hygiene/Health & Safety risk based inspection basis is now implemented. Formal Caution issued to a local business for offences under Health and Safety at work Act 1974. New Integrated Pollution Prevention & Control Regime underway. Customer satisfaction surveys undertaken for all services.
Quality Assurance	Procedures developed for Env. Health Services.
Abandoned Vehicles	Agreed adoption of Derbyshire Based procedures now in use. Information from DVLA on Vehicle ownership now obtainable from Internet- this has reduced delay in removing abandoned vehicles by several days. Abandoned vehicle administration to be transferred to Flare Computer system allowing greater management supervision of individual and all service requests.

Inspection of Part B pollution control premises	New risk based inspection programme for all Authorised processes implemented and being worked to. 1 major A2 permit received from Toyota UK, to be determined over a 12 month period, with new controls including energy use, noise, air and water emissions.
Air Quality	Updating & Screening Assessment completed, submitted and approved by DEFRA. Currently all National Air Quality Objectives are likely to be achieved within SDDC.
Dog Warden Service	Stray dog Kennelling service tendering process completed and new contract issued for September 03. Kennels remain with Lakeside Boarding Kennels.
Pest Control	All contracts renewed. Pest Control Service and charges reviewed. 750 Treatments in first 6 months.
Private Hire	Enforcement Action taken against all drivers, vehicles who failed to comply with conditions. Numerous appearances of drivers before licensing sub committee.
Butchers shops, Infectious Disease animal boarding tattooists and ear piercing	All Investigations, Licences dealt with in accordance with legal requirements and codes of practice.
Sampling of private water supplies	All samples taken analysed and brought to the attention of owner. All necessary remedial action taken. Guidance and sampling undertaken on New bottled water plant in Melbourne.
Bonfire Licensing Scheme	Work now commenced on these years' events in SDDC in collaboration with other Derbyshire Authorities.
Complaint Work including noise, dust, etc	517 complaints received and investigated up to September 03. New FLARE system configured and in operation from September 03. One Official caution issued, 2 Noise seizures undertaken, 1 successful prosecution and 1 pending prosecution.
Publicity	Programme drawn up and implemented. Web site information developed. Environmental Health Calendar profiling work of the department sent to all properties within the District. Noise awareness day competition reported in Burton Mail.
Private Sector Renewal	New Housing Renewal Policy published. PS Housing Strategy updated and reviewed to incorporate new policy.
Empty Homes	Data base of empty properties established (642 properties)
Caravan Sites & Mobile homes	Annual Inspection programme in progress – 5 main sites inspected (1 main site and 6 single van sites outstanding) No new site licences issued.
Housing Grants	Additional £150k Disabled Facilities Grant funding secured. 74% of overall housing grant budget allocated to date.
Disabled Adaptations	'one stop shop' to unify delivery of disabled adaptations in the private and public sector, implemented. Council adaptation backlog from previous system (approx 250 cases) on target to be cleared by spring 2004 (100% stairlift, 100% change of heating and 52% showers completed or allocated to contractor). 85% reduction in referral of cases under new system – no waiting list.
Home Energy Conservation	The government's target of 2% saving in domestic energy use (per annum) has been achieved ( final HECA report likely to show savings of around 5%)

## TASKS AT RISK OF NON DELIVERY DURING THE YEAR

ACTION	EXPLANATION
Public Entertainment licences	All licences renewed but not to dead lines due to lack of Administrative Support. Development bid to increase Administration was recently successful which should alleviate this situation.
Contaminated Land	Inspection of the area in line with the strategy not yet commenced, due to staff resources. New post-holder now in place as of September 03, review of strategy timetable underway, progress can now be made.
Empty Homes	Empty property register database now completed but risk based inspection programme of 642 empty properties not yet completed.

## 2003/2004 PERFORMANCE INDICATORS

INDICATOR	2002/03 (actual)	2003/04 (target)	2003/04 (estimate)
J5a The % of food premises inspections that should have been carried out that were carried out for: High risk premises.	99%	100%	100%
J5b Other premises	89%	100%	100%
BV166 This indicator is a test of whether the Division has written enforcement policies, planned enforcement activities, consultation and satisfaction levels, responsive enforcement activities and appropriate resources	100%	100%	100% all procedures, policies, customer satisfaction surveys and enforcement activities in place.
BV62 The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	1.39%	0.75%	1.19%
BV64 The number of private sector dwellings that have been vacant for more than 6 months at 1 <sup>st</sup> April 2001 that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority	7	1	6
<b>Local Indicator</b>			
Number of service requests responded to within 5 working days.	97.45% within 5 days (Total Requests 1257; in time 1225)	100%	Not available due to new FLARE implementation. Statistics will be available from September 03
Number of pest control treatments dealt with within 3 working days.	96% (Total 1564 requests)	100%	To be reported in Final Report. Undergoing change to FLARE.
Achieve 100% satisfactory responses to all customer service questionnaires - satisfactory, good and above. (target 100%)	N/A	N/A	Cannot collate information at present.

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## EMERGING ISSUES

Private Hire Licence conditions have not been altered for numerous years and are out of date. It is proposed to revamp these conditions and bring them before committee following consultation with operators and drivers.

Liquor licensing will be transferred from the Magistrates Court within the very near future to Local Authorities. Policy statement needs to be brought before Committee and go out to consultation with the Police, Fire, Social Services, the general public and the Licensing Trade. Additional staff resources will be required as it is estimated that there will be approximately 900 licences issued.

The Public Service Agreement 7 (PSA) target to make all homes in the social sector decent by 2010 has been extended to include private sector homes. This has major implications for the conduct of the house condition survey and the councils aim to achieve 'fit for purpose'. The tender specification for the forthcoming house condition survey will now include for a decent homes assessment, which may have additional cost implications. It is anticipated the survey will be completed in 2004.

As the inspection of the District for Contaminated Land progresses in line with the Strategy, on site investigative work and expert consultative advice will be required. This will be for employing sampling and survey companies to carry out sampling and assessment work on potentially contaminated sites. The impact on the Council will be on the need for extra financial resources to enable this to be undertaken.

New guidelines are to be issued for Noise Management and Integrated Pollution Prevention & Control by DEFRA and the Chartered Institute in Environmental Health. These will need to be considered and implemented where appropriate.

New Guidelines are also to be issued by the ODPM in relation to the Management of Unauthorised Traveller Encampments. Again a review will be required as to how the Authority undertakes its duties in relation to travellers.

# TECHNICAL SERVICES DIVISION

## SERVICE PLAN 2003/2004

### HALF YEARLY REPORT (SEPTEMBER 2003)

#### SERVICE DESCRIPTION

*The Division covers the work of 2 units: Grounds & Facilities & Waste & Cleansing*

*The Grounds and Facilities unit has responsibility for the management, maintenance and development of the Council's urban parks, cemeteries, open space, common land, outdoor sports pitches, play areas and allotment sites. In addition to this the unit manage the Town Hall, Council owned village halls and the contracts covering the management and development of The Green Bank Leisure Centre and Swadlincote Market. The unit also has responsibility for the Council's statutory and discretionary land drainage functions and ancillary services during flooding. The Council's main public events, the Festival of Leisure and the 'Switch on' of the Christmas Lights are also managed by the unit, which also offers advice to a variety of statutory and voluntary organisations on a range of recreation related issues.*

*The Waste & Cleansing Unit's main responsibilities are the collection of domestic & commercial waste, recycling and the cleansing of roads and public areas both directly and in conjunction with parish lengthsman. In providing these services, the unit has responsibility for the management and maintenance of a vehicle fleet of 46 (includes those used for grounds maintenance). In addition to these services the unit has responsibility for the maintenance of over 140 bus shelters throughout the District, the erection of street nameplates and litter bins, the 'day to day' management of public car parks, clearing of road gulleys and weed spraying and the operation of public toilets (3 in partnership with parish councils). The unit also has responsibility for removing fly tipping on public land and the highly successful 'Clean Team'.*

#### THE HALF YEAR IN CONTEXT

The main service related challenges faced by the Division were:

- Successfully managing the restructuring of the Division to amalgamate previous contractor / client splits into new service units
- Delivery of a number of key capital projects to provide maximum benefit to the community
- Maintaining services while managing the 'Public Space' Corporate Performance Assessment, thematic review.
- Delivering services in the absence of key personnel, most recently the Divisional Manager.

- The implementation of the Compost Scheme in Midway.(during a long and hot summer).

## ACHIEVEMENTS – Grounds & Facilities

ACTION	OUTCOMES
Continue development of Swadlincote Woodlands <ul style="list-style-type: none"> <li>• Deliver 'Access Improvement' project, if successful with bid for funding in next year's capital programme</li> </ul>	<ul style="list-style-type: none"> <li>• Funding package in place &amp; work on providing new play feature and footpath links submitted for competitive tendering. £45k project scheduled for completion end of Oct. 03</li> </ul>
Progress provision of new leisure facilities in the Hilton area <ul style="list-style-type: none"> <li>• Work with parish council and local football clubs to bring ex MOD football pitches into use (including funding bid for changing provision)</li> <li>• Undertake public consultation to confirm need and agree basic requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Ex MOD football pitches ready for use and capital allocated as a contribution towards new changing provision on the site.</li> <li>• Agreement recently reached to release Section 106 monies for Hilton earlier than planned. Start made on consulting with Parish Council &amp; Village Hall Management Committee on prioritising community needs</li> </ul>
Develop restoration proposals for Maurice Lea Memorial Park to meet Heritage Lottery Fund's Stage 2 requirements <ul style="list-style-type: none"> <li>• Complete development works and submit application for Stage 2 funding.</li> </ul>	<ul style="list-style-type: none"> <li>• Development work completed and bid submitted. Anticipating outcome in late October 03</li> </ul>
Continue to work with 'Friends of Groups' in urban parks <ul style="list-style-type: none"> <li>• Develop package of improvement works for Eureka Park and work with group in making applications for external funding</li> </ul>	<ul style="list-style-type: none"> <li>• Package of improvement works agreed and being costed for submission early autumn</li> </ul>
Development of a recreation and conservation area on the ex coal stacking site at Coton Park <ul style="list-style-type: none"> <li>• Continue to explore options for funding this project</li> </ul>	<ul style="list-style-type: none"> <li>• 'Doorstep Greens' bid was unsuccessful but further bids made to EMDA through Groundwork Erewash Valley. Anticipate hearing outcome of this in Oct.03</li> </ul>
Improve level of service at cemeteries directly managed by this Authority <ul style="list-style-type: none"> <li>• Produce and obtain Member agreement for the upgrading of our cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Capital allocated and substantial renovation work completed in Gresley Cemetery</li> </ul>
Investigate options to address shortfalls in the South Derbyshire element of the Derbyshire Facilities Strategy <ul style="list-style-type: none"> <li>• Explore options for the provision of at least a half size floodlit all weather training facility in the Swadlincote urban area</li> </ul>	<ul style="list-style-type: none"> <li>• See report on Facilities Development Officer's work programme</li> </ul>
Continue to work with organisations in the Crime & Disorder partnership to deliver new facilities for teenagers <ul style="list-style-type: none"> <li>• Assist in the procuring and delivery of skateboarding facilities at Woodhouse Sports Ground</li> </ul>	<ul style="list-style-type: none"> <li>• £70k project completed in August 03</li> </ul>

## ACHIEVEMENTS – Waste & Cleansing

<p>Increase home composting.</p> <ul style="list-style-type: none"> <li>Maximise home composter sales in partnership with private sector supplier &amp; provide after sales training to maximise usage.</li> </ul>	<ul style="list-style-type: none"> <li>Initiative undertaken with private sector supplier in partnership with Derby City Council. 459 units sold to South Derbyshire householders since April. After sales survey being undertaken.</li> </ul>
<p>Develop and implement a flytipping plan with the Environment Agency and Parish Councils.</p> <ul style="list-style-type: none"> <li>Carry out a pilot scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Pilot scheme commenced in Twyford &amp; Stenson and Findern parishes in June. Pilot study results to be evaluated in December.</li> </ul>
<p>Increase amount of waste composted.</p> <ul style="list-style-type: none"> <li>Introduce four further refuse rounds to the composting scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Two further rounds implemented in Midway in June. Three further rounds to be introduced to Hartshorne and Woodville next March.</li> </ul>
<p>Increase amount of paper recycled by kerbside scheme.</p> <ul style="list-style-type: none"> <li>Develop and promote scheme including regular monitoring of take up.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly meetings are taking place with the Council's contractor to monitor the scheme's performance. Agreement has been reached to implement fortnightly collections across the district (some parts of the district currently receive a monthly service) to enhance the level of service and to help to increase the amount collected.</li> </ul>
<p>Develop proposals for introducing a kerbside dry recyclables collection scheme.</p> <ul style="list-style-type: none"> <li>Develop schemes with private sector and neighbouring authorities.</li> </ul>	<ul style="list-style-type: none"> <li>A bid to fund the start up costs of a pilot scheme for 12,000 households has been accepted by Central Government. The Council has approved the revenue cost implications. The pilot scheme will commence next January.</li> </ul>
<p>Increase number of cuts to highways grass to improve quality.</p> <ul style="list-style-type: none"> <li>Increase number of cuts on Council owned areas and highways grass.</li> </ul>	<ul style="list-style-type: none"> <li>Number of cuts increased from nine to twelve times per year as from this April.</li> </ul>

## TASKS AT RISK OF NON DELIVERY DURING THE YEAR – Grounds & Facilities

ACTION	EXPLANATION
<p>Progress development of new leisure facilities at Etwall Leisure Centre</p> <ul style="list-style-type: none"> <li>Work with existing partners to ensure existing provision continues to meet customer needs</li> <li>Work with partners to exploit any new funding opportunities as they may arise</li> <li>Continue to explore options for substantially increasing this Council's contribution to the project</li> </ul>	<ul style="list-style-type: none"> <li>While good progress has been made on improving the quality of existing provision (i.e. refurbished changing rooms, new gas boilers etc.) no real progress has been made in attracting the large sums to the scheme that are essential to making this project happen</li> </ul>
<p>Continue development of Swadlincote Woodlands</p> <ul style="list-style-type: none"> <li>Establish long-term working relationship with external partner</li> <li>Produce business plan for longer-term development of the site</li> </ul>	<ul style="list-style-type: none"> <li>No progress on these issues because of resource pressures and other priorities</li> </ul>

<p>Improve the maintenance standards of all play sites and continue the process of bringing equipment up to current standards</p> <ul style="list-style-type: none"> <li>• Continue to implement strategy for the modernisation of the area's play sites within the parameters of the Council's capital allocation</li> <li>• Include as a key issue in the best value review on Regeneration</li> </ul>	<ul style="list-style-type: none"> <li>• While a new play area has been built &amp; commissioned at Station Street, Gresley the absence of capital funding has meant that no other progress has been made in this area.</li> <li>• CPA involvement has meant rescheduling of this review</li> </ul>
<p>Investigate options to address shortfalls in the South Derbyshire Facility Strategy</p> <ul style="list-style-type: none"> <li>• Make applications to fund pitch improvements at Oversetts Road, Newhall &amp; Mount Pleasant Recreation Ground, Castle Gresley.</li> </ul>	<ul style="list-style-type: none"> <li>• Need to reschedule this work for Spring 2004</li> </ul>

### TASKS AT RISK OF NON DELIVERY DURING THE YEAR – Waste & Cleansing

<p>Develop and implement Waste Minimisation Plan.</p> <ul style="list-style-type: none"> <li>• Prepare initial plan for South Derbyshire, with short term, low cost measures.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress may be delayed due to other priorities, i.e. rescheduling the refuse collection rounds due to the forthcoming closure of Bretby Tip, the introduction of a new BVPI for monitoring street cleansing, the implementation of the new kerbside recyclables collection scheme, a Members' Working Panel review of the Composting Scheme, and CPA.</li> </ul>
<p>Review Recycling Plan in conjunction with the Derbyshire Waste Strategy and the South Eastern Area Sub-Group Strategy.</p> <ul style="list-style-type: none"> <li>• Full plan completed and approved.</li> </ul>	<ul style="list-style-type: none"> <li>• As above.</li> </ul>
<p>Improve communication with stakeholders on cleansing the environment issues.</p> <ul style="list-style-type: none"> <li>• Prepare a Communication Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• As above.</li> </ul>
<p>Develop a proposal to obtain Chartermark Status for reviewed services.</p>	<p>Application criteria have changed – new applications will not be considered until early next year.</p>

### 2003/2004 PERFORMANCE INDICATORS

BEST VALUE INDICATORS	2002/03 (actual)	2003/04 (target)	2003/04 (actual)
BVPI 82a – Total tonnage of household waste arisings – percentage recycled.	7.40%	6.90%	7.00%
BVPI 82b – Total tonnage of household waste	4.90%	6.80%	7.00%



arising – percentage composted.			
BVPI 84 – Kg of household waste collected per head.	455	469	469
BVPI 86 – Cost of waste collection per household	£35.09	£37.77	£37.77
BVPI 91 – Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	90.35%	90%	90%
<b>LOCAL INDICATORS</b>			
Number of collections missed per 100,000 collections of household waste.	12.43	12	12
Percentage of missed household waste collections put right by the end of the relevant period.	97%	97%	97%
Percentage of other public complaints put right by the end of the relevant period.	97%	97%	97%
Percentage compliance with the requirements set for the refuse and recycling services.	96.40%	93%	93%
Percentage compliance with the requirements of the street cleansing service.	92.40%	93%	93%
Percentage of litter bins correctly emptied on the prescribed day.	82.30%	93%	85%
The number of repeat failures per 100,000 household waste collections.	0.43	1	1
The average time taken to remove fly tips.	0.60	1	1
Public complaints about the refuse service (per month).	28.75	35	35
Public complaints about the street cleansing service (per month).	0.58	3	3

## EMERGING ISSUES

1. *Success, in particular with the bid to restore Maurice Lea Memorial Park and the need to deliver the management plan for this site, will require a major rethink in the way we approach maintaining & managing our urban parks.*
2. *Prioritising and addressing the 'gaps' identified in the Public Space CPA diagnostic assessment will require a continued heavy commitment of staff in both units.*
3. *The success of the skateboard area is creating a demand for similar facilities in other parts of the District.*
4. *The rescheduling of the refuse collection rounds due to the forthcoming closure of Bretby Tip.*
5. *A Members' Working Panel Review of the Compost Scheme.*

