



DRAFT SERVICE PLANS

2020/21

Version: 1 for 05 March Council

OUR CORPORATE PERFORMANCE INDICATORS 2020-21

PEOPLE – PROVIDING YOU WITH A HIGH QUALITY CUSTOMER EXPERIENCE

- Redesign our website to make it easier for you to find the information you need
- Enable you to pay online for more Council services
- Offer you the ability to access more services yourself 24/7 online
- Maintain high customer satisfaction about the quality of services we deliver

We will achieve this by:

- Including clearer information about your Clean and Green Service on our website
- Enabling online direct debits and card payments for services such as garden waste collection
- Providing an online facility to request District Council services such as litter clearance and street cleaning
- Reviewing opportunities as we strive to be a more commercially minded District Council
- Designing our online services to keep you informed of progress
- Undertaking an annual online survey of residents to establish customer satisfaction and priorities

In addition we will:

- Maintain a range of customer access channels
- Engage with community groups and encourage projects run by community groups
- Achieve a sustainable financial position by prudent management of resources and reviewing services

PLACE – KEEPING THE DERBYSHIRE DALES CLEAN, GREEN AND SAFE

- Achieve net zero carbon emissions from District Council operations by 2030
- Work with partners across the county and region to deliver this new goal through all relevant strategies
- Invest capital resources in our main parks to improve facilities where feasible
- Review our clean and green service commitments to better target existing resources

We will achieve this by:

- Preparing and Implementing a Climate Change Strategy
- Preparing and adopting a Supplementary Planning Document on Climate Change
- Implementing a programme of Electric Vehicle charging points in our car parks,
- Promoting greater recycling especially of food waste
- Developing maintenance plans for green spaces and verges we manage to encourage greater biodiversity
- Developing a community tree planting programme
- Improving facilities in Bath Gardens, Bakewell and Ashbourne Recreational Ground and maintaining facilities in Hall Leys Park, Matlock

In addition we will:

- Work with partners and communities to maintain high levels of community safety
- Publish an annual report on air quality in the District and identify any appropriate mitigation measures for areas of lower air quality.

PROSPERITY – SUPPORTING BETTER HOMES AND JOBS FOR YOU

- Invest resources in developing key employment sites
- Promote investment to stimulate the economy of our market towns
- Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations
- Promote housing development that meets the needs of the present and future population of the District

We will achieve this by:

- Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield
- Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth
- Initiating a development scheme for the Bakewell Road site, Matlock town centre
- Launching the Derbyshire Dales Place Branding Initiative
- Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses
- Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations
- Encouraging the provision of smaller-sized open market homes to meet local aspirations
- Helping disabled people adapt their homes so they can continue to live there
- Exploring further policy changes which could further reduce the number of empty homes
- Submitting a £1m Heritage Lottery Fund bid for the Hurst Farm Regeneration Project
- Delivering a permanent site to meet identified traveller needs

In addition we will:

- Make it easier for local firms to do business with us through our procurement processes
- Complete a review of the Derbyshire Dales Local Plan
- Support communities in developing Neighbourhood Plans
- Continue to provide debt and welfare advice to vulnerable households

Priority	Target Areas	Pledge	Action	Service Area
PEOPLE - PROVIDING YOU WITH A HIGH QUALITY CUSTOMER EXPERIENCE	Redesign our website to make it easier for you to find the information you need	Including clearer information about your Clean and Green Service on our website	Introduction of faster, and improved website homepage including greater functionality and mobile access by April 2020.	Corporate and Customer Services
	Enable you to pay online for more Council services	Enabling online direct debits and card payments for services such as garden waste collection	<ul style="list-style-type: none"> Implement a new payment portal to expand payment options (accepting Debit Cards, Credit Cards and PayPal) and ensure fully integrated payments are added to all online forms by April 2020 Introduce integrated Direct Debit payments on selected online forms by August 2020 	Corporate and Customer Services
	Offer you the ability to access more services yourself 24/7 online	Providing an online facility to request District Council services such as litter clearance and street cleaning	Increase the information available to you automatically in the 'My Account' e.g. Waste collection dates, Councillor details, weather alerts etc. by April 2020	Corporate and Customer Services
		Designing our online services to keep you informed of progress	<ul style="list-style-type: none"> Implement a 'My Account' feature to track service requests by April 2020. Expand the number of services that are fully trackable by March 2022 	Corporate and Customer Services
	Maintain high customer satisfaction about the quality of services we deliver	Undertaking an annual online survey of residents to establish customer satisfaction and priorities	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with DDDC Services by November 2020	Regeneration & Policy
		Reviewing opportunities as we strive to be a more commercially minded District Council	Review the role and purpose of the Commercial Board by July 2020	Chief Executive & Corporate Leadership Team
		Maintain other customer access channels: during opening hours, you will still be able to phone us or drop by at the Town Hall in Matlock	Continue to maintain and publicise a variety of offline customer contact channels for the District Council's services through Dales Matters and other media.	Corporate and Customer Services
		Engage with community groups and encourage projects run by community groups	<ul style="list-style-type: none"> Provide up to £36,600 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales. Support community groups to successfully host events on District Council land by March 2021 	Community Development
	Achieve a sustainable financial position by prudent management of resources and reviewing services	Continue to explore opportunities to deliver £250,000 efficiency savings and/or additional income by 2023/24	Resources	
PLACE – KEEPING THE DERBYSHIRE DALES CLEAN, GREEN AND SAFE	Achieve net zero carbon emissions from District Council operations by 2030 Work with partners across the county and region to deliver this new goal through all relevant strategies	Preparing and Implementing a Climate Change Strategy	<ul style="list-style-type: none"> Implement measures to achieve 2% reduction in CO2 from local authority buildings as compared to the previous calendar year by March 2021 Develop a strategy to improve energy efficiency at all buildings of asset value £10,000 and above by March 2021 	Regulatory Services
		Preparing and adopting a Supplementary Planning Document on Climate Change	<ul style="list-style-type: none"> Appoint Consultants to Assist with Preparation of Climate Change SPD by October 2020 Publish for public consultation Climate Change SPD by January 2021 Complete adoption of SPD on Climate Change by June 2021 	Regeneration and Policy
		Implementing a programme of Electric Vehicle charging points in our car parks	<ul style="list-style-type: none"> Introduce publicly accessible EV charging points in at least one car park in each of our market towns by April 2020. Develop a programme for further publicly accessible EV charging points in car parks across the Derbyshire Dales by April 2021 	Neighbourhoods
		Promoting greater recycling especially of food waste	Implement a recycling education and promotional programme by December 2020	Clean & Green
		Developing a community tree planting programme	Develop a Community Tree Planting Programme by April 2021 for implementation in 2021/22	Community Development
	Invest capital resources in our main parks to improve facilities where feasible	Improving facilities initially in Ashbourne Recreation Ground	<ul style="list-style-type: none"> Support the transfer and re-build of Ashbourne Memorial Pavilion and the Bowls Pavilion on Ashbourne Recreation Ground by March 2021 Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens by April 2021 	Community Development & Regulatory Services

	Review our clean and green service commitments to better target existing resources	Developing maintenance plans for green spaces and verges we manage to encourage greater biodiversity	<ul style="list-style-type: none"> Review and implement revised core standards for Clean and Green by April 2021. 	Clean & Green
		Work with partners and communities to maintain high levels of community safety	<ul style="list-style-type: none"> To work with DFRS and other partners to review and relaunch the Council's Bonfire Safety Campaign by October 2020 	Regulatory Services & Neighbourhoods
		Publish an annual report on air quality in the District and identify any appropriate mitigation measures for areas of lower air quality	Publish an Air Quality Monitoring Report by July 2020 and where necessary commence appropriate mitigation measures by March 2021	Regulatory Services
PROSPERITY – SUPPORTING BETTER HOMES AND JOBS FOR YOU	Invest resources in developing key employment sites	Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield	<ul style="list-style-type: none"> Work with public & private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land by December 2020 	Regeneration & Policy
		Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth	<ul style="list-style-type: none"> Pursue funding opportunities to unlock employment land and support initial phase of workspace development at Middleton Road, Wirksworth by March 2021 	Regeneration & Policy
	Promote investment to stimulate the economy of our market towns	Initiating a development scheme for the Bakewell Road site, Matlock town centre	<ul style="list-style-type: none"> Secure investment to enable development of the Bakewell Road town centre site, Matlock by March 2021 	Regeneration & Policy
	Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations	Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses	<ul style="list-style-type: none"> Provide support to 75 established businesses in the Derbyshire Dales by March 2021, enabling the creation of local jobs 9 Dales businesses supported to access grants or loans from D2N2, Government and EU to enable growth by March 2021 	Regeneration & Policy
		Launching the Derbyshire Dales Place Branding Initiative	Launch a Derbyshire Dales Place Branding Initiative to promote the area as a business location by May 2020	Regeneration & Policy
	Promote housing development that meets the needs of the present and future population of the District	Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations	<ul style="list-style-type: none"> Procure a Development Agent and Managing Agent, register with Homes England and the Regulator of Social Housing, to help enable a programme of new Council Housing by August 2020 Complete 80 new affordable homes by March 2021 	Housing
		Encouraging the provision of smaller-sized open market homes to meet local demand	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications	Regulatory Services
		Helping disabled people adapt their homes so they can continue to live there	Provide adaptations to the homes of 50 disabled people by March 2021.	Regulatory Services
		Exploring further policy changes which could further reduce the number of empty homes	<ul style="list-style-type: none"> Undertake a further review the effect of increase in Council Tax Premium in May 2020 Explore further policy options to reduce the number of empty homes by December 2020. 	Housing
		Delivering a permanent site to meet identified traveller needs	Identify opportunities for the provision of permanent Traveller site and conclude negotiations with landowners by July 2020.	Regulatory Services
		Submitting a £1m Heritage Lottery Fund bid for the Hurst Farm Regeneration Project	Complete the Phase 1 survey and projects for the Heritage Lottery Fund bid for the Hurst Farm Regeneration Project by March 2021	Housing
		Make it easier for local firms to do business with us through our procurement processes	Review the Council's procurement processes to encourage local firms to do business with the District Council by April 2021	Corporate and Customer Services
		Complete a review of the Derbyshire Dales Local Plan	Commence Initial Planning for Review of Derbyshire Dales Local Plan by December 2020 and adoption by December 2022	Regeneration and Policy
		Support communities in developing Neighbourhood Plans	Provide ongoing Officer support to neighbourhood areas including technical and procedural advice	Regeneration and Policy
		Continue to provide debt and welfare advice to vulnerable households	Provide debt and welfare advice to 350 vulnerable households by March 2021	Housing

Community & Environmental Services

Service Overview

This Service Plan sets out how Community & Environmental Services will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Community & Environmental Services are:

1	Arts	<ul style="list-style-type: none">• Support and raise awareness of arts in Derbyshire Dales
2	Neighbourhoods	<ul style="list-style-type: none">• Improve the welfare of dogs by promoting responsible dog ownership and managing PSPO's• Improve parking services having regard to disabled users• Reduce crime & anti-social behaviour in parks & car parks• Make reasonable parking charges, with concessions and discounts where appropriate• Work with the police and other partners to tackle issues relating to crime and safety• Provide a public space CCTV service• Lead on the issuing of Community Protection Warnings and Notices• Lead on Community Trigger Review applications• Lead on any Domestic Abuse Homicide reviews
3	Events	<ul style="list-style-type: none">• Enable events to take place safely on District Council parks and open spaces.• Successful delivery of the Matlock Bath Illuminations• Successful delivery of The Cow Shed Beer Festival• Continue to run different events from the ABC• To improve the health and wellbeing of residents and visitors to the district• To support the local economy
4	Clean & Green	<ul style="list-style-type: none">• Keep public places free from litter, detritus & dog fouling• Deliver core standards for the service• Maintain Parks and Open Spaces and provide play provision in safe working order• Provide well managed, clean and well equipped public convenience facilities

		<ul style="list-style-type: none"> • Reduce pest-related health problems and nuisance. • Provide a reliable and safe vehicle fleet and perform taxi inspections • Deliver burials service and maintain cemeteries • Provide a sustainable burial service that conforms with health and safety • Deliver Highway Agency agreement on behalf of DCC
5	Community Development	<ul style="list-style-type: none"> • Promote greater use and enjoyment of parks, recreation grounds and playgrounds • Make reasonable charges, with concessions and discounts where appropriate • Increase the number of physically active adults • Develop and improve networks within communities • Build resilience in communities by engaging key stakeholders in considering alternative service delivery • Making best use of community assets
6	Waste & Recycling	<ul style="list-style-type: none"> • Increase the proportion of household waste that is recycled and/or composted • Reduce the waste delivered to landfill • Deliver a high quality waste/recycling service to residents
7	Agricultural Business Centre	<ul style="list-style-type: none"> • Develop the Agricultural Business Centre as a resource for farming, business, events and tourism and for health and community activities • Draw residents and tourists to town centres using the Farmers Market and the ABC as attractions • Support the livestock markets

Key activities in Community & Environmental Services include:

1	Arts	<ul style="list-style-type: none"> • Support local groups through initiatives such as Live & Local • Deal with enquiries from artists/arts groups
2	Neighbourhoods	<ul style="list-style-type: none"> • Manage and maintain car parks • Manage on-street and off-street parking enforcement • Develop and manage Cemeteries • Manage street cleanliness and parks to create a clean and well maintained environment • Manage the stray dog service • Undertake enforcement for litter and dog fouling

		<ul style="list-style-type: none"> • Provision of area forums • Support/co-ordinate the delivery of diversionary activities • Support/co-ordinate the delivery of crime prevention projects • Manage public space CCTV system • Issuing of Community Protection Warnings and Notices.
3	Events	<ul style="list-style-type: none"> • Support the local community in event organisation. • Operate the Illuminations and Cow Shed beer festival without a financial loss • Continue to develop the market offer at Bakewell.
4	Community Development	<ul style="list-style-type: none"> • Reduce levels of inactivity e.g. Physical activity programmes • Increase levels of participation in activity e.g. Physical activity programmes • Place Based working in priority areas • Support the development of local clubs • Develop and manage playgrounds and recreations grounds • Manage and maintain Green Flag • Community Engagement – Identify opportunities for Community Asset Transfers
5	Clean & Green	<ul style="list-style-type: none"> • Mechanical and manual sweeping of villages. Town Centres and public places • Maintenance of parks and open spaces in play equipment • Scheduled gully cleansing • Emptying litter bins across the District • Verge and Flail mowing • Maintenance of Cemeteries and closed churchyards • Winter maintenance, leaf and snow clearance • Cleansing public conveniences • Carry out treatments for public and non-public health pests • Maintain fleet in safe working order
6	Waste and Recycling	<ul style="list-style-type: none"> • Fortnightly collection of residual waste • Fortnightly collection of mixed dry recycling materials • Fortnightly collection of garden waste • Weekly collection of food waste • Promote waste reduction, re-use, recycling and composting • Provide bulky waste service • Provide trade waste service to local businesses

		<ul style="list-style-type: none"> Develop a chargeable garden waste service for 2021.
7	Agricultural Business Centre	<ul style="list-style-type: none"> Accommodate the weekly livestock markets Hire out facilities for business and conference use Hold and support a variety of events at the ABC and on adjacent land Support Bakewell Show Manage monthly Farmers Market

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Neighbourhoods	4.6
Events	2 (+ apprentice)
Community Development	4.8 (+ apprentice)
Clean & Green	67 (+ apprentice)
Waste Management	3.5 (+ apprentice)

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Arts	£8,132	£0	£8,132
Neighbourhoods	£812,075	£2,584,558	-£1,772,483
Events	£387,452	£448,232	-£60,780
Clean & Green	£5,020,291	£2,910,897	£2,109,394
Community Development	£759,745	£0	£759,745
Waste Management	£4,308,636	£1,708,405	£2,600,231
Agricultural Business Centre	£280,129	£319,266	-£39,137
Total	£11,576,460	£7,971,358	£3,605,102

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
TA7/ CORP 11	Reviving stall markets	CP3	Encourage 2 more themed or farmers markets within existing District Council stall markets	Above target			The ABC hosted Antiques Markets in May, August & December 2019	Encourage 2 more themed or farmers markets within existing District Council stall markets	2
NEW CORP 14/TA8	A decrease in the number of requests for 'litter picks or sweeps'	Place	<250	On target			To date Litter picks – 18 Sweeps - 111 This is reduced from 2018/19	<250	8

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
							Litter -69 Sweeps - 158		
NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Place	58.5%	On target			58.5%	58.6%	8
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
NEW	Provide a chargeable garden waste removal service	Place	N/A	N/A	N/A	N/A	N/A		
NEW	Provide up to £36,600 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales	People	N/A	N/A	N/A	N/A	N/A	£35,000 £1,500	
NEW	Support community groups to ensure 90% of their applications to hold events on District	People	N/A	N/A	N/A	N/A	N/A	90% of applications successful	

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Council land are successful.								
NEW	Review and implement revised core standards for Clean and Green by April 2021.	Place	N/A	N/A	N/A	N/A	N/A	April 2021	
NEW	Introduce publicly accessible EV charging points in at least one car park in each of our market towns by April 2020.	Place	N/A	N/A	N/A	N/A	N/A	April 2020	
NEW	Develop a programme for further publicly accessible EV charging points in car parks across the Derbyshire Dales by April 2021	Place	N/A	N/A	N/A	N/A	N/A	April 2021	
NEW	Implement a recycling education and promotional programme by December 2020	Place	N/A	N/A	N/A	N/A	N/A	December 2020	

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NEW	Develop a Community Tree Planting Programme by April 2021 for implementation in 2021/22	Place	N/A	N/A	N/A	N/A	N/A	April 2021	
NEW	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens by April 2021	Place	N/A	N/A	N/A	N/A	N/A	April 2021	
NEW	Support the transfer and re-build of Ashbourne Memorial Pavilion and the Bowls Pavilion on Ashbourne Recreation Ground by March 2021	Place	N/A	N/A	N/A	N/A	N/A	March 2021	

Arts

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
PTD 36	Support the delivery of arts (visual, performance, community, festivals) through signposting enquirers e.g. from artists and people interested in the arts.		10	10				10	1

Neighbourhoods

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
CDC S02	Reduce or maintain the number of shop lifting incidents	CP4	140	190			Due to current economic trend. The figure is up nationally.	200	4
CDC S03	Reduce or maintain the number of thefts from vehicles	CP4	160	140				140	4
CDC S04	No. of calls for service for Anti-Social Behaviour this statistic is per year	CP4	1560	1300				1300	4
CDC S05	% of people who feel safe outside during the day	CP4	>98%	92.4%			The question has been changed and now says 'How safe do you feel walking alone	>98%	4

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
							in your area during the day?' – which may explain the reduction		
CDC S06	% of people who feel safe outside at night	CP4	>85%	71.6%			The question has been changed and now says 'How safe do you feel walking alone in your area after dark?' – which may explain the reduction	>85%	4
CDC S07	No. of CCTV footage requests	CP4	>20	36				52	4
CDC S08	No. of Community Protection Warnings issued	CP4	20	25			Due to Community Safety Officer leaving post a reduction is expected	10	4

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
CDC S09	No. of Community Protection Notices issued	CP4	4	5			These are below target because the Community Protection Warnings have worked and they have not been escalated to Community Protection Notices	5	4
CAR 2	Annual Income generated per paid parking space		£830	£800			Significant and prolonged rainfall during the peak season. Also, an unusually high amount of vandalism and break ins to the P&D machines	£805	4

Events

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
CDE 01	Increase the number of people attending the Illuminations event	To achieve a sustainable financial position by using our existing resources to generate sustainable growth and new income streams	58,394	41,155			Ticket sales down due to adverse weather conditions.	58,394	12
CDE 02	Ratio of Council Spending to Income for Matlock Bath Illuminations	CP5 To achieve a sustainable financial position by using our existing	1:1	0.97:1				1:1	12

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
		resources to generate sustainable growth and new income streams							
ABC1	10% increase in revenue by maximising the use of meeting rooms / concourse / events at the ABC	To achieve a sustainable financial position by using our existing resources to generate sustainable growth and new income streams	£41,800	£41,800			New structure came into place on 1 st December. Development of business at ABC now a priority.	45,980	4

Community Development

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
CDL 02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more		<21%	21% or lower			Sport England conduct a National Survey – Active Lives Adult Survey to measure physical activity levels DDDC have the lowest amount of inactive adults across the county	21% or lower	1
CDL 03	Increase % of the Dales population who successfully		70%	68%			Sport England conduct a	69%	1

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	participate in the Chief Medical Officer recommendation of 150 minutes physical activity per week in bouts of 10 minutes or more						National Survey – Active Lives Adult Survey to measure physical activity levels DDDC has the highest number of physically active adults across the county		
CDL 05	Continue to successfully deliver the Walking for Health Programme		8600	8600			The programme has reached its highest number of attendances and we will now maintain this.	8600	1
CDL 06	Successfully deliver the Exercise by Referral Scheme in		129	127			Target of 127 is set by	127	2

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	partnership with Freedom Leisure to 127 people						Public Health Derbyshire		

Waste & Recycling

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NI193	% municipal waste which is sent to landfill	Place	41.5%	41.5%			Would like to decrease the amount of waste sent to landfill	41.4%	10
WM 2	% of residents that are satisfied with the refuse and recycling collection service	Place	93%	94%				93%	4
WM3	Number of missed collections per service area	Place	Grey bin 50 per month Food Waste 35 per month	37 23 12			Calculated on contractual year – August - July	Grey bin 50 per month Food Waste 35 per month Garden Waste 25 per month	8

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
			Garden Waste 25 per month Recycling 50 per month	49				Recycling 50 per month	
WM4	Increase the number of residents participating in the recycling and composting service by 100 residents by March 2018	Place		Put on hold			We cannot monitor this currently. This indicator would be more relevant once we have a chargeable garden waste service and software that can collate the information.	On hold until 2020/21	

Clean & Green

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Complete 8 urban verge cuts by October 2018	Place	8	8				8	4

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
Clean & Green				
CG7	Review, revise and develop logical and efficient work schedules: Street Cleansing	CP5	April 19	completed
CG8	Implement correct H&S procedures and monitoring amongst teams		Dec 2019	completed
CG11	Review & monitor Pest Control Service	CP5	March 2020	New Manager who will take over this
CG14	Review how we provide taxi vehicle service provision at depot		March 2020	New Manager who will take over this

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
CG15	Implement correct procurement procedures at Depot		March 2020	On going
Waste & Recycling				
WM23	Produce options for future waste contract and consult		January 2020	Contract award by end December 2019
WM24	Research and develop new waste software system		March 2020	Ongoing
WM21	Review Assisted Collection Customers to assist collection efficiency.	CP5	May 2019	Completed September 2019
Neighbourhoods				
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2020	Ongoing
PSS16	Extend Bakewell Burial Ground utilising existing unused cemetery land		January 2019	Completed April 2019
PSS20	Transfer Doveridge Cemetery to Parish Council and prepare for first burials		September 2019	Expected Transfer March 2020
PSS26	Develop a new Derbyshire safer parking accreditation scheme		March 2020	Draft Scheme for consideration by Joint Parking Board March 2020
	Trial and evaluate new approach to working more closely with town councils	CP5		On-going
Community Development				
PSS25	Extend Green Flag Award submissions to two key parks		December 2019	Change in staff
	Secure sponsorship for physical activity programmes e.g. Walking for Health	CP5	March 2019	Process started – constituted Walking for Health group to enable them to apply for sponsorship/funding

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				Delete action
	Produce an annual report for the Active Communities team		August 2019	May 2020
	Support the transfer and re-build of Ashbourne Memorial Pavilion on Ashbourne Recreation Ground		March 2020	On-going
	Investigate a more commercial approach for community outreach work		March 2020	On-going
	Continue Place Based working on Hurst Farm		March 2020	On-going
	Develop Place Based working in Ashbourne		March 2020	Community Activator in post - ongoing
	Successfully co-ordinate the Local Projects Fund, ensuring that projects coming forward are connected to wider support systems		March 2020	On-going
	Explore the commercial opportunities which exist in our parks and recreation grounds		March 2020	On-going
Events				
	Transfer Ashbourne Saturday and Thursday Market to AshCom		April 2019	Completed handover of Ashbourne Thursday market in October 2019. AshCom no longer interested in taking on the Ashbourne Saturday market.
	Create a marketing plan for Bakewell Market	CP3	May 2019	On-going
	Investigate purchasing a purpose built ticketing system for the Matlock Bath Illuminations	CP5	May 2019	On-going – now part of the digital transformation.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
Clean & Green				
CG11	Review & monitor Pest Control Service	CP5	March 2020	New Manager who will take over this. Starting January 2020
CG14	Review how we provide taxi vehicle service provision at depot	Place	March 2020	New Manager who will take over this. Starting January 2020
CG15	Implement correct procurement procedures at Depot	Prosperity	March 2020	On-going
Waste & Recycling				
WM24	Research and develop new waste software system	Place	March 2020	On-going
WM 22	Develop a chargeable garden waste service	Place	September 2020	
WM 23	Implement new waste contract	Place	August 2020	
Neighbourhoods				
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2020	Ongoing
PSS26	Introduce a new Derbyshire safer parking accreditation scheme	Place	March 2021	Draft Scheme for consideration by Joint Parking Board March 2020. Participants to develop a programme of peer assessments for accreditation
PSS27	Introduce publicly accessible EV charging points in each of our market towns	Place	March 2021	Work with partners to secure funding
	Trial and evaluate new approach to working more closely with town councils	CP5		On-going

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
Community Development				
	Produce an annual report for the Active Communities team		May 2020	New member of staff in post who will produce this
	Refresh and relaunch the Clubs First programme. (This is a programme which local sports clubs sign up to and we offer support through funding, volunteer recruitment and coach education.)	People	August 2020	
	Extend Green Flag Award submissions to two key parks		Jan 2021	Next submission date for green flag will be January 2020 for Hall Leys Park in Matlock, and January 2021 for Bath Gardens in Bakewell, award in July 2021 if successful
	Launch of a Derbyshire Dales Community Payback Scheme. (Working with Community Rehabilitation Company for offenders to undertake unpaid and supervised reparation work that benefits the local community).	People	July 2020	
	Continue to recruit and actively support sports clubs signed up to the Clubs First Programme with funding applications, recruiting volunteers and developing local sports clubs in the community.	People	On-going	
Events				
	Create a development plan for Bakewell Market	CP3 Prosperity	March 2021	On-going

COMMUNITY HOUSING TEAM

Service Overview

The Community Housing Team works with and supports some of the most vulnerable residents across the district including victims of domestic violence, people with drug and alcohol addictions, physical and mental health issues as well as people suffering financial hardship. The service also provides the system which advertises and allocates the vast majority of affordable housing vacancies, enables the development of new affordable homes and engages with partner agencies to deliver homes and services to residents.

This Service Plan sets out how Community Housing Team will contribute towards meeting the Corporate Priorities for 2019/20.

The Objectives of the Housing Service are to:

1. Deliver the Council's Housing Strategy
2. Enable the provision of new affordable homes
3. Prevent homelessness and
4. Provide housing advice
5. Enable regeneration of housing areas such as Hurst Farm

Enabling new affordable homes

- Work with a range of agencies to bring forward new developments of affordable homes for local people.
- Identify housing needs through parish needs surveys
- Work with landowners and housing associations to bring forward sites
- Engage with planning and other services to ensure sites are viable
- Attract inward investment to fund the development of new homes
- Support the delivery of Community Led Housing initiatives across the Derbyshire Dales
- Taking a greater role in shaping the housing market by purchasing land, developing council homes and working with developers
- Coordinate the delivery of county wide projects that support bidding for resources to increase the provision of affordable homes across Derbyshire and Derby City

Homelessness Reduction

- Support vulnerable households who are at risk of becoming homeless
- Work with statutory and voluntary partners to address housing needs
- Secure funding to provide services for vulnerable adults at risk of homelessness
- Deliver the Home-Options service in partnership with other local authorities and housing associations.

- Support partner agencies in the delivery of the Move on project in the support of vulnerable adults who need appropriate accommodation and support.

Partnership Projects

- Support the delivery of the Derbyshire Armed Forces Community Covenant
- Support the Derbyshire Syrian Vulnerable Persons Refugee scheme

Regeneration

- Enable the delivery of the regeneration Masterplan for Hurst Farm
- Pursue funding opportunities for the delivery of regeneration activity on Hurst Farm

This Service Plan sets out how the Community Housing Team will contribute towards meeting the Corporate Priorities for 2020/21.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Homelessness	4.25
Housing Strategy and Development	5 (+0.6 from April 2020)
Head of Housing	1

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Homelessness	£700,540	£352,500	£348,040
Housing Strategy and Development	£316,724	£77,123	£239,601
Total	£1,017,264	£429,623	£587,641

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
CORP 6	Complete 51 new affordable homes: Ashbourne 13 Taddington 4 Winster 4 Bradwell 4 & 12 Brailsford 11 Matlock Dimple 12	CP2	51	68	✓	↑	7 Barmote Croft, Wirksworth, 12 Dimple Rd. Matlock, 13 Old Derby Rd. Ashbourne, 4 Taddington, 12 Bradwell, 9 Hulland Ward, 11 Doveridge,	80	12
CORP 8	Provide debt and welfare advice to 350 vulnerable households by March 2021	CP2	300	400	✓	N/A	Collectively the CAB, Age UK and Adullam HA have exceeded expectations in relation to the support given. The combined impact of the three services in 2019/20 equates to £1.5m,	350	3

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
							comprising benefit uptake, debt managed and other financial gains.		
CORP10	Review the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back in to use	CP2	N/A	N/A	✓	N/A	Review completed in November 2019. 16% reduction in empty homes in 2018/19	See new target	3
CORP13	Prepare a draft Estate Regeneration Master Plan for Hurst Farm	CP3	Prepare a draft Estate Regeneration Master Plan for Hurst Farm by March 2019	Plan complete March 2019	✓	N/A	Numerous projects are emerging from the work with the community and other agencies which are leading to the development of small, medium and larger grant	N/A	6

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
							applications. Some of these have already been successful e.g. the Pocket Parks bid to improve Spider Park.		
CORP12	Develop 3 funding bids to implement the Estate Regeneration Master Plan for Hurst Farm	CP3	NEW for 2019/20	3 bids made: Reaching Communities, Power for Change, Heritage Lottery Fund	✓	N/A	Significant work undertaken to ensure the 3 strategic bids were made	N/A	9
CORP7	Complete a review of alternative delivery options in order to continue the delivery of affordable housing	CP2	The Commercial Board on the received the business case on	Report completed	✓	N/A		N/A	12

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
			the 13th March 2019.						
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
NEW	Council housing: procure a Development Agent and Managing Agent, register with Homes England and the Regulator of Social Housing, to help enable a programme of new Council Housing by August 2020	CORP 16	N/A	N/A	N/A	N/A	N/A	August 2020	8
NEW	Undertake a further review the effect of increase in Council Tax Premium in May 2020. Explore further policy options to reduce the number	Prosperity		N/A	N/A	N/A		May 2020 & December 2020	3

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	of empty homes by December 2020.								
NEW	Complete Phase 1 survey and projects for the Heritage Lottery Fund – Hurst Farm Regeneration Project by March 2021	Prosperity						March 2021	6
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
HAD3/ BV213	The percentage of homeless households seeking assistance from the Council for whom this intervention helped resolve their situation	CP2	75%	90%	✓	N/A	New indicator following introduction of Homelessness Reduction Act Apr 2018.	80%	8
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
HSS111	Complete 1 parish housing needs survey	CP2	1	1	✓		Youlgreave Survey underway in Dec 2019	5	3

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Submit the stage 2 Bid for the £1m Heritage Lottery Fund for Hurst Farm							£1m HLF grant awarded	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
HSS14	Support Wirksworth CLT to secure affordable housing available for local people	CP2	March 2020	Work is ongoing to secure a site. Funding has been allocated in the 2020/21 Capital programme to support this initiative
HSS15	Develop an offer of support for local Alms House Trusts concerning housing grants, development and advice	CP2	September 2019	Matlock Green Almshouse trust has been supported with action to improve the energy efficiency of the homes
HSS16	Introduce amendments to the Home-Options Allocations Policy	CP2	Aug 2019	
HSS7	Re-commission homelessness services funded by DDDC	CP2	March 2020	Work has been undertaken to develop a new specification for the Housing Support Service
HSS17	In partnership with Homeless Link and local agencies, adopt the 'Housing First England' model for people with complex needs	CP2	Dec 2019	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
HSS18	Establish a rough sleeper outreach service for the Derbyshire Dales	CP2	Dec 2019	Erewash BC has received funds on behalf of all Derbyshire Districts to fund 2 Project Coordinators. Further outreach staff are also being recruited across the County
HSS19	Investigate issues concerning local connection and affordable housing on exception sites	CP2	Feb 2019	
HSS12	Work in partnership with local agencies to support residents affected by the roll out of Universal Credit	CP2	March 2019	The Welfare Reform Group has continued to meet.
2020/21				
HSS20	Continue to support the Syrian Refugee Programme	People	March 2021	
HSS21	Continue to support the development of Community Land Trusts	Place	March 2021	
HSS22	Secure further capital funding to support the improvement of non traditional homes on Hurst Farm	Place	March 2021	
HSS23	Review and update the District Council's Armed Forces Community Covenant	People	Dec 2020	
HSS24	Provide Ward based housing information to support a wider understanding of housing issues across the Derbyshire Dales	Place	Dec 2020	

CORPORATE AND PLANNING POLICY

Service Overview

This Service Plan sets out how Corporate Policy & Planning Policy will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Corporate Policy & Planning Policy are:

1. To drive forward initiatives that lead to service and value for money improvements
2. To focus the District Council on delivering its priority outcomes
3. To ascertain local communities needs, views, perceptions and aspirations through consultation
4. To improve opportunities for harder-to-reach groups to access services and facilities
5. To improve social, economic and environmental well-being through the development and implementation of effective planning policies

Key activities in Corporate Policy & Planning Policy include:

- Corporate and service planning according to Members' priorities
- Organising public consultation through online surveys, focus groups, workshops, and stakeholder meetings
- Developing in partnership with other organisations involvement of hard-to-reach groups including young people, disabled people, businesses and older people
- Formulating, publishing, monitoring and reviewing the District Council's planning policies
- Assisting communities prepare and adopt Neighbourhood Plan

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Corporate Policy	0.5
Planning Policy	2.6

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Corporate Policy	£49,373	£0	£49,373
Planning Policy	£327,714	£20,000	£307,714
Total	£377,087	£20,000	£357,087

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
	Commence Initial Planning for Review of Derbyshire Dales Local Plan by December 2020 and adoption by December 2022	Place & Prosperity	N/A	N/A	N/A	N/A	N/A	December 2020	10
	Appoint Consultants to Assist with Preparation of Climate Change SPD	Place	N/A	N/A	N/A	N/A	N/A	October 2020	6
	Publish for public consultation Climate Change SPD	Place	N/A	N/A	N/A	N/A	N/A	January 2021	6
	Complete adoption of SPD on Climate Change by June 2021	Place	N/A	N/A	N/A	N/A	N/A	June 2021	6
	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with DDDC Services by November 2020	People	N/A	N/A	N/A	N/A	N/A	November 2020	TBC
	% of residents who are very or fairly satisfied with the	People	68%	72%	✓	↑		68%	4

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	services DDDC provides								
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
POL8	% of residents who agree that the Council provides value for money	CP5	68%	66%	x	↓	Gathered annually through on-line panel in autumn 2019.	68%	4
POL9	% of residents who are very or fairly satisfied with how the council runs things	CP5	68%	72%	✓	↑	Gathered annually through on-line panel in autumn 2019	68%	4
POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed	CP5	100%	100%	✓		One priority EIA undertaken December 2019 (service review of Leisure)	100%	4
NI4	% of people who feel they can influence decisions in their locality	CP5	30%	N/A	N/A	N/A	Data not collected as no longer part of LGA survey and removed from Online Panel survey in 2019	DELETE	4
NI5	% of people who are satisfied with their local area as a place to live	CP5	93%	91%	x	↓	Gathered annually through on-line panel in autumn 2019	93%	4
BV106	% of new homes built on previously developed land	CP2	75%	TBC			To be collated as part of annual monitoring exercise in April 2020	75%	6

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NI54	Net additional homes provided	CP2	300	TBC			To be collated as part of annual monitoring exercise in April 2020	300	9
NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP2	120%	TBC			To be collated as part of annual monitoring exercise in April 2020	120%	12
PP3	% of new homes built during the year, which are affordable housing	CP2	15%	TBC			To be collated as part of annual monitoring exercise in April 2020	15%	6
PP4 (New)	% score in Housing Delivery Test	CP2	114%	TBC			HDT Score was due out in November 2019 but has not yet been published – may not now until Feb 2020.	114%	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/20				
POL15	Publish the District Council's Equality information	CP5	January 2020	On target to achieve
POL16	Publish the District Council's Equality objectives	CP5	April 2019	Report to Governance & Resources Committee on 11 July 2019 (Minute no: 54/19)
POL17	Complete Review of Corporate Plan for 2020-2024	CP5	November 2019	Anticipated Completion in March 2020
PP18a	Publish for public consultation draft Developers Contributions SPD	CP5	July 2019	Achieved in October 2019
PP18b	Adoption of Developers Contributions SPD	CP4	October 2019	Now Likely to be February 2020
PP19	Publish a Housing Delivery Action Plan for Consultation	CP1	June 2019	Completed November 2019
PP19a	Adopt a Housing Delivery Action Plan for Consultation	CP1	February 2020	On target to achieve
PP20	Publish Authority Monitoring Report	CP1	December 2019	Anticipated February 2020
PP21	Provide ongoing Officer support to neighbourhood areas preparing Neighbourhood Plans, including technical and procedural advice	CP1	Ongoing	Ongoing support being provided
PP22	Publish Annual Brownfield Land Register	CP1	December 2019	Completed December 2019

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
POL15	Publish the District Council's Equality information	Mandatory	January 2021	
POL16	Publish the District Council's Equality objectives	Mandatory	April 2020	
PP20	Publish Authority Monitoring Report	Place & Prosperity	December 2020	
PP21	Provide ongoing Officer support to neighbourhood areas preparing Neighbourhood Plans, including technical and procedural advice	Place & Prosperity	Ongoing	
PP22	Publish Annual Brownfield Land Register	Place & Prosperity	December 2020	

Corporate and Customer Services

Service Overview

Corporate and Customer Services has a key role in supporting the District Council to deliver on its Corporate Plan and key objectives. The Section provides specialist knowledge and technology to serve internal (and external) customers to enable them to reach their stated objectives and key performance indicators.

The **objectives** of Corporate and Customer Services are to:

- Guide the Council in minimising the risk of a legal challenge. Ensure that all transactions, and contracts with partner organisations are legally compliant
- Increase opportunities to communicate and transact business electronically
- Enable the electors of the Derbyshire Dales to register and exercise their democratic right to vote
- Promote awareness and understanding of the District Council to internal and external audiences
- Provide an effective business support service to the Council's departments
- Provide a high quality and responsive first point of contact to customers
- Put customers at the heart of everything we do

Key activities in Corporate Services include:

- Business Support
 - This team delivers a centralised administrative service to all Departments of the Council including procurement, first point of contact enquiries and data processing.
 - Ensuring the customer is at the heart of everything we do by reviewing our customer service standards.
- Communications and Marketing
 - The District Council operates a multi-channel approach to communicating with the Council's clients and partners. Electronic communications is our number one priority. The Team manages the web site, press enquiries, social media contacts, internal communications and corporate communications such as Dales Matters.
 - Lead on social media activities across the range of District Council services.
 - Promote all that the District Council does

- Democratic Services
 - Co-ordinate meetings of the Council and its decision making and consultative meetings.
 - Conduct an annual canvass of the Electoral Register
 - Organise elections at local and national level
- Digital Transformation
 - The digital transformation team have the responsibility of increasing and improving the council approach to and use of digital technologies to increase and improve the access to and efficient delivery of services.
- Legal and Land Charges
 - The legal team provides a comprehensive service to protect the Council's interests and to aid enforcement of our regulatory services. Land Charges is a function which responds to property enquiries.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Head of Service	1
Business Support	23.6
Communications and Marketing	1.8
Democratic Services	4
Digital Transformation	2
Legal and Land Charges	3.5

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Head of Corporate Services	£85,628	£0	£85,628
Business Support	£816,053	£19,470	£796,583
Communications and Marketing	£100,883	£3,975	£96,908
Democratic Services	£836,378	£11,494	£824,884
Legal and Land Charges	£90,279	£111,398	-£21,119
Total	£1,929,221	£146,337	£1,782,884

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
None for this service area									
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
	Introduction of faster, and improved website homepage including greater functionality and mobile access by April 2020	People		-	-	-	-	By April 2020	TBC
	Implement a new payment portal to expand payment options (accepting Debit Cards, Credit Cards and PayPal) and ensure fully integrated payments are added to all future online forms requirement payments	People		-	-	-	-	By April 2020	TBC

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Introduce integrated Direct Debit payments on selected online forms	People	-	-	-	-	-	By August 2020	TBC
	Implement a 'My Account' feature to track service requests & increase the information available to you automatically in the 'My Account' e.g. Waste collection dates, Councillor details, weather alerts etc.	People	-	-	-	-	-	By April 2020	TBC
	Continue to maintain and publicise a variety of offline customer contact channels for the District Council's services through Dales Matters and other media	People	-	-	-	-	-	By March 2021	TBC

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Review the Council's procurement processes to encourage local firms to do business with the District Council by April 2021	People	-	-	-	-	-	By April 2021	TBC
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
CS3	Increase proportion of visits to the website	CP5/ People	10%	-11			Website visits impacted by the loss of four popular leisure centre pages due to outsourcing of the service. below target>>	0	6
CS4	Increase the percentage of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	CP5 People People	10%	15%			At saturation point on Twitter. Loss of leisure centre Facebook pages offset by increases elsewhere, incl. Illuminations page that now has 30,000 followers	10%	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
CS1	Electoral Boundary Review	Mandatory	12 Months	Potential to re-align electoral ward boundaries and size of Council.
CS2	Co-ordinate District and Parish Council elections 2 May 2019	Mandatory	February to June 2019	Done
CS3	Co-ordinate induction programme for new District Council	CP5 People	May – September	Done
CS4	Co-ordinate mandatory training for all parish and town councillors returned to office in May 2019	Mandatory	May – September	Not achieved. Insufficient resources
CS5	Delivery mandatory training to all elected councillors – District and Parish	Mandatory	May – September	Not achieved. Insufficient resources
CS6	Carry out Review of Polling Districts, Places and Stations	Mandatory	June 2019 – Jan 2020	Done
CS7	Create precedent bank of contracts for procuring goods and services to aid consistency	CP5 People	October 2019	Substantially complete
CS8	Explore current contracts and spend to challenge new procurement opportunities. Savings Target £20,000 – Procurement Hub	Prosperity	March 2019	Achieved
CS9	Develop and deliver targeted training programme for Officers undertaking procurement	People	July 2019	Done
CS10	Co-ordinate S106 monitoring, contributions and spend. Annual reporting to Council and six monthly to CLT	Prosperity	July 2019	Achieved

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
CS11	Complete registration of all Council owned land in accordance with DCLG's Comprehensive Registration Programme	Prosperity	December 2019	Achieved
CS12	Revise RIPA Policy	Mandatory	March 2019	Done. Report to Council January 2020
CS13	Review electoral registration canvass process in line with new Regulations	Mandatory	July 2019	Ongoing

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
CS2	Deliver procurement contract savings in line with Procurement Strategy	Prosperity	By March 2021	
CS3	Review electoral canvass procedure in light of imminent legislative change	Mandatory	Timescales to be confirmed by legislation	
CS4	Deliver more and detailed training in procurement to employees involved in low risk procurement	People	Ongoing through 2020/21	
CS6	Publish a Website accessibility statement	People	October 2020	
CS7	Organise and deliver the PCC Elections 2020	Mandatory	May 2020	
CS8	Review SIDD and launch page on web site	People	By September 2020	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
CS9	Support external communication team on launch of new waste service and garden waste service	Place	During 2020	
CS10	Investigate case management system in legal	-	During 2020/21	
CS11	Review enforcement concordat and major policy	-	During 2020/21	
CS12	Complete signage for major parks.	Place	During 2020/21	
CS13	Deliver the following Member Training courses: Social Media RIPA Review Member Development Working Group Improve access to Members' Portal	Mandatory	During 2020/21	
CS14	GDPR: Redaction training See additional resources to deal with Subject Access Requests	Mandatory	During 2020/21	
CS15	Consider capturing satisfaction with web site interaction and CXM experience	People	After live date	
CS16	Review complaints procedure to pass responsibility to service manager level.	People	G and R February 2020	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Commence Lean reviews of key council services & processes to ensure the customer is at the heart and waste is reduce	People	March 2021	
	Commence 'health checks' on all key systems to ensure they are utilised to their fullest and remain the most appropriate tool by March 2022	People	March 2021	
	Establish a regional Council transformation forum to share best practise between local Council's by March 2021	People	March 2021	
	Review the Council's parking contracting arrangements to explore virtual permits and expand in car park payment options by March 2021 (Fully implement additional digital parking services by March 2022)	People	March 2021	
	Expand the number of services on the 'My Account' feature that are fully trackable	People	March 2022	

ECONOMIC DEVELOPMENT, TOURISM AND PARTNERSHIPS

Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Economic Development, Tourism & Partnerships reflect the priorities of the Derbyshire Dales Economic Plan which are to:

1. Accelerate the delivery of strategic growth sites
2. Provide 1:1 support to businesses and facilitate access to finance, particularly targeting growth companies
3. Support initiatives to enhance productivity growth in both established and higher value sectors
4. Promote the Derbyshire Dales as a business location
5. Assist employers access externally funded programmes and finance to invest in workforce development, retain more younger people in the area and improve recruitment.

Key activities in Economic Development, Tourism & Partnerships include:

- Working with partners to secure delivery of Ashbourne Business Park and the Phase 1 housing allocation at Ashbourne Airfield
- Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth
- Working with Matlock Community Vision to secure market interest in the Bakewell Road town centre development site, Matlock
- Facilitating discussions between Homes England and private landowners to accelerate delivery of strategic sites and investigate the feasibility of the Council pump-priming sites
- Delivering, as part of the D2N2 Growth Hub, a high quality, free, 1:1 Derbyshire Dales Business Advice service to SMEs with priority given to businesses with growth potential
- Providing practical assistance to help SMEs of all sizes to access external grant and loan support to deliver growth projects
- Brokering specialist support inc. local events to increase SME productivity, exporting, innovation and opportunities in the low carbon economy
- Maintaining a regular programme of business engagement inc. monthly e-newsletters, quarterly events and annual Dales CEOs Forum
- Supporting the Council's Procurement Hub to simplify processes, increase social, economic and environmental considerations in major procurements and improve SME engagement
- Hosting business workshops on specialist areas and encouraging B2B networking

- Working with partners to develop tailored, entry level exporting events geared towards smaller businesses
- Promoting SME take-up of the DE-Carbonise Project (inc. grants) in the Derbyshire Dales
- Marketing the Derbyshire Dales as a business location
- Encouraging employers to invest in workforce development and training and business strategy utilising LEP programmes
- Working with local employers to develop better links with schools to boost interest in local sectors facing skills shortages and develop employability skills
- Working with Business Peak District, DEP, D2N2, SCR Combined Authority, Defra and other partners to secure public investment into the Derbyshire Dales
- Working with Digital Derbyshire to identify gaps in business coverage, increase take-up of broadband and tackle harder to reach business locations
- Raising the profile of local products by promoting the 'Inspired by the Peak District' brand to Derbyshire Dales businesses
- Producing information for visitors, increasingly in digital download form, to enable, inform and enhance their stay
- Undertaking short-break marketing campaigns
- Coordinating cost neutral Visitor Information Points throughout the district
- Promoting take-up of the Delivering a World Class Visitor Economy in Derbyshire programme to help SMEs benefit from key growth markets
- Participating in the Peak District Partnership, Business Peak District and the Defra Rural & Farming Network as appropriate

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Economic Development	3.5
Tourism	0.5
Partnerships	0.1

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Economic Development	£229,046	£23,990	£205,056
Tourism and Partnerships	£88,364	£2,450	£85,914
Total	£317,440	£26,440	£290,970

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
CORP1	Enable 10 new businesses to start by March 2020	CP1 Business growth and job creation	10	8			Below target	DELETE	/
CORP2	Provide support to 75 established businesses in the Derbyshire Dales by March 2020, enabling the creation of local jobs	CP1 Business growth and job creation	75	75			On track	75	6
CORP3	9 Dales businesses supported to access grants or loans from Government, EU and Local Enterprise	CP1 Business growth and job creation	9	14			Above target	9	8

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Partnerships by March 2020								
CORP4	Assist private sector partners to secure funding and commence work on a new roundabout and access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	CP1 Business growth and job creation	March 2020	On track			£1m D2N2 grant approved 7 January 2020 completing the funding package. Service diversion orders to be placed by DCC and contractor mobilisation anticipated March 2020	See new target	/
CORP5	Develop a business case for the District Council to more directly intervene in the creation of employment units / business workspace	CP1 Business growth and job creation	Business case September 2019	March 2020			Delayed (anticipated June 2020). Feasibility work on Middleton Road site Wirksworth on hold since start of year due to third party application to	See new target	/

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
							extend scheduled monument designation within site - restarted late Summer. Information required to assess site costs. Feasibility due to report in April 2020		
CORP 13	Prepare re-development proposals for Bakewell Road site, Matlock by December 2019	CP3 Market Towns	Re-development proposals December 2019	On track			Development Brief issued Nov 2019 and Expressions of Interest received Dec 2019	See new target	
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
	Work with public & private sector partners to complete	Prosperity	N/A	N/A	N/A	N/A		December 2020	15

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	infrastructure improvements at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land by December 2020								
	Pursue funding opportunities to unlock employment land and support initial phase of workspace development at Middleton Road, Wirksworth by March 2021	Prosperity	N/A	N/A	N/A	N/A		March 2021	16
	Secure investment to enable development of the Bakewell Road town centre site, Matlock by March 2021	Prosperity	N/A	N/A	N/A	N/A		March 2021	12

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	Provide support to 75 established businesses by March 2021, enabling the creation of local jobs	Prosperity	N/A	N/A	N/A	N/A		75	6
	9 Dales businesses supported to access grants or loans from D2N2, Government and EU to enable growth by March 2021	Prosperity	N/A	N/A	N/A	N/A		9	8
NEW	Launch a Derbyshire Dales Place Branding Initiative to promote the area as a business location	Prosperity	N/A	N/A	N/A	N/A		May 2020	6

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

ED2	No. of new start businesses assisted	CP1 Business growth and job creation	15	8			Dedicated Derbyshire Dales start-up service ended, funding TBC for D2 Start-up programme	6	9
ED3	No. of additional businesses signed up to the Council's business e-newsletter	CP1 Business growth and job creation	75	10 net new sign-ups				DELETE	
ED4	No. of additional Derbyshire Dales businesses signed up to the 'Inspired by the Peak District Brand'	CP1 Business growth and job creation	50	35 50 Peak District sign ups April to September, 21 of which were in the Derbyshire Dales				DELETE	
NEW	Hold quarterly business events to	Prosperity	N/A	N/A	N/A	N/A		4 events by	6

	help increase SME productivity, exporting and innovation, and promote opportunities in the low carbon economy							March 2021	
NEW	Deliver partnership events to support employers with recruitment issues and develop better links between employers and schools	Prosperity	N/A	N/A	N/A	N/A		2 events by March 2021	9
NEW	Support visitor economy businesses to access grant support from the Delivering a World Class Visitor Economy Programme	Prosperity	N/A	N/A	N/A	N/A		Min 4 grants by March 2021	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
	Establish the case for a Derbyshire Dales place branding initiative to help encourage economic growth and investment in the district	Business growth & job creation	By July 2019	Achieved – proposal agreed by Place Hub and endorsed by Dales CEOs
2020/21				
NEW	Increase engagement with local SMEs through a Meet the Buyer / How to do business with the Council event in partnership with other Derbyshire / Peak District authorities in support of the Council's Procurement Strategy	Prosperity	By September 2020	/
NEW	Deliver marketing campaigns focused on the short breaks market	Prosperity	May and September 2020	/

Environmental Health

Service Overview

This Service Plan sets out how Environmental Health will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Environmental Health are to:

1. Improve the standard and quality of food and food outlets;
2. Improve workplace health and safety standards;
3. Help to provide a safe and healthy environment;
4. Improve private sector housing standards;
5. Increase the supply of decent homes that meet the needs of their occupants;
6. Encourage healthy lifestyles.

Key activities in Environmental Health include:

- Undertake a range of interventions aimed at improving food safety in approximately 1100 local food businesses;
- Undertake a range of interventions aimed at improving health and safety in approximately 1500 businesses;
- Participate in regional and national food sampling programmes;
- Regulate certain industrial processes that have been permitted by the District Council;
- Monitor, assess and report on air quality throughout the District;
- Respond to requests for service in respect of statutory nuisance, environmental issues and general public health;
- Enforce water safety legislation in respect of private water supplies;
- Respond to requests to improve private sector housing standards, particularly in the private rented sector;
- Administer a system of grants to assist disabled householders in accessing and using their homes;
- Work in partnership to bring empty properties back into use;
- Work with the Nottinghamshire and Derbyshire Local Authorities' Energy Partnership to improve access to affordable warmth;
- Work with Derbyshire County Public Health and other Health Sector partners to promote health and healthy lifestyles.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Environmental Health	9.7
Service Sub-sections	Full Time Equivalents
Principal Officer	1
Public Health Team	4.5
Commercial Team	4.2

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Environmental Health	£409,713	£30,989	£378,724

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
CORP9	TA5 - Provide adaptations to the homes of 35 disabled people by March 2020.	CP2	57	70 TJB to update	✓	↑	Up-turn in numbers of referrals and available monies. Staff working hard to manage increased workloads accordingly.	50	6
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
NEW	Publish an Air Quality Monitoring Report by July 2020 and where necessary commence appropriate mitigation measures by March 2021	Place	N/A	N/A	N/A	-	-	July 2020 & March 2021	6

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NEW	To work with DFRS and other partners to review and relaunch the Council's Bonfire Safety Campaign by October 2020	Place	N/A	N/A	N/A	N/A	N/A	October 2020	TBC
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
EH1	Proportion of food interventions completed that are due within the year	CP4	95%	On track	✓	↑	A continuation of a dedicated inspection resource which is output driven is helping boost inspection numbers this financial year, the current resource shall continue to end of September 2020.	95%	8
EH3	Proportion of Environmental Permit	CP4	100%	On track	✓	-	Inspection frequencies are	100% end of	6

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	interventions completed that are due within the year						on track despite staffing shortfalls over the Summer.	March 2021	
EH4	Proportion of Environmental Permit sites that are 'broadly compliant'	CP4	100%	On track	✓	-	Trending towards 100%	100% end of March 2021	6
EH5	Undertake programme of private water supply risk assessments/reviews	CP4	>10	Below target currently			Complex, multi household supplies inhibiting progress.	>10 end of March 2021	8

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
	To implement new staffing structure to deliver on strategic capacity and smarter working	CP5 Continue to seek efficiencies and innovative	March 2020	One existing post has been updated and a new post scoped out to deliver additional management capacity across Environmental Health – recruitment is projected prior to year-end. In addition a contractual resource has continued to be used for targeted inspections – the latter continues to provide

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		working practices		underlying benefits. Matters of technical support shall be considered on 2020-21.
	To bring forward a report on charging for re-inspection under the Food Hygiene Rating Scheme to off-set officer time spent on repeat visits	CP5 Continue to seek efficiencies and innovative working practices	March 2020	Costings on this matter have been worked-up and preparations for payment scoped out. A report for consideration of this matter is currently being worked-up in quarter 3.
2020/21				
	To tackle the technical shortfall in staffing resource through successful recruitment - to help enhance resilience and smarter working	Place	March 2021	
	Roll-out the recharging regime for re-inspection under the Food Hygiene Rating Scheme ensuring positive website interface	People	March 2021	
	Air Quality – to progress to a detailed assessment and look towards declaration of an Air Quality Management Area where circumstances dictate - in consultation with DEFRA	Place	March 2021	

Estates and Facilities Management

Service Overview

This Service Plan sets out how Estates and Facilities will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Estates and Facilities Management are:

1. To manage the District Council's land and property holdings in line with the Asset Management Plan to prudently, efficiently, effectively and safely support Corporate Objectives

Key activities in Estates and Facilities Management include:

- Managing the District Council's land and property holdings to support Corporate Priorities.
- Managing and maintaining the District Council's property assets efficiently, safely and in compliance with legislation to support service objectives.
- Supporting Community Groups through the Community Asset Transfer process.
- Undertaking asset valuations to CIPFA/RICS standards for incorporation in the Council's accounts
- Managing the procurement and use of energy and utilities at District Council properties and monitoring usage with the aim of reducing emissions.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Estates & Facilities Management	5.45

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Estates & Facilities Management	£554,960	£48,630	£506,330

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
	None for this service area								
NEW 2020-21 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported six monthly to Council									
NEW	Implement measures to achieve a 2% reduction in CO2 from local authority buildings as compared to the previous calendar year, by March 2021	CP2	N/A	N/A	N/A	N/A		2%	4
NEW	Develop a strategy to improve energy efficiency at all buildings of asset value £10,000 and above by March 2021.	CP2	N/A	N/A	N/A	N/A		March 2021	4

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
AMP 2	To review asset register and uniform system land ownership recording system to check and update accuracy of records. For main towns of Matlock, Bakewell, Wirksworth and Ashbourne	CP3	March 2020	Delays in recruitment have delayed timescale. Training and IT support provided. Timescale to be revised in 2020 Asset Management Plan to December 2020.
AMP 4	To review underused or surplus buildings to establish whether they should be sold or whether they could contribute to the councils objectives key objectives of economic development and affordable housing	OTHER	December 2019	Work underway regarding former public conveniences via Commercial Board. Further time required to consider other properties .Timescale to be revised in 2020 Asset Management Plan to April 2020.
AMP 6	To procure condition surveys of all buildings of asset value £10,000 and above.	OTHER	December 2019	Procurement delayed until March 2020.
AMP7	To procure and update statutory property compliance surveys information covering asbestos, fire risk assessments, water hygiene and energy performance of all buildings of asset value £10,000 and above.	OTHER	April 2020	Fire and water hygiene risk assessments procured. Energy Performance Certificates currently under renewal. Asbestos surveys to be procured in early 2020.
AMP12	To establish and clarify the ownership and maintenance liability of war memorials and develop a maintenance plan for their upkeep.	OTHER	November 2019	Ownership and maintenance responsibility clarified. Maintenance Plan under consideration.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
AMP13	To review grazing rights, other agricultural landholdings and woodland and report to Commercial Board	OTHER	December 2019	Delays in recruitment have delayed timescale. Timescale to be revised in 2020 Asset Management Plan to December 2020.
2020/21				
AMP2a	To review asset register and uniform system land ownership recording system to check and update accuracy of records – for main towns of Matlock, Bakewell, Wirksworth and Ashbourne.	CP3	December 2020	
AMP13	To review grazing rights, other agricultural landholdings and woodland and report to Commercial Board	CP3	December 2020	
AMP2b	To review asset register and uniform system land ownership recording system to check and update accuracy of records – for Matlock Bath, Darley Dale, Hathersage, Bradwell and Tideswell.	CP3	April 2021	
AMP8	To analyse condition survey data to establish a costed maintenance programme in order to maintain assets in good condition.	CP3	October 2020	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
AMP9	To have a strategy in place to bring all buildings of asset value £10,000 and above to condition grade B.(Satisfactory, performing as intended)	CP3	April 2021	
AMP17	To support and enable Community Asset Transfers of land and buildings where appropriate.	CP1	April 2021	

Human Resources & Payroll

Service Overview

The main **objectives** of Human Resources & Payroll is to ensure that, through effective HR policies and practice and advice to managers and staff, the Council has the people skills to deliver its priorities.

Key activities in Human Resources & Payroll:

- Human Resources Policy development and implementation
- Employee Relations (recruitment, performance improvement, change management, absence management, discipline, grievance)
- Learning & Development
- Payroll: monthly payroll for employees and Councillors; Elections payroll, all including expense claims, HMRC interface, Pensions interface

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Human Resources Policy	0.4
Employee Relations	1.4
Learning & Development	0.4
Payroll	1.4
Total	3.6

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Human Resources	£157,633.00	£0	£157,633.00
Payroll	£56,630.00	£0	£56,630.00

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
HRKPI1 Quarterly LGInform Metric4	The average number of working days lost due to sickness absence per FTE employee - quarterly	CP5	9 days per FTE	9 days per FTE			2019/20 out turn data not available until 31 March 20	9 days per FTE	12
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
HRKP2	Time taken in days for discipline and grievances issues to be resolved by managers (from dates of letter to employee excluding any absence)	CP5	4 weeks	No predicted data as first year of KPI and need full year to establish the out turn			2019/20 out turn data not available until 31 March 20	4 weeks	6

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
HRKP3	Time taken to fill a vacancy from date of resignation to date new employee starts work by service	CP5	4 months	No predicted data as first year of KPI and need full year to establish the out turn			2019/20 out turn data not available until 31 March 20	12 weeks	6
HRKP4	Annual turnover rate (number of leavers as a percentage of the total headcount by service)	CP5	10%	No predicted data as first year of KPI and need full year to establish the out turn			2019/20 out turn data not available until 31 March 20	10%	6

Other Work-streams 2019/20

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/20				
HR01	With the Chief Executive, develop and implement an HR Strategy to include type of service going forward and resources to deliver it post Leisure outsource	CP05	March 20	Completed: Agreement made with the Chief Executive and CLT on the type of service, structure and resources (lead to a reduction in establishment from 4.17 to 3.6fte) post outsource of Leisure.
HR02	To finalise development and implement a Reward & Recognition Policy	CP05	March 20	Completed: Reward & Recognition developed with support from the Employee Group, all staff consultation, JCG in November 19 and approved at Governance & Resources January 20
HR03	To review the Management of Sickness Absence Policy	CP05	March 20	Completed: Review of guidance notes agreed at Corporate Leadership Team January 20 and at Employee Group January 20
HR04	To implement the HR policies developed in 18/19 including Family Friendly Policies, Monitoring & Surveillance Policy and the Drugs & Alcohol at Work Policy	CP05	March 20	Completed: Family Friendly (Maternity, Paternity, Shared Parental Leave and Adoption) approved at 9 January 20 Governance & Resources Committee. Monitoring & Surveillance and Drugs and Alcohol both in draft to be consulted
ER01	To develop a Disability Confident action plan	CP05	August 19	Completed
LD01	To continue to enable managers to maximise the opportunities for apprenticeships to meet government requirements and maximise the apprenticeship levy	CP05	March 20	Completed: significant support to managers to recruit 8 apprentices, contract with training providers, levy maximised

Other Work-streams 2020/21

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
HR01	Complete development of Monitoring & Surveillance Policy and the Drugs & Alcohol at Work Policies and take through consultation and approvals to implementation	CP05	March 21	
HR02	To develop, consult and seek approval for a new Agile Working Policy	CP05	March 21	
HR03	To identify a rolling programme to review existing HR policies	CP05	March 21	
ER01	To work with the Head of Resources on any HR implications on the Revenue & Benefits contract	CP05	November 20	
ER02	To work with the Head of Community & Environmental Services and the new Clean & Green Manager on a review of Clean & Green to include reviewing the staffing in light of possible retirements	CP05	March 21	
LD01	To enable managers to maximise the opportunities for apprenticeships to meet government requirements and maximise the apprenticeship levy in 20/21	CP05	March 21	

LICENSING

Service Overview

This Service Plan sets out how Licensing will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Licensing are:

1. Work with partners agencies to contribute towards a reduction in crime, disorder and public nuisance;
2. Provide a high quality licensing service to licence holders and new applicants.

Key activities in Licensing include:

- Issue licences for alcohol sales, entertainment, gambling, taxis, animal welfare, scrap metal and cosmetic piercing;
- Issue consents for street trading;
- Issue permits for street collections and house-to-house collections
- Process applications for licences and consents whilst balancing the needs of the applicants with those of the community;
- Liaise with the police and other partners to ensure that the community remains safe;
- Provide a comprehensive advice service on all licensing matters for applicants and members of the public.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Licensing	3.8

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Environmental Health Licensing	£170,330	£121,246	£49,084
Hackney Carriage Licensing	£44,443	£44,613	-£170
Total	£214,773	£165,859	£48,914

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	PLACE	>20	On track				>20	4
LIC 3	Undertake taxi enforcement operations with partners	PLACE	At least 2	On track				At least 2	4

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
LI10	Implement version 1.8 of ASSURE (Licensing Software System)	CORP16 Continue to Seek Efficiencies and Innovative	March 2020	Software installed. Training ordered. Implementation to be rolled out following training.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		Working Practices		
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	CORP16 Continue to Seek Efficiencies and Innovative Working Practices	March 2020	Review commenced, but project postponed due to period of maternity leave. Will undertake during 20-21.
2020/21				
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	PLACES	March 2020	
L112	Review and re-publish Licensing Act 2003 Policy – Alcohol, Entertainment and Late Night Refreshment Licensing Policy	PLACES	January 2021	
LI13	Produce and publish a Policy for House-to-House and Street Collections for a charitable	PLACES	March 2021	

DEVELOPMENT MANAGEMENT

Service Overview

This Service Plan sets out how Development Management Services will contribute towards meeting the Corporate Priorities for 2020/21.

The **objectives** of Development Management Services are:

1. Manage the development and use of land to maintain a high quality environment;
2. Assist in securing the provision of affordable housing;
3. Safeguard the built and natural heritage of the District;
4. Manage the sustainable growth of the District through implementation of the Local Plan;
5. Deliver a high quality front loaded development management service

Key activities in Development Management Services include:

- Offer comprehensive and timely pre-application service accessed through the web-site to promote good quality development from developers and householders;
- Determine applications for planning consent in a timely manner
- Defend the District Councils position when its planning decisions are challenged;
- Investigate and act upon unauthorised development;
- Preserve and protect the historic environment of the District;
- Protect landscape features of amenity value;
- Provide expertise and advice on design and landscape issues;
- Work with other council departments to promote the sustainable business and housing growth of the district to accord with the local plan

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Development Management	11.6

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Development Management	£559,391	£485,000	£74,391

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
Key Performance Indicators These measure Corporate performance for key service areas and are monitored and reported six monthly									
NI 157(i)	Proportion of major applications determined in 13 weeks	CP1	>75%	Above target			Officers aware of the need to meet target to deliver development on the ground and avoid government sanction Officers maintaining good performance but vulnerable indicator due to potential committee referral	>75%	TBC

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
NI 157(ii)	Proportion of minor applications determined in 8 weeks	CP1	>77%	Above target			See above	>77%	TBC
NI 157(iii)	Proportion of Other Applications determined in 8 weeks	CP1	>90%	On target			See above	>90%	TBC
BV204	Proportion of appeals allowed against LA's decision to refuse planning permission	CP1	<30%	On target			See above	<30%	TBC

Service Performance Indicators

These are measures that service areas use to manage their own performance. They are published every year

DM5	Proportion of household applications determined in 8 weeks	<<Include only the relevant Corporate Plan priority ref eg CP2>>	96%	Below Target			Staff shortage at beginning of financial year led to a backlog of work and reduced performance	>96%	6
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Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days	CP1	>75%	Target not achieved			4 week pre-apps are more involved and usually involve accompanied site visit or meetings. Currently achieving 66% and may need to review	>75%	6
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days		>83%	Target achieved				>83%	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/2020				
	Implement findings of Business Process Re-Engineering exercise		March 2020	Some significant progress made and UNIFORM Enterprise purchased and installed. However delay in decision over how configuration should be undertaken prior to launch. This is now programmed to be undertaken early in 2020
	Ensure that planning officers, enforcement officers and support staff receive training to be able to work in new ways in line with BPR recommendations by fully implementing the integration of Enterprise work management system		March 2020	Training not yet undertaken but will logically follow from configuration of Enterprise. This will occur later than originally planned
	Complete 100% implementation of Development Management Review		March 2020	Fully implementing review dependent on integrating new ways of working which will follow from introduction of Enterprise. This will occur in the year following introduction of Enterprise
2020/21				
1	Ensure that Enterprise is successfully configured and becomes mainstream to the way in which planning applications and other work streams are processed		March 2021	
2	Ensure that staff are fully trained to work with Enterprise so that it is rolled out across the DM Service		May 2020	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
3	Begin the implementation of paperless working for less complex applications		March 2021	
4	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications		Ongoing	

RESOURCES

Service Overview

Resources has a key role in supporting the District Council to deliver on its Corporate Plan and key objectives, especially the Corporate Savings Target.

This Service Plan sets out how the Resources service will contribute towards meeting the Corporate Priorities for 2020/21.

The **main objectives** of Resources are:

Area of Activity	Objectives
Financial Services	<ul style="list-style-type: none">• To manage the District Council's finances efficiently and effectively;• To develop a sustainable financial plan.
Internal Audit	<ul style="list-style-type: none">• To provide an independent, objective assurance service in compliance with the Public Sector Internal Audit Standards by evaluation of risk management, control and governance processes• To ensure compliance with the Strategic and Operational Audit Plans• To enhance governance provisions through corporate advice
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	<ul style="list-style-type: none">• To provide prompt and accurate billing, collection and recovery of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefit and other Sundry Debts• To provide prompt processing of claims for Housing Benefit, Local Housing Allowance and Council Tax Support and to reduce fraud and error within the system• To make payments to suppliers and other creditors.
ICT (provided via shared service)	<ul style="list-style-type: none">• To manage the District Council's ICT provision efficiently and effectively
Data Protection	<ul style="list-style-type: none">• To manage the Council's arrangements for data protection.

Key activities in Resources include:

Service Area	Key Activities
Financial Services	<ul style="list-style-type: none"> • Preparing the Council's spending plans; • Monitoring income and expenditure against spending plans; • Monitoring and updating the medium term financial plan and efficiency plan to ensure that the Corporate Savings Target will be achieved; • Preparing the annual Statement of Accounts; • Managing the Council's investments; • Arranging insurance cover and dealing with claims; • Making payments to suppliers.
Internal Audit	<ul style="list-style-type: none"> • Carrying out objective examination, evaluation and reporting on the adequacy of the control environment as a contribution to the proper, economic, efficient and effective use of resources on the basis of a risk assessment of auditable areas; • Providing advice on financial controls upon request.
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	<ul style="list-style-type: none"> • Producing bills, collecting amounts due and taking recovery action when appropriate in respect of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefits and other Sundry Debts; • Processing claims for Universal Credit, Housing Benefit, Local Housing Allowance and Council Tax Support & Discretionary Hardship Reliefs. • Making payments to suppliers and other creditors that are prompt and accurate.
ICT (provided via shared service)	<ul style="list-style-type: none"> • Providing a reliable ICT service; • Providing development support to new projects and improvements; • Maintaining IT security and PSN compliance
Data Protection	<ul style="list-style-type: none"> • Ensuring that the Council complies with data protection legislation and good practice.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Head of Service (joint Chief Finance Officer & Data Protection Officer)	1
Financial Services	8.3
Internal Audit	1
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to Arvato)	N/A
ICT (provided via shared service)	N/A

The budget for the service for 2020/21 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Head of Resources	£103,024	£0	£103,024
Financial Services	£788,351	£0	£788,351
Internal Audit	£50,195	£0	£50,195
Revenues & Benefits (outsourced to Arvato)	£11,406,967	£11,119,567	£287,400
ICT (provided via shared service)	£387,031	£0	£387,031
Grants & Subsidies	£23,285	£0	£23,285
Other Services Miscellaneous / Non Distributed Costs	£595,575	£0	£595,575
Total	£13,354,428	£11,119,567	£2,234,861

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
2019-20 Corporate Plan Indicators									
These measure the delivery of the previous Corporate Plan and are monitored and reported six monthly to Council									
CORP 16	Make savings to achieve a sustainable budget Continue a programme of efficiency savings and service reviews with a target of generating £1m in savings by 2020/21	CP5	Target £1m by 2020/21	£750,000 achieved by 2019/20				Continue to explore opportunities to deliver £250,000 efficiency savings and/or additional income by 2023/24	20
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported six monthly									
AE15	Payment of undisputed invoices within 30 days	TA2 CP5	99%	99.5%				99%	3
ARB1	Proportion of council tax collected within the year	CP5	98.4%	98.4%				98.4%	6
ARB2	Proportion of non-domestic rates collected within the year	CP5	97.3%	97.3%				97.3%	6
ARB3	Average time to process new HB / CTS claims	CP5	24 days	17 days				24 days	9

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
ARB4	Average time to process HB / CTS changes in circumstances	CP5	8 days	5 days				8 days	12
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
Financial Services									
AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Head of Resources by the statutory deadline	CP5	31 May 2019	31 May 2019	✓	-	Already achieved	31 May 2020	12
Internal Audit									
IA1	% of planned audits completed in year	CP5	90%	90%				90%	6
ICT									
ICT32	ICT - Overall user satisfaction	CP5	N/A	N/A			Now biennial surveys. Next survey due January 2021	85%	8
ICT29	Resolve ICT calls at first point of contact	CP5	40%	60%				40%	8
ICT28	Resolve ICT calls within SLA Target Time	CP5	80%	90%				80%	8

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
Revenues and Benefits									
ARB 5 (REV1)	% of Sundry Debtors collected	CP5	91.0%	95.0%				93.0%	8
ARB 6	Accuracy of processing new housing benefit and council tax support claims	CP5	90.0%	93.0%				90.0%	12
ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	CP5	99.3%	99.6%				99.3%	6
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	CP5	98.2%	99.0%				98.2%	8
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	CP5	99.3%	99.3%				99.3%	6
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	CP5	98.0%	98.9%				98.0%	8
ARB 13 (BEN2)	% of new Council Tax Benefit claims	CP5	60.0%	70.0%				60.0%	12

Ref. No.	Action	Link to Corporate Plan Priority	2019/20 Target	Predicted 2019/20 Outturn	Target achieved	Annual improvement trend	Comments	2020/21 Target	Strategic Risk for 2020/21 target
	processed within 14 days								
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	CP5	65.0%	75.0%				65.0%	12

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2019/20				
RES13	Prepare for delivery of Revenues and Benefits service when current contract expires in 2020	CP5	31 March 2020	In Progress – Reported to Governance & Resources Committee in July 2019; Heads of Terms nearing completion; Transition Plan to be prepared early 2020
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	CP5	31 Dec 2019	In Progress – Officers have attended workshops to obtain initial information. Briefing paper considered by CLT. Timescales agreed and working group to be established early 2020.
RES15	Financial services: Prepare for HMRC's "Making Tax Digital"	CP5	Phase 1: 30 Sept 2019 Phase 2: 31 March 2020	Stage 1 compliant PWC API being used – Software solutions being considered for stage 2. HMRC deadline now extended to 1 October 2020.
RES16	ICT: User Device Refresh	CP5	30 Sept 2019	Completed
RES17	ICT: Windows 10 deployment	CP5	30 Sept 2019	Completed.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
RES18	ICT: Server operating system upgrades	CP5	31 Dec. 2019	Completed
RES19	ICT: SQL Database upgrades	CP5	31 March 2020	In progress
RES20	ICT: Supporting projects from Customer Innovation Hub	CP5	31 March 2020	In Progress
2020/21				
RES13	Head of Resources: Prepare for delivery of Revenues and Benefits service when current contract expires in October 2020	CP5	30 Sept. 2020	
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	CP5	31 Dec 2020	
RES15	Financial services: Prepare for HMRC's "Making Tax Digital" HMRC deadline now extended to 1 October 2020.	CP5	Phase 2: 31 July 2020	
RES21	Financial Services: Implement changes required to comply with CIPFA's Financial Management Code	CP5	31 March 2021	
RES22	Financial Services: Prepare for updated accounting standard (IFRS196) on Leases	CP5	31 March 2021	
RES23	ICT: Consider move to Office 365: Prepare options paper for Joint ICT Committee	CP5	30 June 2020	
RES24	ICT: Move to Cyber Essentials Plus as replacement for PSN compliance	CP5	31 December 2020	
RES25	ICT: Replace internet to provide more capacity at less cost	CP5	31 August 2020	