

Human Resources & Payroll

Service Overview

This Service Plan sets out how Human Resources & Payroll will contribute towards meeting the Corporate Priorities for 2021/22.

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

Key activities in Human Resources & Payroll include:

- 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 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Human Resources	176,184	0	176,184
Payroll	53,331	0	53,331
Total	229,515	0	229,515

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
	None for this service area								
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
HRKP11 Quarterly LGIinform Metric4	The average number of working days lost due to sickness absence per FTE employee - quarterly	CP5	9 days per FTE	8 days per FTE			If Q1, Q2 & Q3 levels continue, we will achieve the target. Q1 = 1.43 Q2 = 2.09 Q3 = 2.13 It is very important to note that all Covid-19 related absence data has been recorded separately from the main	9 days per FTE	12

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							sickness absence data. As a result Covid-19 related sickness absence is not included in any of the reported District Council's sickness absences statistics in the period from April to December 2020.		
NEW 2021-22 Corporate Plan Indicators									
These measure the delivery of the new Corporate Plan (2020-24) and are monitored and reported quarterly to Council									
	None for this service area								
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		4 weeks	4 weeks				4 weeks	6

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	managers (from dates of letter to employee excluding any absence)								
HRKP3	Time taken to fill a vacancy from date of resignation to date new employee starts work by service		4 months	4 months				4 months	6
HRKP4	Annual turnover rate (number of leavers as a percentage of the total headcount by service)		10%	10%				10%	6

Other Work-streams

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	Carried forward into 2021/22 given greater priority of Covid-19 response work in 2020/21 and decision to review Sickness Absence Management Policy as a greater priority
HR02	To develop, consult and seek approval for a new Agile Working Policy	CP05	March 21	Completed with approval at Governance & Resources January 2021

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
HR03	To identify a rolling programme to review existing HR policies	CP05	March 21	Completed December 2020 with policy accessibility project
ER01	To work with the Director of Resources on any HR implications on the Revenue & Benefits contract	CP05	January 21	Completed with insource of Accounts Receivable and Accounts Payable in January 2021
ER02	To work with the Director 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	Initial project meetings held. Project will continue into 2021/22: Awaiting ongoing project plan from Director Of Community & Environmental Services
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	Completed January 2021 with comprehensive report to Corporate Leadership Team
2021/22				
HR01	Following consultation complete the Flexible Working Policy approvals to implementation	Providing customers with a high quality experience	July 21	
HR02	Complete development of a Monitoring & Surveillance Policy and take through consultation and approvals to implementation	Providing customers with a high quality experience	March 22	
HR03	Complete development of a Drugs & Alcohol at Work Policies and take through consultation and approvals to implementation	Providing customers with a high	March 22	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		quality experience		
HR04	Routine review of existing Noise at Work Policy and Vibration at Work Policy	Providing customers with a high quality experience	March 22	
ER01	Work with the Director 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	Providing customers with a high quality experience	March 22	
ER02	Work with the Director of Corporate & Customer Services on May 21 elections through to payment of those worked on the election	Providing customers with a high quality experience	July 21	
ER03	Work with Corporate Leadership Team on the Covid-19 recovery plan	Providing customers with a high quality experience	December 21	
ER04	Undertake a staff survey, reviewing the 2019 action plan in order to develop a new survey action plan	Providing customers with a high quality experience	January 22	
LD01	To enable managers to maximise the opportunities for apprenticeships within	Providing customers	March 22	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	staffing budget available, to meet government requirements and maximise the apprenticeship levy in 21/22	with a high quality experience		
LD02	Work with Corporate Leadership Team to deliver a learning & development plan, agreed by July 21 (Corporate, vocational, safety and mandatory through 'LOLA')	Providing customers with a high quality experience	March 22	

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RESOURCES

Service Overview

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

This Service Plan sets out how Resources will contribute towards meeting the Corporate Priorities for 2021/22.

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;• To provide prompt and accurate billing, collection and recovery of Sundry Debts;• To make payments to suppliers and other creditors.
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 (delivered by Chesterfield Borough Council)	<ul style="list-style-type: none">• To provide prompt and accurate billing, collection and recovery of all Council Tax, Non-Domestic Rates and Overpaid Housing Benefits;• 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.
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.

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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 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;• Producing bills, collecting amounts due and taking recovery action when appropriate in respect of all Sundry Debts.
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 (delivered by Chesterfield Borough Council)	<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 and Overpaid Housing Benefits;• 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 high quality, reliable and cost effective ICT services.• 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
Service Director (joint Chief Finance Officer & Data Protection Officer)	1
Financial Services	12.43
Internal Audit (Management is bought in from Chesterfield Borough Council)	2
Revenues & Benefits (delivered by Chesterfield Borough Council)	N/A
ICT (provided via shared service)	N/A

The budget for the service for 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Director of Resources	103,056	0	103,056
Financial Services	1,094,379	20,000	1,074,379
Internal Audit	92,181	0	92,181
Revenues & Benefits Administration (includes payment to Chesterfield Borough Council for service delivery)	804,102	418,278	385,824
Housing Benefit Payments	10,641,467	10,681,030	(39,563)
ICT (includes payment to NEDDC for service delivery)	466,442	0	466,442
Grants & Subsidies	23,285	0	23,285
Other Services Miscellaneous / Non Distributed Costs	674,971	0	674,971
Total	13,899,883	11,119,308	2,780,575

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly 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	Continue to explore opportunities to deliver £250,000 efficiency savings and/or additional income by 2023/24	NA			On hold pending the outcome of the government review of Council funding. An announcement on the review is expected in autumn 2021	See below	20
CP20/P E12	Continue to explore opportunities to deliver £250,000 efficiency savings and/or additional income by 2023/24	CP20	N/A	N/A	N/A	N/A	On hold pending the outcome of the government review of Council funding. An announcement on the review is expected in autumn 2021	On hold. No target set.	25

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
AE15	Payment of undisputed invoices within 30 days	TA2 CP5	99%	99%		Up		99%	3
ARB1	Proportion of council tax collected within the year	CP5	98.4%	97.0%		Down	Collection rates have been impacted by the coronavirus pandemic	98.4%	12
ARB2	Proportion of non-domestic rates collected within the year	CP5	97.3%	89.5%		Down	Collection rates have been impacted by the coronavirus pandemic	97.3%	20
ARB3	Average time to process new HB / CTS claims	CP5	24 days	15 days		Up		24 days	9
ARB4	Average time to process HB / CTS changes in circumstances	CP5	8 days	7 days		Up		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 2020 (statutory deadline extended to 31	27 August 2020		-		31 st July 2021	9

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
			August 2020)						
ARB 5 (REV1)	% of Sundry Debtors collected	CP5	93%	85%		Down	Collection rates have been impacted by the coronavirus pandemic	93%	8
Internal Audit									
IA1	% of planned audits completed in year	CP5	90%	46%		Down	Audit completions have been impacted by the decision for the internal auditor to work on business support grants during the coronavirus pandemic. The proposed revenue budget for 2021/22 includes additional audit resources.	90%	6
ICT									

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
ICT32	ICT - Overall user satisfaction	CP5	85%	Survey underway; awaiting results			Now biennial surveys. Next survey due January 2023	Not applicable	8
ICT29	Resolve ICT calls at first point of contact	CP5	40%	55%		-		40%	8
ICT28	Resolve ICT calls within SLA Target Time	CP5	80%	80%		-		80%	8
Revenues and Benefits									
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%	99.5%		-		99.3%	8
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	CP5	98.2%	98.3%		-		98.2%	12
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	CP5	99.3%	99.0%		Down	Collection rates have been impacted by the coronavirus pandemic	99.3%	12

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	CP5	98.0%	97.9%		Down	Collection rates have been impacted by the coronavirus pandemic	98.0%	20
ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	CP5	60.0%	69.0%		Up		60.0%	12
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	CP5	65.0%	77.0%		Up		65.0%	12

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
RES13	Director of Resources: Prepare for delivery of Revenues and Benefits service when current contract expires in October 2020	CP5	30 Sept. 2020	Completed. Contract with Arvato was extended to 17 January 2021. Chesterfield BC delivering service from 18 January 2021.
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	CP5	31 Dec 2020	The deadline to implement this has been delayed by CIPFA for one year. It was not possible deliver this during 2020/21 due to other emerging pressures and priorities.
RES15	Financial services: Prepare for HMRC's "Making Tax Digital"	CP5	31 July 2020	In progress. Expected to be completed by 31 March 2021.

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	HMRC deadline now extended to 31 March 2021		(Extended to 31 March)	
RES21	Financial Services: Implement changes required to comply with CIPFA's Financial Management Code	CP5	31 March 2021	In Progress. In February 2021 CIPFA confirmed that full compliance would not be expected at 31 March 2021. Report and action plan to Governance & Resources Committee 11 March 2021.
RES23	ICT: Consider move to Office 365: Prepare options paper for Joint ICT Committee	CP5	30 June 2020	Completed.
RES24	ICT: Move to Cyber Essentials Plus as replacement for PSN compliance	CP5	31 December 2020	Compliance is still required and no dates have been confirmed for its deprecation. Move to Cyber Essentials Plus Certification postponed whilst current PSN certification in place.
RES25	ICT: Replace internet to provide more capacity at less cost	CP5	31 August 2020	New internet connection with increased capacity and reduced cost has been installed. Existing contract ends Sept 2021.
2021/22				
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	CP5	31 Dec 2021	
RES21	Financial Services: Implement changes required to comply with CIPFA's Financial Management Code (as reported to Governance & Resources Committee 11 March 2021)	CP5	31 March 2022	
RES24	ICT: Move to Cyber Essentials Plus as replacement for PSN compliance	CP5	31 Dec 2021	

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
RES26	ICT: Implement Microsoft 365 to maintain supported applications and provide improved collaboration tools.	CP5	31 December 2022	
RES27	ICT: Implement Mobile Device Management tools to improve security and device management.	CP5	31 December 2021	
RES28	ICT: Complete the 2020/21 User Survey action Plan.	CP5	31 Dec 2022	
RES29	Financial Services & ICT: Complete upgrade of Income management system and installation of new module for recurring card payments	CP5	30 September 2021	
RES30	ICT: Install new Uninterrupted Power Supply	CP5	31 March 2022	
RES31	ICT: Replace network switches	CP5	31 March 2022	
RES32	ICT: Replace SQL server	CP5	31 March 2022	

CORPORATE AND PLANNING POLICY

Service Overview

This Service Plan sets out how Corporate Policy & Planning Policy will contribute towards meeting the Corporate Priorities for 2021/22.

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 community's 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	0.7
Planning Policy	2.6

The budget for the service for 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Corporate Policy	54,454	0	54,454
Planning Policy	286,988	40,000	246,988
Total	341,442	40,000	301,442

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
CP20/PR 16	Carry out the Derbyshire Dales Local Plan review process as determined by Council	Prosperity	Commencing December 2020	Commenced September 2020	Adopted on now targeted for June 2023 not Dec 2022	N/A	Review of Derbyshire Dales Local Plan commenced in September 2020 - Now scheduled adoption June 2023	Carry out the Derbyshire Dales Local Plan review process as determined by Council	16
CP20/PR 17	Provide ongoing Officer support to neighbourhood areas including technical and procedural advice	Prosperity	N/A	N/A	✓	N/A	Ongoing support to Ashbourne, Brailsford and Kirk Ireton Neighbourhood Plans.	Support the Brailsford and Ashbourne Neighbourhood Plans through	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
								the statutory process towards adoption by June 2021	
CP20/PL 3	Appoint Consultants to Assist with Preparation of Climate Change SPD	Place	Oct 2020	Aug 2020	✓	N/A		DELETE	
CP20/PL 4	Publish for public consultation Climate Change SPD	Place	Jan 2021	Feb 2021	x	N/A		DELETE	
CP20/PL 5	Complete adoption of SPD on Climate Change by June 2021	Place	N/A	N/A	N/A	N/A	On target	Complete adoption of SPD on Climate Change by June 2021	
CP20/PE 7	Undertake Annual Survey using the Online Residents Panel to assess	People	Nov 2020	Nov 2020	✓	N/A	Report to Governance & Resources Committee on 19 November 2020	Undertake annual survey using the Online	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	resident satisfaction with DDDC Services							Residents' Panel to assess resident satisfaction with DDDC Services by November 2021	
	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications	Prosperity	Ongoing	Achieved	✓	N/A		DELETE	
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed	All	100%	100%	✓		3 completed between Nov 20 and Feb 21	100%	
POL8	% of residents who agree that the Council	People	68%	62%	✗	↓	Gathered annually through on-line panel in autumn 2020.	68%	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	provides value for money								
POL9	% of residents who are very or fairly satisfied with how the council runs things	People	68%	62%	x	↓	Gathered annually through on-line panel in autumn 2020	68%	
NI5	% of people who are satisfied with their local area as a place to live	People	93%	88%	x	↓	Gathered annually through on-line panel in autumn 2020	93%	
BV106	% of new homes built on previously developed land	Prosperity	75%	TBC			TBC After Annual Survey in April 2021	75%	
NI54	Net additional homes provided	Prosperity	300	TBC			TBC After Annual Survey in April 2021	300	
NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	Prosperity	120%	TBC			TBC After Annual Survey in April 2021	120%	
PP3	% of new homes built during the year, which are affordable housing	Prosperity	15%	TBC			TBC After Annual Survey in 2021	15%	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
PP4 (New)	% score in Housing Delivery Test	Prosperity	114%	187%	✓	↑	HDT Published in January 2021	120%	

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
POL15	Publish the District Council's Equality information	All	January 2021	Achieved January 2021
POL16	Publish the District Council's Equality objectives	All	April 2020	New Equality Objectives approved by Governance and Resources Committee in August 2020
PP20	Publish Authority Monitoring Report	Prosperity	December 2020	Achieved February 2021
PP21	Provide ongoing Officer support to neighbourhood areas preparing Neighbourhood Plans, including technical and procedural advice	Prosperity	Ongoing	Ongoing support being provided to Brailsford and Ashbourne Neighbourhood Plans
PP22	Publish Annual Brownfield Land Register	Prosperity	December 2020	Achieved February 2021
PP23	Publish Infrastructure Funding Statement	Prosperity	December 2020	Published on District Council website in December 2020 – New Annual Requirement
2021/22				

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
POL15	Publish the District Council's Equality information	All	January 2022	
PP20	Publish Authority Monitoring Report	Prosperity	December 2021	
PP22	Publish Annual Brownfield Land Register	Prosperity	December 2021	
PP23	Publish Infrastructure Funding Statement	Prosperity	December 2021	

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 2021/22.

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 young people in the area and improve recruitment.

Priorities for 2021/22 also include pursuing additional actions identified within the Council's COVID-19 Economic Recovery Plan including to;

6. Administer COVID discretionary grant funding
7. Increase engagement with strategically important medium sized and larger firms
8. Re-shape its Regeneration Services to drive investment in brownfield and other key strategic housing/employment sites

Support the delivery of partner initiatives and promotion of externally funded grant programmes to support business recovery

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
- Continue to pursue funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth
- Working with the proposed operator and Matlock Community Vision to regenerate 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 impacted by COVID and with growth potential to support recovery

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- Providing practical assistance to help SMEs to access external grant and loan support to deliver growth projects and COVID grants
- Maintaining a regular programme of business engagement including monthly e-newsletters, promoting partner events and annual Dales CEOs Forum with more regular contact with medium and larger sized firms
- Supporting the Council's Procurement Hub to simplify processes, increase social, economic and environmental considerations in major procurements and improve SME engagement
- Encourage partners to deliver events to support smaller businesses impacted by the EU transition
- Promoting SME take-up of external programmes to enable local businesses to develop and invest in green energy and carbon reduction schemes
- Assist delivery of the DEP Economic Recovery Plan for Derbyshire
- Work with DCC to deliver the Vision Derbyshire 1:1 business start-up service
- Support roll out of the 'ShopAppy' scheme throughout the Derbyshire Dales
- Marketing the Derbyshire Dales as a business location
- Encouraging employers to invest in workforce development and training post COVID utilising LEP programmes
- Working with Business Peak District, DEP, D2N2, Peak District Partnership, Defra and other partners to lobby for the needs of rural areas and 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

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 2021/22 is as follows:

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Service Area	Expenditure £	Income £	Net Budget £
Economic Development (incl. business support grants)	954,393	730,750	223,643
Tourism and Partnerships	88,337	2,630	85,707
Total	1,042,730	733,380	309,350

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan (2020-24) and are monitored and reported twice-yearly to Council									
CP20/P R1	Work with public & private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	Prosperity	Dec 20	In progress but delayed due to COVID	AMBER		Commencement of scheme delayed due to COVID. Works completed on A52 roundabout end of October 2020 and works on link road to commence April 2021	Completion of the A52 Roundabout by July 2021. Complete link road by October 2021	16
CP20/P R2	Pursue funding opportunities to unlock employment land and support initial phase of	Prosperity	March 2021	Delayed due to COVID	AMBER		Feasibility work delayed due to COVID. Landowner's Development Team previously furloughed. Further	DELETE – add as Service Indicator	16

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	workspace development at Middleton Road, Wirksworth by March 2021						site investigation information required and revised Development Appraisal		
CP20/P R3	Secure investment to enable development of the Bakewell Road town centre site, Matlock by March 2021	Prosperity	March 2021	Target met	Green		£800,000 District Council investment agreed at November 2020 Council and investment from operator agreed in principle. Draft Heads of Terms prepared and planning application due to be submitted March 21	Secure completion of first phase of development by March 2022	16
CP20/P R4	Continue to provide support to 75 established	Prosperity	Support 75 businesses	Target met	Green		7 businesses supported to access D2N2/EU Growth Grants -	Continue to provide support to 75 established	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	businesses by March 2021, enabling the creation of local jobs						<p>EU grants totalling £190,000 in grant assistance</p> <p>NOTE: Re Covid grants: Economic Development Team / Business Advice Service re-directed to support business survival inc. handling grant enquiries, advice on Government support measures and administration of COVID Discretionary Grant Fund. Economic Development Team / Business Advice Service re-directed to support</p>	businesses by March 2022	

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							business survival. 162 Dales businesses awarded grants through the COVID Discretionary Grant Fund (with support from Internal Audit and Policy, plus Finance, BSU and Transformation) involving significant case work. Team now delivering Additional Restrictions Grant		
CP20/P R5	9 Dales businesses supported to access grants or loans from D2N2,	Prosperity	Support 9 businesses	On track	Green		Economic Development Team / Business Advice Service re-directed to support COVID business	DELETE	

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	Government and EU to enable growth by March 2021						survival, in particular the administration of COVID business grants. Several hundred businesses signposted to available support or provided with initial advice. Launched in November 2020, a further 136 businesses have been awarded grants through the discretionary COVID Additional Restrictions Grant fund to date .		

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CP20/P R6	Launch a Derbyshire Dales Place Branding Initiative to promote the area as a business location	Prosperity	May 20	Behind schedule	AMBER		Delayed due to re-allocation of team resources to support COVID business survival. Narrative prepared, x3 business champions videos completed and Draft Invest in Dales video prepared. New webpages in preparation. Launch anticipated by July 2021	Re-start place-based marketing with a Derbyshire Dales 'open for business' campaign to promote the area for economic investment by July 2021	
CP20/P R19	Re-shape Regeneration Services to drive investment in brownfield and	Prosperity	NEW	NEW	NEW	NEW		Re-shape Regeneration Services by March 2022	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	other key strategic housing/employment sites,								
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	6	TBC			Vision Derbyshire business start-up programme agreed November 2020 (Economy Pilot) – awaiting DCC recruitment of posts	20	
	Hold business events to help increase SME productivity, exporting and innovation, and promote opportunities in the low carbon economy	Prosperity	4 events by March 2021	Postponed due to COVID	/	N/A	Events programme impacted by COVID restrictions – businesses actively referred to D2N2, EMC and BPD events held on-line	2 events by March 2022	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	Deliver partnership events to support employers with recruitment and develop better links between employers and schools	Prosperity	2 events by March 2021	Postponed due to COVID	/	N/A	Events programme impacted by COVID restrictions	1 event by March 2022	
	Support visitor economy businesses to access grant support from the Delivering a World Class Visitor Economy Programme	Prosperity	4 grants by March 2021	Service re-directed to support business survival	/	N/A	Visitor Economy businesses supported with COVID discretionary grants	DELETE	
NEW	Pursue funding opportunities to unlock employment land and	Prosperity	NEW	NEW	NEW	NEW	NEW	March 2022	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	support initial phase of workspace development at Middleton Road, Wirksworth								

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
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	September 2020	Postponed due to COVID – carry forward to 2021/22
NEW	Deliver marketing campaigns focused on the short breaks market	Prosperity	May and Sept 2020	Postponed due to COVID – carry forward to 2021/22
2021/22				
	Increase engagement with local SMEs through a Meet the Buyer / How to do business with the Council event in partnership with other Derbyshire / Peak	Prosperity	March 2022	

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	District authorities in support of the Council's Procurement Strategy			
	Deliver marketing campaigns focused on the short breaks market	Prosperity	September 2021	
	Administer discretionary COVID Additional Restrictions Grant allocation for Derbyshire Dales - £2.088m spent	Prosperity	March 2022	

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 department provides specialist knowledge and designs pathways through 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
- Increase openness, transparency and probity in respect of the Council's decision making processes
- Provide high quality support services to Councillors in discharging their decision making and representative roles
- 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 and Customer 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.
 - Member Development and Support Services
 - 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 from individuals and search companies.
 - Information Governance and Data Protection for the whole Council to supported and advised by this team

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Head of Service	1
Business Support	22.9
Communications and Marketing	1.9
Democratic Services	4.44
Digital Transformation	3
Legal and Land Charges	6.6

The budget for the service for 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Director of Corporate Services	81,472	0	81,472
Business Support	825,660	20,170	805,490
Communications and Marketing	103,512	3,975	99,537
Democratic Services	876,641	39,231	837,410
Digital Transformation	169,760	0	169,760
Legal and Land Charges	90,583	111,398	(20,815)
Total	2,147,628	174,774	1,972,854

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
CP20/PE 1	Introduction of faster, and improved website homepage including greater functionality and mobile access by April 2020	People		Website and home page launched		-	-	By April 2020	TBC
CP20/PE 2	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		tbc	-	-	-	By April 2020	TBC

CP20/PE 3	Introduce integrated Direct Debit payments on selected online forms	People	-	tbc	-	-	Achieved in November 2020	By August 2020	TBC
CP20/PE 5	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	-	tbc	-	-	Implemented: 13 waste services, 10 clean and green services, 5 payment services (e.g. paying for council tax, business rates, invoices etc.) and car park discount season tickets	By April 2020	TBC
CP20/PE 9	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	-	tbc	-	-	-	By March 2021	TBC

CP20/PR 15	Review the Council's procurement processes to encourage local firms to do business with the District Council by April 2021	People	-	tbc	-	-	Action moved to April 22 due to delays caused by Covid	Include in 2022/3 Service Plan	TBC
CP20/PE 6	Expand the number of services that are fully trackable by March 2022	People	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	Increase of 20 trackable services					
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
	NONE FOR THIS SERVICE AREA								

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%	+32%	tbc		Website visits impacted by the loss of four popular leisure centre pages due to outsourcing of the service. below target>>	5%	6
CS4	Increase the percentage of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	CP5 People People	10%	15%	tbc		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
CS5	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	CP5 People	75%	50%	58%		The outturn is slightly higher than originally anticipated but remains lower than the target. In preparation for the 2021 canvass we will look at other ways of promoting	50%	6

							electronic responses by using the .gov notify service. Following their review of the 2020 canvass the canvass reform team at the Cabinet Office may also provide additional guidance on how to improve this rate.		
CS6	% searches returned in 10 days or less	People	78%	Not measured	tbc		Delete indicator		6
CS7	% of customers satisfied with internal BST	CP5 People	60%	Not yet measured	N/A		Delete indicator		6
CS8	% of customers satisfied with internal Legal support.	People	60%	Not yet measured	tbc		Delete indicator		6
CS9	% of lost telephone calls handled by BSU	CP5 People	3%	3%	✓	N/A	New telephone platform to be installed 2021	3%	6
CS10	Offer you 24/7 online access to more services by	People	N/A	N/A	N/A	N/A	80 services available online by end of 2020	45	6

	introducing new self-service forms.								
CS11	Enable you to pay online for more Council services by the integration of services payment options onto new payment portal	People	N/A	N/A	N/A	N/A	N/A	15	6
CS12	Design our services so that you are kept informed of progress by implementing full trackable e-services	People	N/A	N/A	N/A	N/A	N/A	10	6
CS13	% of customer calls answered in the first minute	People	N/A	N/A	N/A			70%	6

Other Work-streams

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	Completed and achieved
CS3	Review electoral canvass procedure in light of imminent legislative change	Mandatory	Timescales to be	Completed and Electoral Register published on 1 December 2020

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
			confirmed by legislation	
CS4	Deliver more and detailed training in procurement to employees involved in low risk procurement	People	Ongoing through 2020/21	Procurement training was postponed in response to the Covid-19 pandemic
CS6	Publish a Website accessibility statement	People	October 2020	Completed in accordance with the statutory requirement
CS7	Organise and deliver the PCC Elections 2020	Mandatory	May 2020	Elections were postponed until May 2021 in response to the Covid-19 pandemic.
CS8	Review SIDD and launch page on web site	People	By September 2020	Complete. New SIDD launched in Autumn 2020
CS9	Support external communication team on launch of new waste service and garden waste service	Place	During 2020	This was not necessary as all communications activity was delivered internally
CS10	Investigate case management system in legal	-	During 2020/21	Not completed. This will be reviewed again during 2021/22
CS11	Review enforcement concordat and major policy	-	During 2020/21	Complete. New policy approved on 16 December 2020
CS12	Complete signage for major parks.	Place	During 2020/21	Not completed due to pressures arising from the response to the pandemic. This will be completed in early 2021/22.
CS13	Deliver the following Member Training courses: <ul style="list-style-type: none"> o Social Media o RIPA 	Mandatory	During 2020/21	Not complete. These are priorities for 2021/22.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Review Member Development Working Group Improve access to Members' Portal			
CS14	GDPR: <ul style="list-style-type: none"> ○ 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	Completed
	Commence Lean reviews of key council services & processes to ensure the customer is at the heart and waste is reduce	People	March 2021	Initial priority areas (Waste and Clean & Green) completed. Process to continue in to other areas
	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 2022	
	Establish a regional Council transformation forum to share best practise between local Council's by March 2021	People	March 2021	Target not met due to impacts of Covid - to roll over to 2022
	Review the Council's parking contracting arrangements to explore virtual permits	People	March 2021	Target not met due to impacts of Covid - to roll over to 2022

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	and expand in car park payment options by March 2021 (Fully implement additional digital parking services by March 2022)			
	Expand the number of services on the 'My Account' feature that are fully trackable	People	March 2022	
2021/22				
CS1	Organise and deliver the PCC and County Elections and any by-elections in May 2021	Mandatory	May 2021	
CS2	Introduce committee management system software designed to improve openness, transparency, efficiency and engagement in respect of the Council's democratic and governance processes.	People	March 2022	
CS3	Investigate the feasibility for introducing a casework system for Members to manage their ward work	People	March 2022	
CS4	Deliver more and detailed training in procurement to employees involved in low risk procurement	People	Ongoing throughout 2021/22	
CS5	Consider business case for the introduction of a Case Management System in Legal Services to improve efficiency and customer service	People	March 2022	
CS6	Complete signage for major parks.	Place	June 2021	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
CS7	Deliver the following Member Training courses: <ul style="list-style-type: none"> o Social Media o RIPA Review Member Development Working Group Improve access to Members' Portal	People	March 2022	
CS8	GDPR: <ul style="list-style-type: none"> o Redaction training o See additional resources to deal with Subject Access Requests 	People	March 2022	
CS9	Review the effectiveness of arrangements to consider and hear cases in respect of alleged breaches of the Member Code of Conduct	People	March 2022	
CS10	Undertake a review of the Council's Constitution, specifically to include the Responsibility for Functions (inc. Scheme of Delegation), Council Procedure Rules and Financial Procedures and Contract Standing Orders	People	March 2022	

Regulatory Services

Service Overview

This Service Plan sets out how Regulatory Services will contribute towards meeting the Corporate Priorities for 2021/22.

The **objectives** of Regulatory Services are:

1	Development Management	<ul style="list-style-type: none"> • Manage the development and use of land to maintain a high quality environment; • Assist in securing the provision of affordable housing; • Safeguard the built and natural heritage of the District; • Manage the sustainable growth of the District through implementation of the Local Plan; • Deliver a high quality front loaded development management service.
2	Environmental Health	<ul style="list-style-type: none"> • Improve the standard and quality of food and food outlets; • Improve workplace health and safety standards; • Help to provide a safe and healthy environment; • Improve private sector housing standards; • Increase the supply of decent homes that meet the needs of their occupants; • Encourage healthy lifestyles.
3	Estates and Facilities	<ul style="list-style-type: none"> • 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
4	Licensing	<ul style="list-style-type: none"> • Work with partner agencies to contribute towards a reduction in crime, disorder and public nuisance; • Provide a high quality licensing service to licence holders and new applicants.

Key activities in Regulatory Services include:

1	Development Management	<ul style="list-style-type: none"> • Offer comprehensive and timely pre-application service accessed through the website 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
2	Environmental Health	<ul style="list-style-type: none"> • 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;

3	Estates and Facilities	<ul style="list-style-type: none"> • 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.
4	Licensing	<ul style="list-style-type: none"> • 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
Development Management	10.6
Environmental Health	10.7
Estates and Facilities	
Licensing	4

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The budget for the services for 2020/21 are as follows:

Service	Expenditure	Income	Net Expenditure
Building Control	55,297	0	55,297
Civil Contingencies	17,001	0	17,001
Development Management (incl. climate change)	663,590	495,618	167,972
Environmental Health	455,299	31,681	423,618
Estates	503,519	51,278	452,241
Licensing	170,202	172,006	(1,804)
Total for Regulatory services	1,864,908	750,583	1,114,325

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
CORP9	TA5 - Provide adaptations to the homes of 50 disabled people by March 2021.	CP2	50	60			76 adaptations completed	Provide adaptations to 70 homes of disabled people by March 2022	6
CP20/P L13	To work with DFRS and other partners to review and relaunch the Council's Bonfire Safety Campaign by October 2020	Place	October 2020	N/A	N/A	N/A	Preliminary discussions were underway with DFRS and other LA partners to work-up and launch a suitable campaign, however the redistribution of DFRS officer resources, Covid	To review status of events under Covid restrictions in Q1	

							priorities for all stakeholders and ultimately event restrictions resulted in this matter being put on hold until further notice.		
CP20/PL14	Publish an Air Quality Monitoring Report by July 2020 and where necessary commence appropriate mitigation measures by March 2021	Place	July 2020 & March 2021	On track		N/A	Air Quality Report submitted and published Oct 2020 Detailed assessment commissioned for area of non-compliance.	Carry out a Detailed Assessment by April 2021 and progress to an Air Quality Management Area and Action Plan as necessary by March 2022	6
CP20/PL1	Implement measures to achieve a 2% reduction in CO2 from local authority buildings as compared to the	Place	2%	Data unavailable currently			<i>Clear Lead Consulting Report agreed Oct 2020. Recruitment underway for Climate Change Officer, who will</i>	March 2022	

	previous calendar year, by March 2021						be responsible for undertaking assessment work upon commencement of employment.		
CP20/P L2	Develop a strategy to improve energy efficiency at all buildings of asset value £10,000 and above by March 2021.	Place	March 2021	Delayed			Agreed projects at DDDC buildings will achieve this outcome	March 2022	
CP20/P R13	Identify opportunities for the provision of permanent Traveller site and conclude negotiations with landowners by July 2020.	Prosperity	March 2021			✓	Potential sites identified at Q2, and Council resolution to move forward with site made on 2nd September 2021. Delegated authority to proceed with application for planning permission given to Director of Housing.	Secure planning permission for a permanent Traveller site by 2022	
CP20/PL14	Air Quality - Carry out a Detailed Assessment, and progress to an Air Quality Management	Place	Carry out a Detailed Assessment by April 2021 and	N/A	N/A	N/A	N/A		6

	Area and Action Plan as necessary		progress to an Air Quality Management Area and Action Plan as necessary by March 2022.						
CP20/PR10	Provide adaptations to the homes of disabled people	Prosperity	Provide adaptations to 70 homes of disabled people by March 2022	70					
CP20/PL17	Complete the transfer and re-build of Ashbourne Memorial Pavilion and refurbishment of the Bandstand and paths	Place	Complete the transfer and re-build of Ashbourne Memorial Pavilion and						

			refurbishment of the Bandstand and paths by Sept 21						
CP21/P L15	Implement Year 1 actions of the adopted Climate Change Strategy and report on effect of actions in terms of CO ₂ reductions. Implement decarbonisation works at Ashbourne Leisure Centre	Place	March 22						
Key Performance Indicators									
These measure Corporate performance for key service areas and are monitored and reported quarterly									
NI 157i	% of Major planning applications determined in 13 weeks		>75%	100%			Achieved		
NI 157ii	% of Minor planning applications		>77%	Q3 92.6%			Achieved		

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	determined in 8 weeks							
NI 157 iii	% of Other planning applications determined in 8 weeks		>90%	Q1 - Q3 92.5%			Achieved	
BV 204	% of appeals allowed against LA's decision to refuse planning application		<30%	Q1- Q3 20%			Achieved	

Development Management

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	2021/22 Target	Predicted 2021/22 Outturn	Target achieved	Annual improvement trend	Comments	2022/23 Target	Strategic Risk for 2021/22 target
DM5	Proportion of household applications determined in 8 weeks	Prosperity	96%	89.6%	*	↓	Staff shortage at beginning of financial year led to a backlog of work and	>96%	6

							reduced performance		
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days	CP1	>75%	68%	*	↑	4 week pre-apps are more involved and usually involve accompanied site visit or meetings. May need to review	>75%	6
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days	Prosperity	>83%	83%	✓		Objective achieved	>83%	6

Environmental Health

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	2021/22 Target	Predicted 2021/22 Outturn	Target achieved	Annual improvement trend	Comments	2022/23 Target	Strategic Risk for 2021/22 target
EH1	Proportion of food interventions completed that are due within the year	Place	95%	Below target			Covid restrictions from February 2020 onwards has seen tiered	95%	8

							restrictions and lockdown culminating in business sector closure and re-opening. This has frustrated the food inspection programme with officers adhering to Food Standards Agency advice on such matters.		
EH3	Proportion of Environmental Permit interventions completed that are due within the year	Place	100%	Below target (15%)			Inspection effort channelled to high risk sites in line with DEFRA guidance under Covid	100% end of March 2022	6
EH4	Proportion of Environmental Permit sites that are 'broadly compliant'	Place	100%	On track			Trending towards 100% for those inspected under Covid	100% end of March 2022	6
EH5	Undertake programme of private water supply	Place	>10	Below target			Business restrictions and intermittent	>10 end of March 2022	8

	risk assessments/reviews			currently (5)			business closure frustrated progress		
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Estates and Facilities

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	2021/22 Target	Predicted 2021/22 Outturn	Target achieved	Annual improvement trend	Comments	2022/23 Target	Strategic Risk for 2021/22 target
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	x			Some sites reviewed but overall review delayed by lack of resources and Covid 19	Dec 2021	
AMP 2b	To review asset register and uniform system land ownership recording	CP3		Partial			Some sites reviewed but overall review delayed by lack		

	system to check and update accuracy of records –for Matlock Bath, Darley Dale, Hathersage, Bradwell and Tideswell						of resources and Covid 19		
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	Dec 2020	Ongoing			Further Land Holdings Review reports to be presented during 2021	Dec 2021	
AMP 6	To procure condition surveys of all buildings of asset value £10,000 and above.	OTHER	Dec 19	Dec 20			Service procured and Surveys on site 1 st QTR 2021	Completed.	
AMP7	To procure and update statutory property compliance surveys information covering asbestos, fire risk assessments, water hygiene and	OTHER	March 2020	Ongoing			PAT testing , Display Energy Certificates and some Asbestos surveys complete	Sept 2021	

	energy performance of all buildings of asset value £10,000 and above.								
AMP 8	To analyse condition survey data to establish a costed maintenance programme in order to maintain assets in good condition.	CP3	December 2020	Delayed			Condition Surveys on site Dec 20 awaiting results to allow development of programme	December 2021	
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	December 2020	Delayed			Awaiting AMP8 above	December 2021	
AMP12	To establish and clarify the ownership and maintenance liability of war memorials and develop a maintenance plan for their upkeep.	OTHER	December 2019	Ongoing			Some works complete by Nov 2020	Oct 2021	

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AMP13	To review grazing rights, other agricultural landholdings and woodland and report to Commercial Board	OTHER	December 2019				Commercial Board disbanded	Complete	
AMP17	To support and enable Community Asset Transfers of land and buildings where appropriate e.g. complete building assessments	CP1	April 2021	Ongoing	✓		CAT of 3 sites completed	Apr 2022	

Licensing

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	2021/22 Target	Predicted 2021/22 Outturn	Target achieved	Annual improvement trend	Comments	2022/23 Target	Strategic Risk for 2021/22 target
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales,	PLACE	>20	>20	Yes	↑	Additional visits in Ashbourne made around Shrovetide.	>20	4

	gambling or scrap metal								
LIC 3	Undertake taxi enforcement operations with partners	PLACE	At least 2	2	No		Planned operation in March 2020 cancelled due to Covid.	At least 2	4
NEW	Undertake all animal welfare licence inspections that require action post Covid	PLACE	N/A	N/A	N/A		N/A	100%	9

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
Development Management				
DM1	Implement findings of Business Process Re-Engineering exercise	Prosperity	September 2021	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 in 2021 due to lack of availability of key staff involved in CRM project response to pandemic

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
DM2	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	Prosperity	September 2021	Training not yet undertaken but will logically follow from configuration of Enterprise. This will occur later than originally planned
DM3	Complete 100% implementation of Development Management Review	Prosperity	September 2021	Fully implementing review dependent on integrating new ways of working which will follow from introduction of Enterprise. This will occur later than originally planned for the reasons above
Environmental Health				
	To tackle the technical shortfall in staffing resource through successful recruitment - to help enhance resilience and smarter working	Place	March 2021	Following approval recruited additional management capacity in November 2020. As this is now starting to 'bed-in', additional technical resource shall be backfilled aligned with service need going forwards (Q1 & Q2 2021/22). Presently shortfall is covered with a contracted resource, although activities compromised under Covid.
	Roll-out the recharging regime for re-inspection under the Food Hygiene Rating Scheme ensuring positive website interface	People	March 2021	The decision to implement charging for this activity has been put on hold under Covid given on-going service pressures and the uncertain trading conditions for many businesses.
Estates and Facilities				
Licensing				
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	PLACE	March 2021	Project postponed – delayed further by COVID

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
LI12	Review and re-publish Licensing Act 2003 Policy – Alcohol, Entertainment and Late Night Refreshment Licensing Policy	PLACE	January 2021	Consultation delayed. Will be completed by March 2021.
LI13	Produce and publish a Policy for House-to-House and Street Collections	PLACE	March 2021	On target.
2021/22				
Development Management				
DM4	Ensure that Enterprise is successfully configured and becomes mainstream to the way in which planning applications and other work streams are processed	Prosperity	September 2021	
DM8	Ensure that staff are fully trained to work with Enterprise so that it is rolled out across the DM Service	Prosperity	September 2021	
DM9	Begin the implementation of paperless working for less complex applications	Prosperity	September 2021	
DM10	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications	Prosperity	Ongoing	
DM11	Commence work on the Council's tree management project and measure the effectiveness of the action taken	Place	March 2022	
Environmental Health				
	To tackle the shortfall in technical resilience within the Department through a combination of permanent staff and time limited graduate placement	Place	September 2021	

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	To provide targeted responses to Covid demands on the services as determined by government priorities, partnership working and local need	Place	March 2022	
	To review operational matters as necessary due to EU exit – activities shall include document realignment and associated charging in the first instance concerning export certification	Prosperity	September 2021	
Estates and Facilities				
Licensing				
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	PLACE	March 2022	
LI14	Interim review of taxi licensing policy to take account of DfT National Standards	PLACE	July 2021	
LI15	Work with in-house partners to develop online payments for licensing through the CRM system	PEOPLE	March 2022	
LI16	Review and re-publish Gambling Act 2005 Licensing Policy – Statement of Principles	PLACE	January 2022	

Community & Environmental Services

Service Overview

This Service Plan sets out how Community & Environmental Services will contribute towards meeting the Corporate Priorities for 2021/22.

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 Review and consult on the new PSPO's Improve parking services having regard to disabled users 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"> • Manage street cleanliness and parks to create a clean and well maintained environment • 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 off-street parking enforcement • Develop and manage Cemeteries • Manage the stray dog service • Undertake enforcement for the council's PSPOs • Provision of area forums

		<ul style="list-style-type: none"> • Support/co-ordinate the delivery of crime prevention projects • Manage public space CCTV system • Adopt an ASB Policy and associated actions
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 • Support/co-ordinate the delivery of diversionary activities • 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 • Develop a chargeable garden waste service for 2021.

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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
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Service Area Resources

The following table sets out the staffing resources:

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

The budget for the service for 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Director of Community & Environmental Services*	117,613	0	117,613
Arts Strategy	6,007	0	6,007
Bakewell ABC	275,266	362,624	(87,358)
Clean and Green	2,843,166	557,611	2,285,555
Community Development	790,237	43,910	746,327
Events	350,220	420,205	(69,985)
Neighbourhoods	806,477	2,590,424	(1,783,947)
Waste Management	4,332,380	2,264,696	2,067,684
Total	9,521,366	6,239,470	3,281,896

*incl. central costs for department

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
CP20/P L7	Work with contractors with a view to increase the number of EV charging points in car parks across the Derbyshire Dales by April 2022	Place	4 EV chargers across 4 car parks	24 EV Chargers Across 4 car parks	✓		Achieved May 2020. To date 27 charging points have been installed: Ashbourne [8], Matlock [8], Bakewell [8] and Wirksworth [3]	Develop a programme for further publicly accessible EV charging points in 2 car parks across the Derbyshire Dales by April 2022	
CP20/P L8	Implement a recycling education and promotional programme by December 2020	Place	Implement by Dec 20	Change in personnel	✘		Postponed due to Covid	Postponed to April 22	

Commented [WE1]: Links to point about Corporate Plan indicators – this is the indicator that goes in the service plan

Commented [WE2]: This is from the Corporate Plan 20/21 so it is listed here, rather than in the service plan table below

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CP20/P E10	Provide up to £36,600 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales	People	£36 000 funding granted				£22,806 at Q3	NA	
CP20/P E11	Support community groups to successfully host events on District Council land by March 2021	People	90% of applications successful	All cancelled			All cancelled due to Covid	NA	
CP20/P L12	Review and implement revised core standards for Clean and Green by April 2021.	Place	April 2021				Postponed until 2021/22 due to Covid	April 2022	
CP20/P L9	Develop a Community Tree Planting Programme by April 2021 for implementation in 2021/22	Place	Programme by April 2021				Postponed until 2021/22 due to Covid	April 2022	
CP20/P L10 CP20/P L11	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens by April 2021	Place	April 21				Delayed due to Covid. Survey completed, procurement late spring, revised completion date Dec 2021	Completion Dec 2021	
CP20/P L10	Support the transfer and re-build of	Place	March 2021	Complete Sept 2021			Delayed due to Covid 19. The	Sept 21	

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	Ashbourne Memorial Pavilion and the Bowls Pavilion on Ashbourne Recreation Ground						Ashbourne Memorial Pavilion will be complete by Sept 21, the lease is being finalised, and the Bowls Pavilion on Ashbourne Recreation Ground has been built and the transfer will be complete in Sept 2021		
CP20/P L18	Extend Green Flag Award submissions to three key parks	Place	3 parks by March 21				Achieved Hall Leys Park – July 2020. Bakewell application will be submitted January 2021 & Ashbourne in 2022.		
CP20/P L7	Develop a programme for further publicly accessible EV charging points in 2 car parks across the Derbyshire Dales by April 2022	Place	2 new EV charging points						
CP20/P L17	Complete the transfer and re-build of Ashbourne Memorial Pavilion and the refurbishment of the bandstand and paths by Sept 21	Place	Sept 21						

CP20/P L18	Work in Bath Gardens, Bakewell, towards achieving Green Flag Award [then Ashbourne Memorial Gardens in the following year	Place	Secure green Flag Award in Bath Gardens, Bakewell; then Ashbourne Memorial Gardens following year						
Key Performance Indicators These measure Corporate performance for key service areas and are monitored and reported quarterly									
NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Place	58.5%	On target			61.2% at Q2: % has decreased from Q2 last year. Residual waste tonnage increased due to Covid-19 and people being at home more due to lockdown. Recycling also increased slightly for the same reason. Garden/food waste decreased. Food waste collections took place fortnightly instead of weekly through July so this may have	58.6%	8

Commented [WE3]: This is where your KPI on waste recycling, reuse etc goes.

Commented [WE4]: This is a KPI so needs moving to the KPI section that follows

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							contributed to the decrease. Overall the recycling and composting tonnage decreased.		
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
NOTE: There are a number of other work streams that will be captured in the C&G Review during the year 2021/2022 [outlined in the attached Review Specification].									

Commented [WES]: This is where the Service indicators that aren't Corporate Plan indicators go – broken down by team as has been begun.

Arts

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 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.	People/place	10	10				10	1

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Neighbourhoods

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CDC S02	Reduce or maintain the number of shop lifting incidents	Prosperity/place	140	191	x		Due to current economic trend. The figure is up nationally.	200	4
CDC S03	Reduce or maintain the number of thefts from vehicles	Prosperity/place	160	117	✓		Due to Covid the figure is down nationally.	140	4
CDC S04	No. of calls for service for Anti-Social Behaviour this statistic is per year	Place	1560	1165	✓			1300	4
CDC S05	% of people who feel safe outside during the day	Place	>98%	97%	✓		The question has been changed and now says 'How safe do you feel walking alone in your area during the day?' – which may explain the reduction	>98%	4
CDC S06	% of people who feel safe outside at night	Place	>85%	87%	x		The question has been	>85%	4

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							changed and now says 'How safe do you feel walking alone in your area after dark?' – which may explain the reduction		
CDC S07	No. of CCTV footage requests	Place	>20	28	*			52	4
CDC S08	No. of Community Protection Warnings issued	Place	20	3	✓		Due to Community Safety Officer leaving post a reduction is expected	10	4
CDC S09	No. of Community Protection Notices issued	place	4	5	*			5	4
CAR 2	Annual Income generated per paid parking space	Prosperity	£830	£801	*		Significant and prolonged rainfall during the peak season. Also, an unusually high amount	Predicted £625	4

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outcome	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							of vandalism and break ins to the P&D machines		
NEW	Community Safety Reduction in the number of reoffenders	Place	N/A	N/A	N/A	N/A	N/A	10%	
NEW	Community Safety Number of calls for service answered/resolved within 10 working days (acknowledged within 3 working days)	Place	N/A	N/A	N/A	N/A	N/A	98%	
NEW	Community Safety Hold at least one multi-agency Community Safety Event	Place	N/A	N/A	N/A	N/A	N/A	1	
NEW	Car Park Payment Machines operational at anytime	Place	N/A	N/A	N/A	N/A	N/A	98%	
NEW	Car Parks Payment machines faults resolved within 10 working days	Place	N/A	N/A	N/A	N/A	N/A	98%	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
NEW	CCTV cameras operational at anytime	Place	N/A	N/A	N/A	N/A	N/A	98%	
NEW	CCTV fault resolved within 10 working days	Place	N/A	N/A	N/A	N/A	N/A	98%	NEW
NEW	Carry out 4 PSPO enforcement days with partnering agencies	Place	N/A	N/A	N/A	N/A	N/A	4	NEW

Events

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CDE 01	Increase the number of people attending the Illuminations event	Prosperity	58,394	0			Event cancelled due to Covid-19.	58,394	12
CDE 02	Ratio of Council Spending to Income for Matlock Bath Illuminations	Prosperity	1:1	0			Event cancelled due to Covid-19	1:1	12
ABC1	10% increase in revenue by maximising the use of meeting rooms / concourse / events at the ABC	Prosperity	£45,980	£41,800			New structure came into place on 1 st December. Development of business at	45,980	4

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							ABC now a priority.		
NEW	Support community groups to ensure 90% of their applications to hold events on District Council land are successful.	People	N/A	N/A	N/A	N/A	N/A	90% of applications successful Carry over as new for 21/22 as no events operated in 20/21	
New	Sign up 10 new market traders for a licence, new traders are those who have not had a licence with the Council since April 2018.	Prosperity						10 new traders on a licence	
New	Sign two young traders up for Bakewell Market, young traders are under 25 years of age following the guidance from NABMA and NMTF.	Prosperity						2 young traders signed onto a licence.	
New	Run one young trader market on District Council land in partnership with NMTF.	Prosperity						1 young traders market	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
New	Enter one licenced young trader into national young trader of the year NMTF competition.	Prosperity						1 young trader entered.	
New	Encourage 5 traders to operate click and collect, delivery or online services.	Prosperity						5 traders operating in a new way	
New	Host 4 trader forums for Bakewell Market.	Prosperity						4	
New	Run 2 first aid course for external businesses at the ABC.	Prosperity						2 courses	

Community Development

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CDL 02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in	People	21% or lower	17.7%			Sport England conduct a National Survey – Active Lives Adult Survey	21% or lower	1

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	bouts of 10 minutes or more						to measure physical activity levels DDC have the lowest amount of inactive adults across the county		
CDL 03	Increase % of the Dales population who successfully participate in the Chief Medical Officer recommendation of 150 minutes physical activity per week in bouts of 10 minutes or more	People	69%	73.3%			Sport England conduct a National Survey – Active Lives Adult Survey to measure physical activity levels DDC has the highest number of physically active adults across the county	69%	1
CDL 05	Increase the number of attendances on the Walking for Health scheme from 2018/19	People	8600	8032			Development of Dementia Friendly walk has increased participation Delete for 2021/22	8600	1

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CDL 06	Successfully deliver the Active Health Referral Scheme The scheme has now changed to Exercise by Referral	People	127	127			Target of 127 is set by Public Health Derbyshire Delete for 2021/22	127	2
Stay	Provide up to £36,500 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales	People	£36,500					£35,000 £1,500	
NEW	Implement the Community Payback Scheme in 10 communities across the district	Place	N/A	N/A	N/A	N/A	N/A	10	
NEW	Engage with 4 environmental groups across the main towns to become actively involved in the roads verges and biodiversity project	Place	N/A	N/A	N/A	N/A	N/A	4	
NEW	Achieve 60% satisfaction on a	People	N/A	N/A	N/A	N/A	N/A	60%	

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	customer satisfaction survey across 3 parks								
NEW	Introduce 3 wildlife gardens in parks involving community groups and schools	Place	N/A	N/A	N/A	N/A	N/A	3	
NEW	Deliver 4 mass physical activity participation events which may include running and jogging	People	N/A	N/A	N/A	N/A	N/A	4	
NEW	Develop the new county wide Walk Derbyshire programme including 2 new walks	People	N/A	N/A	N/A	N/A	N/A	2	

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Waste & Recycling

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
NI193	% municipal waste which is sent to landfill	Place	38%	38%			Would like to of waste sent to decrease the amount landfill	37%	10
WM 2	% of residents that are satisfied with the refuse and recycling collection service	Place	93%	93%				93%	4
WM3	Number of missed collections per service area	Place	Grey bin 50 per month Food Waste 35 per month Garden Waste 25 per month Recycling 50 per month				Calculated on contractual year – August - July	Grey bin 50 per month Food Waste 35 per month Garden Waste 25 per month Recycling 50 per month	8
WM4 New	Increase the number of residents participating in the garden waste scheme	Place	14,000 in total	14,000			Service starts April 21	14,500	
WM5 New	Increase trade recycling customers	Place	100	100			Once service is developed and	200	

Commented [WE6]: These seem to be service plan indicators, rather than corporate ones, so they will need checking and moving in to the service plan area below

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Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							implemented by March 22		
NEW	Provide a chargeable garden waste removal service	Place	N/A	N/A	N/A	N/A	N/A	NEW	

Clean & Green

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CG1	Complete Electric and Hybrid Vehicle Repairs Training for 2 members of the garage staff.	Place	N/A	N/A	N/A	N/A	N/A	2	
CG2	Establish 10 pilot areas to increase biodiversity across the district.	Place	N/A	N/A	N/A	N/A	N/A	10	
CG3	Trial a minimum of 2 alternatives to glyphosate in a bid to find a suitable replacement.	Place	N/A	N/A	N/A	N/A	N/A	2	
CG4	Commit to 20% of our bedding plants budget to be spent on local providers.	Place/ Prosperity	N/A	N/a	N/a	N/a	N/a	20% of	

Other Work-streams

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2021/22				
Clean & Green				
CG6	Develop areas of commercialising the C&G service; a gardening service led by a team of apprentice and a play area maintenance service	Prosperity	March 2022	
CG7	Establish adequate charging facilities at the depot.	Prosperity	March 2022	
Waste & Recycling				
WM 22	Develop a chargeable garden waste service	Place	September 2020	Sept 2020 Complete
WM 23	Implement new waste contract	Place	August 2020	August 2020 Complete
WM25 New	Develop and implement Trade waste recycling service	Place	March 22	
WM 26 New	Develop garden waste pages for the website and social media	Place	August 21	
WM 27 New	Fully utilise the in cab software and CRM to provide an improved customer experience and improved communication.	Place	September 21	
WM28 New	Develop a code of practice for HMO's to manage expectations.	Place	June 21	
WM29 New	Explore the potential for a text notification for customers to improve real time communication with residents and improve the customer experience.	Place	February 22	
Neighbourhoods				

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section	Place	June 2020	Not achieved due to Covid, carry over to July 2021
PSS26	Introduce a new Derbyshire safer parking accreditation scheme	Place	March 2021	Not achieved due to Covid, carry over to March 2022
New	Adopt an ASB Policy	Place	September 2021	
New	Having a positive impact on young people – diversionary project	Place	March 2022	
New	Community Safety - Understanding what our residents feel our issues are and producing initiatives to help tackle those	Place	March 2022	
New	Identify ASB hotspots which would benefit from deployable CCTV	Place	March 2022	
New	Review/Consult on a new PSPO to be introduced November 2021	Place	November 2021	
New	Consecrations in Steeple Arch, Brassington and Bakewell cemeteries	Place	June 2021	
New	All light bulbs in council car parks changed to LED to contribute towards Climate Emergency agenda.	Place	March 2022	
New	Introduce a Text Payment Provider across all 56 car parks	Place	March 2022	
Community Development				
1	Produce an annual report for the Active Communities team		May 2020	This was not achieved due to Covid – remove as nothing to report on from 2020/21
1	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens	People	March 2021	Delayed due to Covid – new target October 2021

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Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
1	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	Complete – Remove for 2021/22
NEW	Develop and implement an improvement plan in the parks from the results of the customer satisfaction survey (dependent upon external funding)	People/place		
New	Host an Active Communities award evening for the District.		March 2022	
New	Develop a friends of the park group in Ashbourne and work with existing groups in Matlock and Bakewell to engage in park improvements.	People/place	March 2022	
Events				
	Create a development plan for Bakewell Market	CP3 Prosperity	March 2021	On-going
2021/22				

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 2020/21.

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

Key activities in the Community Housing Team include:

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.

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

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 Community Housing Team will contribute towards meeting the Corporate Priorities for 2021/22.

Energy Efficiency

- In 2019/20, 2020/21 and 2021/22 the service has enabled retrofit of low performance properties, helping to reduce fuel bills and increase the energy efficiency of older and non-traditional homes

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Homelessness	5
Housing Strategy and Development	5.3
Director of Housing	1

The budget for the service for 2021/22 is as follows:

Service Area	Expenditure £	Income £	Net Budget £
Director of Housing	74,110	0	74,110
Homelessness	626,152	362,500	263,652
Housing Strategy and Development	326,711	78,123	248,588
Total	1,026,973	440,623	586,350

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
Corporate Plan Indicators									
These measure the delivery of the Corporate Plan 2020-24 and are monitored and reported twice-yearly to Council									
CP20/PR7	Council housing: procure a Development Agent and Managing Agent, register with Homes England and the Regulator of Social Housing leading to a programme of new Council Housing.	Prosperity	Appoint the contractor	On track	✓	n/a	Nottingham Community HA were appointed as the Council's Development and Management Agent in January 2021	n/a	n/a
CP20/PR8	Complete 80 affordable homes by March 2021	Prosperity	80	12		N/A	There were no completions in Q3 due to delays caused by Covid19.	Commence the programme to build new Council Homes to rent by March 2022	8

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
CP20/P R13	Delivering a permanent site to meet identified traveller needs	Prosperity	Identify opportunities for the provision of permanent Traveller site and conclude negotiations with landowners by July 2020.				Potential sites identified at Q2, and Council resolution to move forward with site made on 2nd September 2021. Delegated authority to proceed with application for planning permission given to Director of Housing.	Secure planning permission for a permanent traveller site by March 2022	16
CP20/P R18	Provide Debt and Welfare advice to 350 vulnerable households by March 2021	Prosperity	350 people	Q1=58 + Q2=53 + Q3=55 = 166			CAB supported 10 existing clients and 25 new clients with 333 debt issues and managed debt of £105,054. Adullam HA supported 29 existing clients and 17 new	Provide Debt and Welfare advice to 300 vulnerable households	

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							clients, affecting debt of £44,941 and generating £33,670 in benefit and £27,211 in other financial gains Age UK have 155 existing clients and supported 23 new clients generating £32,521 in new (weekly) benefits and £3,768 in one off payments		
	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	Prosperity	Complete review Develop options				Initial work undertaken to identify the up to date extent of empty properties in advance of development of policy options. The focus of this has been the option to increase the premium on	NA	

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	homes by December 2020.						the homes empty for more than 5 years and more than 10 years. No further options yet developed.		
CP20/P R8	Commence the programme to build new Council homes to rent	Prosperity	Commence the programme to build new Council homes to rent by March 2022						8
CP20/P R13	Deliver a permanent site to meet identified traveller needs	Prosperity	Secure planning permission for a permanent traveller site by March 2022						16
CP20/P R18	Provide Debt and Welfare advice to 300	Prosperity	Provide Debt and						

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	vulnerable households		Welfare advice to 300 vulnerable households						
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	95.5%	96	Y		Despite seeing a national freeze on social and private rental evictions over Covid19 numbers of homelessness presentations have remained constant. Government initiatives "Everyone in" and "Keep Everyone In" have also kept the service busy. This		4

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
							represents 21 successful interventions.		
Service Performance Indicators 20 -21									
These are measures that service areas use to manage their own performance. They are published every year									
HSS11 1	Complete 3 parish housing needs surveys		Complete 3	3 completed			Surveys completed for Eyam, Over Haddon and Youlgreave		
Service Performance Indicators 21 -22									
These are measures that service areas use to manage their own performance. They are published every year									
HF1	Plant 12 Heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	N/A	N/A				12 trees by Dec 2021	4
	Submit 2 national funding applications						HLF Round 2, and National		

Ref. No.	Action	Link to Corporate Plan Priority	2020/21 Target	Predicted 2020/21 Outturn	Target achieved	Annual improvement trend	Comments	2021/22 Target	Strategic Risk for 2021/22 target
	for projects on Hurst Farm						Lottery P'ship Fund		

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2020/21				
	Work with Community Land Trusts to secure new affordable homes	CP2		Investment secured for the Harrison Almshouse Trust, ongoing support provided to 4 others
	Continue to support the Syrian Refugee Programme	CP2		The programme was suspended in 2020/21 due to covid19
	Secure further capital funding to support the improvement of non-traditional homes on Hurst Farm	CP2		Green Homes Grant awarded by government to support improvement of 54 non-traditional homes across Matlock, Darley Dale, Tansley, Hognaston and Ashbourne.
2021/22				
	Continue to support the Syrian Refugee Programme	CP2	Ongoing	
	Work with Community Land Trusts to secure new affordable homes	CP2	ongoing	