



SERVICE PLANS

2022/23

Version: 1 for 03 March Council

Corporate Plan Priorities 2020-2024

The Council's [Corporate Priorities](#) are summarised below. The full document is accessed via the link.

People.
Place.
Prosperity.

CORPORATE PLAN 2020-24



People.

Providing you with a high quality customer experience

We will:

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

We will achieve this by:

- Including clearer information about your Clean and Green Service on our website
- Enabling online direct debits and card payments for services such as garden waste collection
- Providing an online facility to request District Council services such as litter clearance and street cleaning
- Designing our online services to keep you informed of progress

- Undertaking an annual online survey of residents to establish customer satisfaction and priorities
- Reviewing opportunities as we strive to be a more commercially-minded District Council

In addition we will:

- Maintain other customer access channels during opening hours, you will still be able to phone us or drop by at the Town Hall
- Engage with community groups and encourage projects run by community groups
- Achieve a sustainable financial position by prudent management of resources and reviewing services



Place.

Keeping the Derbyshire Dales Clean, Green and Safe

We will:

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

We will achieve this by:

- Preparing and Implementing a Climate Change Strategy
- Preparing and adopting a Supplementary Planning Document on Climate Change
- Implementing a programme of Electric Vehicle charging points in our car parks,
- Promoting greater recycling especially of food waste
- Developing maintenance plans for green spaces and verges we manage to encourage greater biodiversity

- Developing a community tree planting programme
- Improving facilities initially in Ashbourne Recreation Ground

In addition we will:

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



Prosperity.

Supporting better homes and jobs for you

We will:

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

We will achieve this by:

- Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield
- Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth
- Initiating a development scheme for the Bakewell Road site, Matlock town centre
- Launching the Derbyshire Dales Place Branding Initiative
- Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses
- Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations
- Encouraging the provision of smaller-sized open market homes to meet local demand
- Helping disabled people adapt their homes so they can continue to live there

- Exploring further policy changes which could further reduce the number of empty homes
- Submitting a £1m Heritage Lottery Fund bid for the Hurst Farm Regeneration Project
- Delivering a permanent site to meet identified Traveller needs

In addition we will:

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



OUR CORPORATE PERFORMANCE INDICATORS 2022-23

Priority	Target Area	Pledge	PROPOSED TARGET 2022/23
'People' – Providing You with a High Quality Customer Experience	Maintain high customer satisfaction about the quality of services we deliver	Undertaking an annual online survey of residents to establish customer satisfaction and priorities	Complete an annual online survey of residents to establish customer satisfaction and priorities by Oct 2022 and report to Council by Jan 2023
		Achieve a sustainable financial position by prudent management of resources and reviewing services	Following the Government's announcement of the outcome of the Local Government Finance Settlement for 2023/24, the Fair Funding Review and the Business Rates Retention Review, to develop a sustainable Medium Term Financial Plan by 31 March 2023.
'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Achieve net zero carbon emissions from District Council operations by 2030 Work with partners across the county and region to deliver this new goal through all relevant strategies	Implement our Climate Change Strategy action plan	Implement energy efficiency and heat decarbonisation measures at Matlock Town Hall, Northwood Depot and ABC by March 2023
		Implement our Climate Change Strategy action plan	Complete feasibility studies for the installation of ground mounted solar PV arrays on Derbyshire Dales District Council land by June 2022
		Implement our Climate Change Strategy action plan	Undertake community engagement and provide advice to rural communities through the use of 4 'Fantastic Homes' exhibitions by March 2023
		Implement our Climate Change Strategy action plan	Deliver 1 'green exhibition' to showcase solutions to the climate crisis by September 2022
		Implement a programme of Electric Vehicle charging points in our car parks	To provide options and any associated costs for Members to make a decision on the way forward with a view to introduce more publicly accessible EV charging points within Public Car Parks
		Promoting greater recycling	Develop and implement a recycling education and promotional programme and identify further opportunities by March 2023.
		Develop and implement a community tree planting programme	Develop a COVID-19 remembrance tree planting scheme by March 2023
	Review our clean and green service commitments to better target existing resources	Review and implement revised core standards for Clean and Green by April 2021	Implement elements of Clean and Green Review action plan by March 2023
	Invest capital resources in our main parks to improve facilities where feasible	Improving facilities initially in Ashbourne Recreation Ground	Complete work and submit Green Flag application for Ashbourne Recreation Ground by March 2023
		Publish an annual report on air quality in the District and identify any appropriate mitigation measures for areas of lower air quality	Work with partners to adopt an Air Quality action plan and start to implement the measures identified therein by March 2023
'Prosperity' – Supporting Better Homes and Jobs for You	Invest resources in developing key employment sites	Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield	Finalise the masterplan for the Phase 1 site and promote the initial development of Ashbourne Business Park by March 2023
		Prioritising regenerating housing and employment sites	Implement Regeneration Services restructure by July 2022 to drive investment in brownfield and other key strategic housing/employment sites
		Prioritising regenerating housing and employment sites	Prepare a Levelling Up Fund bid and submit to the Government by Round 2 deadline

Priority	Target Area	Pledge	PROPOSED TARGET 2022/23
	Promote investment to stimulate the economy of our market towns	Initiating a development scheme for the Bakewell Road site, Matlock town centre	Complete the shell construction for the redevelopment of the Bakewell Road town centre site, Matlock, by March 2023
	Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations	Launching the Derbyshire Dales Place Branding Initiative	20% increase in business enquiries generated by March 2023
		Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses	Assist 75 small and medium sized businesses by March 2023
	Promote housing development that meets the needs of the present and future population of the District	Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations	The Council will acquire 10 additional homes and deliver 33 homes with housing association partners in 2022/23
		Helping disabled people adapt their homes so they can continue to live there	Provide adaptations to the homes of 70 disabled people by March 2023
		Explore further policy options to reduce empty homes	The Council will adopt the higher empty homes premiums in April 2022. From May 2022 the Empty Homes Officer will be in post and will contact all owners of empty homes vacant for more than 6 months
		Delivering a permanent site to meet identified Traveller needs	Deliver a permanent site to meet identified Traveller needs by March 2023
		Participate in the Afghan relocation scheme	The District will accommodate 4 new refugee families by March 2023
		Make it easier for firms to do business with us through our procurement process	Amend our Contract Standing Orders and adopt social value principles within our new Sustainable Procurement Strategy
		Complete a review of the Derbyshire Dales Local Plan	Submit Local Plan Modifications to Secretary of State and Commence by December 2022
		Continue to provide debt and welfare advice to vulnerable households	The Council will enable and provide debt and welfare advice to 300 vulnerable households by March 2023

Our Key Performance Indicators

Key Performance Indicators measure our success in key service areas. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, and revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Service Area/CMT Lead	Reference	Description	Lead	2022/23 target
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	Resources	
	NI192	%of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Waste Management	
	HRKP1/Quarterly LG Inform Metric 4	Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days	Human Resources	
Housing	Revised BV 213	the % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation	Housing	
Planning	NI 157i	% major planning application determined in 13 weeks	Development Management	
	NI 157ii	% minor planning application determined in 8 weeks	Development Management	
	NI 157iii	% of other planning applications determined in 8 weeks	Development Management	
	BV 204	% of appeals allowed against the Las decision to refuse planning permission	Development Management	
Revenues & Benefits	BV 9 [ARB 1]	% Council Tax collected within the year	Resources	
	BV10 [ARB 2]	% of Non-Domestic Rates collected within the year	Resources	
	BV 78a [ARB 3]	Speed of processing new claims	Resources	
	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Resources	

Introduction

This template for service planning is in two sections. This service plan begins with the **outturns** from the previous year and the second section addresses **plans** for the forthcoming year.

The section one tables are summaries of progress and successes, with explanatory comments. The first of the **outturns tables** shows progress against Corporate Plan Indicators. The second table shows KPI outturns. Note: not all services have Corporate Actions or KPIs assigned to them. However, all services have Service Plan indicators and actions that contribute to the Council achieving its wider aims. The remaining two tables in this section record the outturns for Service Level Performance Indicators and any other Service Level Projects and Actions that have taken place.

Section two mirrors the above in its structure, but it details the **planned actions and expected outcomes** to be undertaken by a Directorate/service during the next year.

The first **planning** table details plans to achieve Corporate Plan Indicators. The second table details plans to achieve Corporate KPIs if there are any assigned to the service completing the plan. The third table shows the planned Service Level Performance Indicators and the final table of this section details the planned Service Level Projects and Actions outturns.

Key Terms Defined

Corporate Plan – The Corporate Plan 2020-24 sets out the vision and improvement priorities for Derbyshire Dales District over the next four years. It is the key strategy from which the District Council's Budget and Service Plans cascade. There are 3 broad priority areas: People - providing you with a high quality customer experience, Place - keeping the Derbyshire Dales Clean, Green and Safe; and Prosperity - supporting better homes and jobs for you.

KPIs – this stands for Key Performance Indicators. Corporate KPIs are used to assess the ongoing 'health' of the District Council; to check that the Council is succeeding in its key responsibilities. DDDC KPIs therefore monitor key aspects of Council activities e.g. paying invoices on time, processing planning applications and appeals, disposing of and recycling waste, assisting homeless people, collecting council tax and the health of Council employees.

Service Level Performance Indicators - These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change.

Service Level Projects and Actions - Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate. They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

The Reporting Cycle

The reporting year runs from 1st April each year to the 31st March the following year; exactly the same as the financial year. Figures/outputs are gathered from services and are usually reported to CLT and Elected Members each quarter.

- Quarter one – 1st April to the 30th June
- Quarter two – 1st July to the 30th September
- Quarter three – 1st October to 31st December
- Quarter four – 1st January to the 31st March [the following year]

Because of the time it takes to prepare reports and present them, first to CLT and then to the relevant Committee or full Council, **initial reminders and requests for data will usually be sent before the end of each quarter** i.e. around the middle of June, September, December, and March.

Adding these dates to your diary will help ensure your plan is up to date and you are ready to report when asked to do so.



SERVICE PLANS

2022/23

Community and Environmental Services

Community and Environmental Services

Service Overview

This Service Plan sets out how Community and Environmental Services will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objectives** of Community and 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 the Memorial Policy• 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• Provide a public CCTV service• Work with the police and other partners to tackle issues relating to crime and safety• Co-Ordinate/Administer the work of the Derbyshire Dales Community Safety Partnership
3	Events/Markets	<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• Continue to run different events from the ABC• 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 toilets

		<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 • Deliver Highway Agency agreement on behalf of DCC • Sustain and grow knowledge on how to increase bio-diversity across the District
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"> • Continue the current 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

The **Key activities** in Community and 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

		<ul style="list-style-type: none"> • Manage the stray dog service • Review, implement and undertake enforcement for the council's Public Spaces Protection Orders • Provision of Community Forums • Support/co-ordinate the delivery of crime prevention projects funded by the Police Crime Commissioner • Using the ASB Policy to address any ASB related crimes • Using the Safeguarding Policy to address any Safeguarding concerns • Manage public CCTV system
3	Events/Markets	<ul style="list-style-type: none"> • Support the local community in event organisation. • Operate the Illuminations 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 • Carrying out daily play area inspections • Emptying litter bins across the District • Verge and Flail mowing • Maintenance of Cemeteries and closed churchyards • Winter maintenance, leaf and snow clearance • Cleansing public toilets • 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 • Continue a chargeable garden waste collection service for 2022.
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 • Manage monthly Farmers Market

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Neighbourhoods	4.6
Events/Markets	2.2
ABC	3.8
Community Development	4.4
Clean & Green	69.42
Waste Management	4

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Director of Community & Environmental Services*	148,433	0	148,433
Arts Strategy	6,007	0	6,007
Bakewell ABC	292,232	(359,676)	(67,444)
Clean and Green	2,816,186	(788,926)	2,027,260
Community Development	547,646	(51,147)	496,499
Events/Markets	355,461	(381,968)	(26,507)
Neighbourhoods	888,371	(2,605,340)	(1,716,969)
Waste Management	4,794,409	(2,624,228)	2,170,181
Total	9,848,745	(6,811,285)	3,037,460

*incl. central costs for department

<<Financial Services will provide information on net budget, total income and expenditure>>

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2021/22. These results inform service plans for the following year i.e. 2022/23. At the point where planning begins, it is likely that one quarter 1 to 3 figures/outputs are available. However, these should give you sufficient information to begin planning the service plan for the following year.

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored quarterly and reported to Council twice a year. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The outturn information that feeds into this table is drawn from the previous year's plan. Progress should be added to your current plan each quarter by the lead Officer/Manager for the action. This enables accurate monitoring throughout the year and informs service plans for the following year. Outturn information is thus copied from current service plan.

To see an example of previous outturns, click the link [here](#) to find the collated outturn for all service plans from 2020/21. [Note: outturns for 2021/22 will be added to this link once received from Directorates].





The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan, so they can easily be copied and pasted into your service plan.



Copy and paste the arrows to show your annual improvement trend.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PL7	Develop a programme for further publicly accessible EV charging points in 2 car parks across the Derbyshire Dales by April 2022	Place	Increase by two the number of car parks which have EV Charging Points installed					
CP20/PE11	Support community groups to successfully host events on District Council land by March 2022	People	90% of applications successful	2	94% - 34 event enquiries. 32 events approved, 1 event application cancelled by organiser, 1 event approved but cancelled			Some events cancelled or not applied for due to Covid-19 Restrictions
CP20/PL12	Review and implement revised core standards	Place	April 2022		Not completed			This has progressed but will not be

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
	for Clean and Green by April 2021.							completed until the 1 st Qtr of 2022/23
CP20/PL10 CP20/PL11	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens by April 2021	Place	December 2021		The bandstand has been demolished to plinth level and its replacement is expected to be completed in 2022/23, subject to consultation			Good progress has been made

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.

Guidance and Example


The table on page 5 shows all the KPIs and key information for each. The latest outturn table for 2021/22 can be found [here](#).

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

2021-22 Key Performance Indicators Outturn

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
Waste & Recycling/Ash Watts	NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Waste & Recycling	58.6%	8				

2021-22 Service Level Performance Indicators Outturn

These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.






[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]


2021-22 Service Level Performance Indicators Outturn

Arts

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
ART1	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			<i>Thriving arts community in Derbyshire Dales.</i>

Neighbourhoods




Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
CDC S02	Reduce or maintain the number of shop lifting incidents	Prosperity/ Place	200			
CDC S03	Reduce or maintain the number of thefts from vehicles	Prosperity/ Place	140			
CDC S04	No. of calls for service for Anti-Social Behaviour this statistic is per year	Place	1300			
CDC S05	% of people who feel safe outside during the day	Place	>98%	Not Achieved		<p>2021 % of respondents who felt very of fairly safe outside during the day;</p> <ul style="list-style-type: none"> • Face to Face + Postal – 92% • Open online survey – 88% • Online Panel - 94.5% <p>Average = 91.5%</p> <p>2020 Online Panel 84%</p>
CDC S06	% of people who feel safe outside at night	Place	>85%	Not Achieved		<p>2021 % of respondents who felt very of fairly safe outside at night;</p> <ul style="list-style-type: none"> • Face to Face + Postal – 77% • Open online survey – 64.5% • Online Panel – 77% <p>Average = 73%</p>

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
						2020 Online Panel 84%
CDC S07	No. of CCTV footage requests	Place	52			
CDC S08	No. of Community Protection Warnings issued	Place	10			
CDC S09	No. of Community Protection Notices issued	Place	5			
CAR 2	Annual Income generated per paid parking space	Prosperity	£625			
NH1	Community Safety Reduction in the number of reoffenders	Place	10%			
NH2	Community Safety Number of calls for service answered/resolved within 10 working days (acknowledged within 3 working days)	Place	98%			
NH3	Community Safety Hold at least one multi-agency Community Safety Event	Place	One event			


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
NH4	Car Park Payment Machines operational at anytime	Place	98%			
NH5	Car Parks Payment machines faults resolved within 10 working days	Place	98%			
NH6	CCTV cameras operational at anytime	Place	98%			
NH7	CCTV fault resolved within 10 working days	Place	98%			
NH8	Carry out 4 PSPO enforcement days with partnering agencies	Place	Four enforcement sessions			The team actually carried out 8 enforcement sessions around the District in areas in which the council had received reports of dog fouling – Officers did not witness anyone not picking up dog faeces so no Fixed Penalty Notices have been issued however, lots of engagement with member of the public about the reason we were there, which was well received.


Events/Markets/ABC




Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
ILL1	Increase the number of people attending the Illuminations event	Prosperity	58,394			53,620. Capacity was reduced from 6,000 to 4,000 per night due to Covid-19.
ILL2	Ratio of Council Spending to Income for Matlock Bath Illuminations	Prosperity	1:1			1:1.5
ABC1	10% increase in revenue by maximising the use of meeting rooms / concourse / events at the ABC	Prosperity	49,980			£31,000 - Lack of bookings partly due to Covid-19
ABC2	Run 2 first aid course for external businesses at the ABC.	Prosperity	2 Courses			Not launched due to Officer time spent on Waste Contract
BM1 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 2020.	Prosperity	10 new traders on a licence			National downturn in number of traders. Priority has been maintaining current level of traders during pandemic.
BM2 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.			National downturn in number of traders. Priority has been maintaining current level of traders during pandemic.


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
BM3 New	Run one young trader market on District Council land in partnership with NMTF.	Prosperity	1 young traders market			NMTF didn't run regional Young Trader Market in 2020.
BM4 New	Enter one licenced young trader into national young trader of the year NMTF competition.	Prosperity	1 young trader entered.			NMTF didn't run regional Young Trader Market in 2020.
BM5 New	Host 4 trader forums for Bakewell Market.	Prosperity	4 Forums			No meetings due to Covid-19.

Community Development


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
CDL 02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more	People	21% or lower			
CDL 03	Increase % of the Dales population who successfully participate in the Chief Medical Officer recommendation of 150 minutes physical activity	People	69%			


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
	per week in bouts of 10 minutes or more					
CDL 05	Increase the number of attendances on the Walking for Health scheme from 2018/19	People	8600			
CDL 06	Successfully deliver the Active Health Referral Scheme The scheme has now changed to Exercise by Referral	People	127			
CP20/ PL9	Develop a Community Tree Planting Programme by April 2021 for implementation in 2021/22	Place	April 2021			
CP20/ PL10	Support the transfer and re-build of Ashbourne Memorial Pavilion and the Bowls Pavilion on Ashbourne Recreation Ground by March 2021	Place	September 2021			
Stay	Provide up to £36,500 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales	People	£35,000 £1,500			

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
NEW	Implement the Community Payback Scheme in 10 communities across the district	Place	10			
NEW	Engage with 4 environmental groups in Ashbourne, Bakewell, Matlock and Wirksworth to become actively involved in the roads verges and biodiversity project	Place	4			
NEW	Achieve 60% satisfaction on a customer satisfaction survey across 3 parks	People	60%			
NEW	Introduce 3 wildlife gardens in parks involving community groups and schools	Place	3			
NEW	Deliver 4 mass physical activity participation events which may include running and jogging	People	4			






Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
NEW	Develop the new county wide Walk Derbyshire programme including 2 new walks	People	2			

Waste & Recycling

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
NI193	% municipal waste which is sent to landfill	Place	37%			
WM 2	% of residents that are satisfied with the refuse and recycling collection service	Place	93%			
WM3	Number of missed collections per service area	Place	50 per month Food Waste 35 per month Garden Waste 25 per month			

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
			Recycling 50 per month			
WM4 New	Increase the number of residents participating in the garden waste scheme	Place	14,500			
WM5 New	Increase trade recycling customers	Place	200			
NEW	Provide a chargeable garden waste removal service	Place	Date to implemented?			

Clean and Green

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
CG1	Complete Electric and Hybrid Vehicle Repairs Training for 2 members of the garage staff.	Place	2			The electrification of the fleet has yet to place therefore the training are unknown at this time.
CG2	Establish 10 pilot areas to increase biodiversity across the district.	Place	10			14 sites have been identified and planting has taken place
CG3	Trial a minimum of 2 alternatives to glyphosate in a bid to find a suitable replacement.	Place	2			6 trials have taken place and an alternative product has been approved to use by Members
CG4	Commit to 20% of our bedding plants budget to be spent on local providers.	Place/ Prosperity	20%			Tender is due to be advertised which would encourage more local suppliers to bid

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are **completed within a single year** and not continued from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Neighbourhoods

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section	Place	Clean and Green	June 2020		
PSS26	Introduce a new Derbyshire safer parking accreditation scheme	Place	Vikki Hatfield	March 2021		Work has started on this but the criteria and
NHP1	Adopt an ASB Policy	Place	Community Safety	September 2021		
NHP2	Having a positive impact on young people – diversionary project	Place	Community Safety	March 2022		
NHP3	Community Safety - Understanding what our residents feel our issues are and producing initiatives to help tackle those	Place	Community Safety	March 2022		
NHP4	Identify ASB hotspots which would benefit from deployable CCTV	Place	Community Safety	March 2022		

NHP5	Review/Consult on a new PSPO to be introduced November 2021	Place	Community Safety	November 2021		
NHP6	Consecrations in Steeple Arch, Brassington and Bakewell cemeteries	Place	Community Safety	June 2021		
NHP7	All light bulbs in council car parks changed to LED to contribute towards Climate Emergency agenda.	Place	Car Parks/Estates	March 2022		
NHP8	Introduce a Text Payment Provider across all 56 car parks	Place	Neighbourhoods/Car Parks	March 2022		

Events/Markets/ABC

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
BM1	Create a development plan for Bakewell Market	Prosperity	Events	March 2021		Officer resources directed elsewhere.

Community and Development

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
1	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens	People		October 2021		
NEW	Develop and implement an improvement plan in the parks from the results of the customer satisfaction survey (dependent upon external funding)	People/place		March 2022		
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		

Waste & Recycling

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Team	Timescale	Achieved, partially achieved, not achieved	Comments
WM25 New	Develop and implement Trade waste recycling service	Place	Waste and Recycling	March 22		
	Implement Trade waste recycling service		Waste and Recycling			
WM 26 New	Publish garden waste pages for the website and social media	Place	Waste and Recycling	August 21		
WM 27 New	Fully utilise the in cab software and CRM to provide an improved customer experience and improved communication.	Place	Waste and Recycling	September 21		
WM28 New	Develop a code of practice for HMO's to manage expectations.	Place	Waste and Recycling	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	Waste and Recycling	February 2022		

Clean and Green

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Comments
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	Clean and Green	March 2022		This is part of the Clean and Green Service Review and will be known once the action plan has been approved by Members in 2022/23
CG7	Establish adequate charging facilities at the depot.	Prosperity	Clean and Green	March 2022		This part of the wider climate change strategy A working group has been set up to look at this corporately.

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These plans are used to progress the delivery of Corporate Plan Actions. They are monitored and reported quarterly to Council.

2022-23 Corporate Plan Indicator Service Plan

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
CP20/PL7	To work with Derbyshire County Council to understand where the need is within District which would benefit from the installation of EV charging points	Place		To provide options and any associated costs for Members to make a decision on the way forward with a view to introduce more publicly accessible EV charging points within Public Car Parks	8	Neighbourhoods		
	Implement the Clean and Green Action Plan devised by the Clean	Place		Implement the agreed action plan devised from the Clean and Green Review	8	Clean & Green		

	and Green Manager and the Director of Community and Environmental Services.							
	Improving facilities initially in Ashbourne Recreation Ground	Place		Complete work and submit Green Flag application for Ashbourne Recreation Ground by March 2023	2	Community Development		
	Promoting greater recycling by implementing a recycling education and promotional programme and identifying further opportunities –	Place		Implement a recycling education and promotional programme and identify further opportunities – Deliver min - 3 recycling talks in schools and 1 recycling campaign for the residents by the end of March 2023	2	Waste and Recycling		
CP20/PE1 1	Support community groups to successfully host events on District Council land by March 2022	People		95%	2	Events		

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

2022-23 Key Performance Indicators Plan

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
Waste & Recycling/Ash Watts	NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Antonia Griffiths		On target Overall 53%	8		Q1 – 58% Q2 – 56% Q3 – 50% Q4 - 48% Cumulative outturn = 53%	

2022-23 Service Level Performance Indicators Plan

These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number**


of years, or the action repeated with an updated target. For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this title, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]


2022-23 Service Level Performance Indicators Plan

Arts






Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend	Lead Team and/or Officer/s	Comments
ART1	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	2		Events	


Neighbourhoods

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
CDC S05	% of people who feel safe outside during the day	Place	>98%	4		Corporate Policy	
CDC S06	% of people who feel safe outside at night	Place	>85%	4		Corporate Policy	
NH1	Community Safety Reduction in the number of ASB reoffenders	Place	90%	2		Community Safety	
NH2	Community Safety Number of calls for service answered/resolved within 10 working days (acknowledged within 3 working days)	Place	98%	4		Community Safety	
NH3	Community Safety Hold at least one multi-agency Community Safety Event	Place	2	4		Community Safety	
NH4	Car Park Payment Machines operational at anytime	Place	98%	4		Car Parks	
NH5	Car Parks Payment machines faults resolved within 10 working days	Place	98%	4		Car Parks	
NH6	CCTV cameras operational at anytime	Place	98%	4		Community Safety	
NH7	CCTV fault resolved within 10 working days	Place	98%	4		Community Safety.	




Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
NH8	Carry out 10 PSPO enforcement sessions with partnering agencies	Place	10	4		Neighbourhoods	
NH9	Update the Community Safety Partnership Plan	Place	March 2022	4		Community Safety	
NH10	Increase Pay By Phone Transactions to 30%	Place	30%	4		Car Parks	

Events/Markets/ABC

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
ILL1	Increase the number of people attending the Illuminations event	Prosperity	50,000	6		Events	Reduce as likely to keep lowered capacity of 4,000 per night. Unknown outcome of reducing capacity as high demand in 2021 due to return of events
ILL2	Ratio of Council Spending to Income for Matlock Bath Illuminations	Prosperity	1:1	6		Events	Our aim is to break even, though the event generally brings in a surplus which is put backing the event.
ABC2	Run 2 first aid course for external businesses at the ABC.	Prosperity	2 courses	2		Events	
EV1	Support community groups to ensure 90% of their applications to hold events on District	People	95% of applications successful	2		Events	


	Council land are successful.						
BM1	Sign up 10 new traders who have not had a licence with the Council previously.	Prosperity	10 new traders on a licence	2		Events	
BM2	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.	2		Events	
BM6	Host 4 trader forums for Bakewell Market.	Prosperity	4	2		Events	

Community Development

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend   	Lead Team and/or Officer/s	Comments
CD1	Engage 3 schools in the Daily Mile through the Walk Derbyshire Scheme	People	3	2			
CD2	Provide up to £36,500 of grant funding to local community groups for projects that benefit the wider community in Derbyshire Dales	People	£35,000 £1,500	4			
CD3	Implement the Community Payback Scheme in 10	Place	10	4			

	communities across the district						
CD4	Engage with 4 environmental groups across the main towns to become actively involved in the roads verges and biodiversity project	Place	4	2			
CD5	Achieve 60% satisfaction on a customer satisfaction survey across 3 parks	People	60%	4			
CD6	Introduce 3 wildlife gardens in parks involving community groups and schools	Place	3	2			
CD7	Deliver 4 mass physical activity participation events which may include running and jogging	People	4	4			

Waste & Recycling

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
NI193	% municipal waste which is sent to landfill	Prosperity	37%	10		Waste & Recycling Team	
WM 2	% of residents that are satisfied with the refuse and recycling collection service	Prosperity	93%	4		Waste & Recycling Team	

WM3	Number of missed collections per service area	Prosperity	Grey bin 50 per month Food Waste 35 per month Garden Waste 25 per month Recycling 50 per month	10		Waste & Recycling Team	
WM4	Start trade recycling customers	Prosperity	200	4		Waste & Recycling Team	

Clean and Green

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
CG1	Increase the number of biodiversity areas across the district.	Place	5	4		Clean and Green	
CG2	Present a report on the on the use of Weed Rippers (approved replacement for Glyphosate) and update on any changes in legislation.	Place	March 2023	3		Clean and Green	

CG3	Employ an apprentice to provide training and experience to support their qualification.	Place	1	2		Clean and Green	
CG4	HGV maintenance contract	Place	March 2023	5		Clean and Green	
CG5	Forklift maintenance contract	Place	March 2023	5		Clean and Green	
CG6	Bedding Plant supplier contract	Place	March 2023	5		Community Development & Clean and Green	
CG7	Light Plant and Tools contract	Place	March 2023	5		Clean and Green	
CG8	Set up a Toolbox Planner which incorporates a Toolbox talk each month dependent on the seasonal work	Place	March 2023	4		Clean and Green	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are **completed within a single year**. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

Neighbourhoods

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
NHP1	Adopt an ASB Policy	Place	Alena Greenwood	August 2022		
NHP2	Having a positive impact on young people – support three diversionary projects using £17,000 of funding provided by the Police Crime Commissioner	Place	Alena Greenwood	March 2023		
NHP3	Community Safety - Communication campaign across the District signposting potentially victims to Services	Place/ People	Alena Greenwood	March 2023		
NHP4	Identify ASB hotspots and were appropriate install re-deployable CCTV	Place	Shaun Herrett	March 2023		
NHP5	Review/Consult on a new PSPO to be introduced by Summer 2022	Place	Ros Hession	July 2022		
NHP6	Review the Safeguarding Policy	Place/ People	Alena Greenwood	March 2023		
NHP7	Look at options for LED lighting in The Pavilion and Artist Corner to contribute towards Climate Emergency agenda.	Place	Ben Redshaw	March 2023		
NHP8	Hold an ASB community event with our Partners.	Place/ People	Alena Greenwood	March 2023		
NHP9	Crossroads (Domestic Abuse Service) Establish a base in the	Place/ People	Alena Greenwood	March 2023		

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
	Town Hall to be closer to service users in the area					
NHP10	Provide Council Officers to the Police to assist with the monitoring of CCTV during the Shrovetide event	Place	Shaun Herrett	March 2023		
NHP11	Complete the installation of CCTV at the District Councils Public Toilets.	Place	Shaun Herrett	March 2023		
NHP12	Complete the EV charging point installations for eight locations for the Ice Cream Concessions	Place	Ben Redshaw	September 2022		
NHP13	Digitalise Discount Season Tickets – Using the Pay by Phone software	Place	Ben Redshaw	July 2022		
NHP14	Commission design and associated works for the extension of the burial ground at Bakewell Cemetery	Place	Vikki Hatfield	March 2023		
NHP15	Introduce a new Derbyshire Safer Parking accreditation scheme	Place	Vikki Hatfield	March 2023		
	Adopt a new Memorial Policy (Benches, trees etc etc)	People	Ros Hession	March 2023		
NHP16	Stray Dog Contract – Promote the dog chipping service, registering including changing of addresses	People	Ros Hession	March 2023		

Events

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
EV1	Create and implement a development plan for Bakewell Market	Prosperity	Events	April 2023		
EV2	Adopt the updated Events Strategy from April 2022	People	Events	From April 2022		

Community and Development

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
CDP1	Implement a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens	People	Community Development/ Estates	December 2022		
CDP2	Develop and implement an improvement plan in the parks from the results of the customer	People/ Place	Community Development	March 2022		

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
	satisfaction survey (dependent upon external funding)					
CDP3	Host an Active Communities awards evening for the District.	People/ Place	Community Development	March 2023		
CDP4	Develop and implement a community tree planting programme – Covid memorial	People/ Place	Community Development	March 2023		

Waste & Recycling

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
WM25a	Develop a Trade waste recycling service	Place	Waste & Recycling	March 23		

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
WM25b	Implement Trade waste recycling service	Place	Waste & Recycling	March 23		
WM26	Fully utilise the in cab software and CRM to provide an improved customer experience and improved communication.	Place	Waste & Recycling	December 2022		
WM27	Develop a code of practice for HMO's (Flats) to manage expectations.	Place	Waste & Recycling	March 2023		
WM28	Explore the potential for a text notification for customers to improve real time communication with residents and improve the customer experience.	Place	Waste & Recycling	March 2023		

Clean and Green

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
CGP6	Increase security on high profile Big Belly bins in Matlock Bath dependent on the success this could rolled out to other areas across the District	Place	Clean and Green	March 2023		
CGP7	Burial review	Place	Samantha Grisman/ Vikki Hatfield	March 2023		



SERVICE PLANS

2022/23

Corporate and Planning Policy

<<Corporate and Planning Policy>>

Service Overview

This Service Plan sets out how Corporate Policy & Planning Policy will contribute towards meeting the Corporate Priorities for 2022/23.

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	3.6

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Corporate Policy	48,994	0	48,994
Planning Policy	234,422	0	234,422
Total	283,416	0	283,416

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2021/22. These results inform service plans for the following year i.e. 2022/23. At the point where planning begins, it is likely that one quarter 1 to 3 figures/outputs are available. However, these should give you sufficient information to begin planning the service plan for the following year.

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored quarterly and reported to Council twice a year. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The outturn information that feeds into this table is drawn from the previous year's plan. Progress should be added to your current plan each quarter by the lead Officer/Manager for the action. This enables accurate monitoring throughout the year and informs service plans for the following year. Outturn information is thus copied from current service plan.


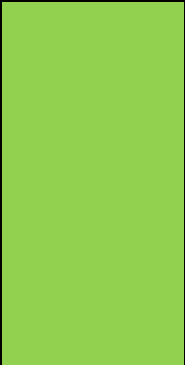

To see an example of previous outturns, click the link [here](#) to find the collated outturn for all service plans from 2020/21. [Note: outturns for 2021/22 will be added to this link once received from Directorates].

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan, so they can easily be copied and pasted into your service plan.

Copy and paste the arrows to show your annual improvement trend.


Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example for guidance** of a previous Corporate Plan Indicator outturn from 2020/21. Complete the template that follows it with the **2021/22** outturn.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
<i>Ref number e.g. CORP4</i>	<i>Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target set</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>Actual outturn figure in April 2021</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year's outturn, a deterioration, or maintenance of a target?</i> 	<i>An explanation of the result, and/or relevant factors</i>
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets			Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PR16	Carry out the Derbyshire Dales Local Plan review process as determined by Council	Prosperity		16	Review Completed	Review Completed in Accordance with agreed timetable		Plan review Approved by Council 19 th January 2022. Local Plan Modifications to be prepared and subject to public consultation
CP20/PR17	Support the Brailsford and Ashbourne and Kirk Ireton Neighbourhood Plans through the statutory process towards adoption 1	Prosperity	June 2021		July 2021			All three Neighbourhood Plans Adopted 1 st July 2021
CP20/PL5	Complete adoption of SPD on Climate	Place	June 2021		July 2021			Climate Change SPD Adopted 5 th July 2021. Now being implemented by

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
	Change by June 2021							Development Management on Planning Applications
CP20/PE7	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with DDDC Services	People	Nov 2021		November 2021			Report to Governance & Resources Committee on 20 January 2021

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The latest outturn table for 2021/22 can be found [here](#).

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2021-22 Key Performance Indicators Outturn

Add your Key Performance Indicator outturn here.

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
								↔ ↑ ↓	

2021-22 Service Level Performance Indicators Outturn


These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example

The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.





Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL],</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber,</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i> 	<i>Include an explanation for the performance</i>



Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
		Prosperity [PR]		not achieved - red		
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Plant 12 heritage fruit trees by Sept 2021		↑	The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.

2021-22 Service Level Performance Indicators Outturn

Add your Service Level Indicator outturn here.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend ↑ ↓ ↔	Comments
POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed	All	100%	Partially achieved: Not done/available - Review of the Council's Car Parking Order, Card payment for car parks Local Plan	↔	Completed EIAs on: CT Tax Write Offs, CT Discretionary Discounts, CT Support Scheme, Home Options Allocation Review, Test and Trace payments, Covid Discretionary Grant Scheme, Public Conveniences Re-opening, Flexible Working Policy, PSPOs, ASB policy, Blacks Head, updated Equality, Diversity and Inclusion Policy, Derbyshire

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
						Clause, Bakewell Market Re-opening,
POL8	% of residents who agree that the Council provides value for money	People	68%	2021 - an average of 32.9% across all survey methods either tended to, or strongly agreed 2020 – 60.57%		Problems with Serco failing to empty waste bins affected scores, as shown by the comments received
POL9	% of residents who are very or fairly satisfied with how the council runs things	People	68%	2021 - an average of 40.5% across all survey methods were either very or fairly satisfied 2020 – 60.23%		Problems with Serco failing to empty waste bins affected scores, as shown by the comments received
NI5	% of people who are satisfied with their local area as a place to live	People	93%	2021 - an average of 74.8% across all survey		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
				methods were either very or fairly satisfied. 2020 - 87.6%		
BV106	% of new homes built on previously developed land	Prosperity	75%	TBC		Awaiting Survey Results
NI54	Net additional homes provided	Prosperity	300	TBC		Awaiting Survey Results
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		Awaiting Survey Results
PP3	% of new homes built during the year, which are affordable housing	Prosperity	15%	TBC		Awaiting Survey Results
PP4 (New)	% score in Housing Delivery Test	Prosperity	120%	202%		HDT Published January 2022. Future Completion Rates may fall due to Covid, Market Conditions and Lack of Suitable Sites

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are **completed within a single year** and not continued from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
					<i>Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red</i>	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications resulting from the Revenue & Benefits contract 2020</i>	<i>CP05</i>	<i>DU and KH</i>	<i>January 21</i>		<i>Work was initially delayed due to Covid, but target was achieved</i>
POL15	Publish the District Council's Equality information	All	Corporate Policy Officer/Human Resources Manager	March 2022		
PP20	Publish Authority Monitoring Report	Prosperity	Policy Manager	December 2021		Achieved On Time
PP22	Publish Annual Brownfield Land Register	Prosperity	Policy Manager	December 2021		Achieved On Time
PP23	Publish Infrastructure Funding Statement	Prosperity	Policy Manager	December 2021		Achieved On Time

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
POL15	Publish the District Council's Equality information	All	Corporate Policy Officer/Human	March 2022		

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
			Resources Manager			
PP20	Publish Authority Monitoring Report	Prosperity	Policy Manager	December 2021		Achieved On Time
PP22	Publish Annual Brownfield Land Register	Prosperity	Policy Manager	December 2021		Achieved On Time
PP23	Publish Infrastructure Funding Statement	Prosperity	Policy Manager	December 2021		Achieved On Time

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These plans are used to progress the delivery of Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your planned action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town by March 2023</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

CP20	Expand the number of services that are fully trackable by March 2023	PE6		Increase the number of services that are fully trackable by March 2023, by 20, across all departments	3		Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	Achieved during Covid measures
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2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
CP20/PE7	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with Derbyshire Dales District Council services	People	Survey Complete by November 2021	Report to Council – November 2022	6	Corporate Policy Officer/Policy Manager	N/A	
CP20/PR16	Carry out the Derbyshire Dales Local Plan review	Prosperity	Review Completed	Submit Local Plan Modifications	16	Policy Manager	Q1= Q2= Q3=	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	process as determined by Council		in January 2022.	to Secretary of State and Commence by December 2022			Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Organisational Health</i>	<i>BV8 [AE15]</i>	<i>% of undisputed invoices paid on time</i>	<i>David Kay</i>	<i>98%</i>	<i>99%</i>	<i>3</i>	<i>Invoicing, Janet Smith</i>	Q1= 98% Q2= Q3= Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4=	

								Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	

2022-23 Service Level Performance Indicators Plan



These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this title, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]


Guidance and Example

The following table shows **an example** of a Service Level Indicator plan. Complete the template that follows it.

Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action for this year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register to 75% by March 2023			Elections - Jason Spencer, Chris Bond	Possible introduction of new software

2022-23 Service Level Performance Indicators Plan

Add your Service Level Indicator plans here.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed	All	100%			Corporate Policy Officer	
POL8	% of residents who agree that the Council provides value for money	People	68%			Corporate Policy Officer	
POL9	% of residents who are very or fairly satisfied with how the council runs things	People	68%			Corporate Policy Officer	
NI5	% of people who are satisfied with their local area as a place to live	People	93%			Corporate Policy Officer	
BV106	% of new homes built on previously developed land	Prosperity	75%	6		Policy Manager/ Technical Assistant	
NI54	Net additional homes provided	Prosperity	300	6		Policy Manager/ Technical Assistant	
NI159	The total no. of net additional dwellings that are deliverable as a % of the	Prosperity	100%	10		Policy Manager/ Technical Assistant	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	planned housing provision for the 5 year period						
PP3	% of new homes built during the year, which are affordable housing	Prosperity	15%	8		Policy Manager/ Technical Assistant	
PP4 (New)	% score in Housing Delivery Test	Prosperity	120%	6		Policy Manager	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are **completed within a single year**. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on the HR implications of the Revenue & Benefits contract 2022</i>	<i>CP05</i>	<i>3</i>	<i>DU and CS</i>	<i>January 23</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red</i>	

<i>Service Action No.</i>	<i>Action and Planned Outcome 2022/23</i>	<i>Link to Corporate Plan</i>	<i>Strategic Risk</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieve, partially achieve, unlikely to be achieved</i>	<i>Comments</i>
POL15	Publish the District Council's Equality information	All	6	Corporate Policy Officer /Human Resources Manager	January 2022		
PP20	Publish Authority Monitoring Report	Prosperity	6	Policy Manager	December 2021		
PP22	Publish Annual Brownfield Land Register	Prosperity	6	Policy Manager	December 2021		
PP23	Publish Infrastructure Funding Statement	Prosperity	6	Policy Manager	December 2021		



SERVICE PLANS

2022/23

Corporate and Customer Services

CORPORATE AND CUSTOMER SERVICES

Service Overview

This Service Plan sets out how Corporate and Customer Services will contribute towards meeting the Corporate Priorities for 2022/23.

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

1. Expand the number of services that are fully trackable by March 2022 (CP20/PE6)
2. Review the council's Procurement Strategy by April 2022 (CP20/PR15)

There are no **Key Performance Indicators** for Corporate and Customer Services.

The **Key activities** in Corporate and Customer Services include:

- Delivery of 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
- Operating a multi-channel approach to communicating with the Council's clients and partners, with a focus on electronic communication
- Leading on social media activities across the range of District Council services.
- Promoting all that the District Council does
- Co-ordinating meetings of the Council and its decision making and consultative meetings.
- Delivery of Member Development and Support Services
- Conducting an annual canvass of the Electoral Register

- Organising elections at local and national level
- Increasing and improving the council approach to and use of digital technologies to increase and improve the access to and efficient delivery of services.
- Providing a comprehensive service to protect the Council's interests and to aid enforcement of our regulatory services.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Director	1
Business Support	22.3
Communications and Marketing	1.9
Democratic Services	6.1
Digital Transformation	2
Legal and Land Charges	6.6

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Director of Corporate and Customer Services	84,380	0	84,380
Business Support	813,832	(20,951)	792,881
Communications and Marketing	122,641	(4,098)	118,543
Democratic Services	857,009	(9,310)	847,699
Digital Transformation	171,434	0	171,434

Service Area	Total Expenditure	Total Income	Net Budget
Legal and Land Charges	152,092	(114,852)	37,240
Total	2,201,388	(149,211)	2,052,177

Service Performance 2021 to 2022 Outturn


The following pages summarise the Service **outturns** [results] for the previous year: 2020/21. These results inform plan for next year: 2021/22

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example



The following table shows **an example** of a Corporate Plan Indicator outturn. Complete the template that follows it.


Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Ref number e.g. CORP4	Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.	Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]	The target set	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of a target? 	An explanation of the result, and/or relevant factors

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets		↑	Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PR1	Review the Council's procurement processes to encourage local firms to do business with the District Council by April 2021	Prosperity	April 2021	6	N/A	Not achieved	N/A	Action moved to June 2022 due to delays caused by Covid
CP20/PR15	Review the council's procurement strategy by April 22	Prosperity	Review Contract Standing orders by July 2021 to inform review	6	N/A	Not achieved	N/A	Contract Standing Orders to go to Council May 2022 Procurement Strategy to follow September 2022
CP20	Expand the number of services	PE6	Increase the number of	6	Not achieved	10		Digital Transformation

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
	that are fully trackable by March 2022		services that are fully trackable by March 2022, by 20, across all departments					has had to support Covid Grants work and this has reduced capacity to deliver priority.

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#)

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2020-21 Key Performance Indicators Outturn

Add your Key Performance Indicator outturn here.

Service Area/CMT Lead	Reference	Description	Lead	2020/21 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
								↔ ↑ ↓	



2021-22 Service Level Performance Indicators Outturn

These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key Corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.


Guidance and Example


The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i> 	<i>Include an explanation for the performance</i>
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean,	Plant 12 heritage fruit trees by Sept 2021			The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
		<i>Green and Safe</i>				

2021-22 Service Level Performance Indicators Outturn

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
CS3	Increase proportion of visits to the website	CP5 People	+10%	Achieved		
CS4	Increase the percentage of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	CP5 People	+10%	Achieved		
CS5	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	CP5 People	50%			

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
CS9	% of lost telephone calls handled by BSU	CP5 People	3%	Achieved	N/A	The new horizon telephone platform was installed so a new indicator will be reported for 2022/23
CS10	Offer you 24/7 online access to more services by introducing new self-service forms	CP5 People				
CS11	Enable you to pay online for more Council services by integration of services payment options onto new payment portal	CP5 People				
CS12	Design our services so that you are kept informed of progress by implementing full trackable e-service	CP5 People				
CS13	% of customer calls answered in the first minute	CP5 People				

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
					Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications on the Revenue & Benefits contract</i>	<i>CP05</i>	<i>DU and KH</i>	<i>January 21</i>		<i>Work was initially delayed due to Covid, but target was achieved</i>

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
CS21/1	Organise and deliver the PCC and County Elections and any by-elections in May 2021	Mandatory	Electoral and Democratic Services Manager /Electoral Services Supervisor	May 2021	Achieved	Elections delivered in May 2021 in the most challenging set of circumstances of any election previously held.
CS21/2	Introduce committee management system software designed to improve openness, transparency, efficiency and engagement in respect of the Council's democratic and governance processes.	People	Electoral and Democratic Services Manager	March 2022	Partially achieved	Implementation planned for May 2022 following decision by Governance and Resources Committee in January 2022 to authorise procurement.
CS21/3	Investigate the feasibility for introducing a casework system for Members to manage their ward work	People	Director of Corporate Services	March 2022	Not achieved	This work has not been prioritised given other pressures facing the service

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
CS21/4	Deliver more and detailed training in procurement to employees involved in low risk procurement	People	Business Services Manager	Ongoing	Not achieved	Lead Officer priorities changed due to the new Waste contract and the provision of the Garden Waste service. Rescheduled for Dec 2022
CS21/5	Consider business case for the introduction of a Case Management System in Legal Services to improve efficiency and customer service	People	Legal Services Manager	March 2022	Achieved	Business Case considered by CLT in January 2022. Recommended that business process review take place before recommending any commitment to purchase a system.
CS21/6	Complete signage for major parks.	Place	Comms & Marketing Manager	June 2021	Not achieved	Project put back due to unavoidable delay in PSPO consultation. PSPOs will feature on the new signs. This was reported to G&R Committee in Nov 2021. New target date is before the end of Dec 2022

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
CS21/7	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	Legal Services Manager Electoral and Democratic Services Manager	March 2022	Partially achieved	The Member Development Working Group has continued to meet to review the content of the 2021/22 Learning and Development programme and make recommendations on future events. RIPA training has been provided. The issues with the Portal will be addressed with the Committee Management System
CS21/8	GDPR: <ul style="list-style-type: none"> • Redaction training • See additional resources to deal with Subject Access Requests 	People	Legal Services Manager	March 2022	Not achieved	

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
CS21/9	Review the effectiveness of arrangements to consider and hear cases in respect of alleged breaches of the Member Code of Conduct	People	Director of Corporate Services	March 2022	Not achieved	Only one Code of Conduct complaint has been referred to a hearing panel since the arrangements were approved in October 2020. With changes recommended to standards arrangements by the Local Government Association, the Monitoring Officer will report these to the Constitution Working Group for consideration prior to any changes being recommended to the Council.
CS21/10	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	Director of Corporate Services	March 2022	Partially achieved	The Constitution Working Group is leading the review of the document with the Monitoring Officer. Substantial changes are expected to be recommended to the Annual Meeting in May 2022.

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

				<i>by March 2023</i>				
CP20	<i>Expand the number of services that are fully trackable by March 2023</i>	PE6		<i>Increase the number of services that are fully trackable by March 2023, by 20, across all departments</i>	3		Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	<i>Achieved during Covid measures</i>

2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2020/21 Target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
CP20	Expand the number of services that are fully trackable by March 2023	PE6	Not yet available	Increase the number of services that are fully trackable by March 2023, by 20, across all departments	3	Digital Transformation	Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>
Organisational Health	BV8 [AE15]	% of undisputed	David Kay	98%	99%	99.5%	Invoicing, Janet Smith	Q1= 98% Q2= Q3=	

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
		<i>invoices paid on time</i>						Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98%	

								Q2= Q3= Q4= Cumulative outturn =	
--	--	--	--	--	--	--	--	--	--


2022-23 Service Performance Indicators Plan



These are measures that service areas and teams use to manage their own performance and future development. They link to the key priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change, which is a key target area within our priority area of Place.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

Guidance and Example




The following table shows an example of a **Service Level Indicator plan**. Complete the template that follows it.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/tea</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL],</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>m e.g. ED2</i>		<i>Prosperity [PR]</i>					
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register to 75% by March 2023	L3 I3 = 9		Elections - Jason Spencer, Chris Bond	Possible introduction of new software

2022-23 Service Level Performance Indicators Plan

Add your Service Level Indicator plans here.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
CS1	Increase proportion of visits to the website	CP5 – People	Increase by 10% (current annual visits 1.36m)			Communications and Marketing	
CS2	Increase the percentage of followers on District Council's Facebook,	CP5 – People	Increase by 10% (currently 92,232)			Communications and Marketing	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	Twitter and e Communications Newsletter accounts						
CS3	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register					Democratic and Electoral Services	
CS4	% of lost telephone calls handled by Customer Services	CP5 People	3%			Business Support	
CS5	Offer you 24/7 online access to more services by introducing new self-service forms.	People				Digital Transformation	
CS6	Enable you to pay online for more Council services by the integration of services payment options onto new payment portal	People				Digital Transformation	
CS7	Design our services so that you are kept informed of progress by implementing full trackable e-services	People				Digital Transformation	
CS8	% of customer calls answered in the first minute	People	70%			Business Support	
CS22/9	All current S106 Legal Agreements to be monitored bi-annually	Place	100%		N/A	Business Support	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Strategic Risk</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieve, partially achieve, unlikely to be achieved</i>	<i>Comments</i>
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications on the Revenue & Benefits contract</i>	<i>CP05</i>	<i>3</i>	<i>DU and CS</i>	<i>January 23</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red</i>	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
CCS1	Deliver more detailed training in procurement to officers involved in low risk procurement	People		Business Support Manager	December 2022	Rescheduled for Dec 2022	
CCS2	Review Customer Access Strategy and operational arrangement for customer service	People		Director of Corporate Services, Business Support Manager	September 2022		
CCS3	Review and improve governance of charitable trusts for which the Council is responsible	People		Legal Services Manager	December 2022		
CCS4	Undertake business process review within Legal Services to identify improvements and efficiencies	People		Legal Services Manager	September 2022		
CCS5	Deliver training on Data Protection, redaction and Subject Access Requests	People		Legal Services Manager	October 2022		

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
CCS6	Meet the requirements of HM Land Registry to progress the transfer of data as part of the Local Land Charges Digital Register	People		Legal Services Manager	March 2023		
CCS7	Deliver new website	People		Comms & Marketing Manager	December 2022		
CCS8	Complete signage for major parks	Place		Comms & Marketing Manager	December 2022		
CCS9	Deliver new committee management system and provide training on associated processes	People	L3 I3 = 9	Electoral and Democratic Services Manager	September 2022		
CCS10	Implement provisions of the new electoral legislation requiring voter ID	People	L3 I4 = 12	Electoral and Democratic Services Manager	December 2022		

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
CCS11	Deliver elections and by-elections as required throughout the year	People	L2 I4 = 8	Electoral and Democratic Services Manager	March 2023		
CCS12	Review the Constitution of the Council and associated processes	People		Director of Corporate Services	May 2022		
CCS13	Establish the feasibility for introducing a casework system for Members to manage their ward work	People		Digital Transformation Project Manager, Director of Corporate Services, Electoral and Democratic Services Manager	March 2023		



SERVICE PLANS

2022/23

**Economic Development, Tourism &
Partnerships**

Economic Development, Tourism & Partnerships

Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objectives** of Economic Development, Tourism & Partnerships are:

- Invest resources in developing key employment sites
- Promote investment to stimulate the economy of our market towns
- Support businesses to encourage productivity, growth, and higher wages jobs

The wider 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 2022/23 also include pursuing actions identified in the Council's **COVID-19 Economic Recovery Plan** including to:

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

8. 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:

- Facilitate delivery of Ashbourne Business Park and the Phase 1 housing allocation at Ashbourne Airfield
- Continue to pursue external funding to unlock employment land, including at Middleton Road/Cromford Road, Wirksworth
- Progress development of the Bakewell Road town centre development site, Matlock
- Market the Derbyshire Dales as a business location via the Council's new Invest in Derbyshire Dales microsite
- Prepare a levelling Up Fund bid for submission to Government
- Facilitate discussions between Homes England and private landowners to accelerate delivery of strategic sites and investigate the feasibility of the Council pump-priming sites
- Deliver, 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
- Work with DCC and other District Councils to promote and deliver the Vision Derbyshire 1:1 business start-up service and maximise take-up in the Dales
- Provide practical assistance to help SMEs to access external grant and loan support to deliver growth projects
- Maintain a regular programme of business engagement including monthly e-newsletters, promoting partner events and Dales CEOs Forum with more regular contact with medium and larger sized firms
- Work with partners to deliver business support events / workshops (either on-line or face to face) relevant to the needs of Derbyshire Dales businesses
- Promote 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
- Support the 'ShopAppy' scheme throughout the Derbyshire Dales
- Encourage employers to invest in workforce development and training post COVID utilising LEP programmes
- Work with Business Peak District, DEP, D2N2, Derbyshire RFN, Peak District Partnership and other partners to lobby for the needs of rural areas and secure public investment into the Derbyshire Dales

- Work with Digital Derbyshire to identify gaps in business coverage, increase take-up of broadband and tackle harder to reach business locations
- Raise the profile of local products by promoting the 'Inspired by the Peak District' brand to Derbyshire Dales businesses
- Produce information for visitors, increasingly in digital download form, to enable, inform and enhance their stay
- Undertake short-break marketing campaigns
- Coordinate cost-neutral Visitor Information Points throughout the district

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Economic Development	3.3
Tourism	0.5
Partnerships	0.1

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Economic Development	617,734	(36,760)	580,974
Tourism and Partnerships	75,733	(2,713)	73,020
Total	693,467	(39,473)	653,994

<<Financial Services will provide information on net budget, total income and expenditure>>

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2021/22. These results inform service plans for the following year i.e. 2022/23. At the point where planning begins, it is likely that one quarter 1 to 3 figures/outputs are available. However, these should give you sufficient information to begin planning the service plan for the following year.

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored quarterly and reported to Council twice a year. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The outturn information that feeds into this table is drawn from the previous year's plan. Progress should be added to your current plan each quarter by the lead Officer/Manager for the action. This enables accurate monitoring throughout the year and informs service plans for the following year. Outturn information is thus copied from current service plan.


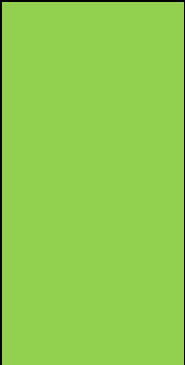

To see an example of previous outturns, click the link [here](#) to find the collated outturn for all service plans from 2020/21. [Note: outturns for 2021/22 will be added to this link once received from Directorates].

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan, so they can easily be copied and pasted into your service plan.

Copy and paste the arrows to show your annual improvement trend.


Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).




The following table shows **an example for guidance** of a previous Corporate Plan Indicator outturn from 2020/21. Complete the template that follows it with the **2021/22** outturn.




Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Ref number e.g. CORP4	Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.	Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]	The target set	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of a target? 	An explanation of the result, and/or relevant factors
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets			Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PR1	Work with public & private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate: Completion of the A52 Roundabout by July 2021 Complete link road by October 2021	Prosperity	July 2021 October 2021	16	July 21 Completion anticipated March 2022	Partially Achieved		Link road scheme behind schedule but due to complete in 2021/22
CP20/PR2	Re-shape Regeneration Services to drive investment in brownfield and other key strategic housing/employment sites	Prosperity			New team structure agreed by Council 27/01/22	In progress		SC to complete

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend   	Comments
CP20/PR3	Secure completion of first Phase of development of the Bakewell Road, Matlock town centre site by March 2022	Prosperity	March 2022	16	Planning application to be considered 8 February 2022. Cost plan (pre-tender stage) awaiting update. Progressing technical design during Q4	In progress		Business Case Update and report to be brought to March C&E Committee
CP20/PR4	Continue to provide a high quality, free, 1:1 business advice service to 75 small and medium sized businesses	Prosperity	March 2022	8	The advice service continues to prioritise COVID business support, including via the Council's	Achieved		More detailed update to be provided year end

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend   	Comments
					ARG Resilience Grant scheme to help small and micro-businesses to adapt, diversify and improve resilience post COVID			
CP20/PR6	Re-start place-based marketing with a Derbyshire Dales 'open for business' campaign to promote the area for economic investment by July 2021	Prosperity	July 2021	9	Invest in Derbyshire Dales microsite completed and launched February 2022	Delayed due to COVID but now achieved		

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The latest outturn table for 2021/22 can be found [here](#).

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2021-22 Key Performance Indicators Outturn

Add your Key Performance Indicator outturn here.

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
N/A								↔ ↑ ↓	

2021-22 Service Level Performance Indicators Outturn


These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example

The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.




Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL],</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber,</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i> 	<i>Include an explanation for the performance</i>

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
		Prosperity [PR]		not achieved - red		
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Plant 12 heritage fruit trees by Sept 2021		↑	The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.

2021-22 Service Level Performance Indicators Outturn

Add your Service Level Indicator outturn here.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend ↑ ↓ ↔	Comments
ED2	No. of new start businesses assisted by Vision Derbyshire Business Start-up Service	Prosperity	20 by March 2022	29 to end January 22	New	Ahead of target
ED3	Hold business events to help increase SME productivity, exporting and innovation, and promote	Prosperity	2 events by March 2022	Events programme continues to be impacted by COVID – businesses actively	↓	Face to face events now proposed for 2022/23 following latest Omicron variant

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
	opportunities in the low carbon economy			referred to D2N2, EMC and BPD events held on-line		
ED4	Deliver partnership events to support employers with recruitment and develop better links between employers and schools	Prosperity	1 event by March 2022	Events programme continues to be impacted by COVID	Not achieved 	Proposals for Spring Jobs fair under consideration following launch of Derbyshire Hospitality Charter
ED5	Pursue funding opportunities to unlock employment land and support initial phase of workspace development at Middleton Road, Wirksworth	Prosperity	March 2022	Agreement on site remediation/enabling works costs awaited. Feasibility work on hold		No additional external grant funding opportunities identified

2021 – 22 Service Level Projects and Actions Outturn


Service level projects and actions are **completed within a single year** and not continued from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
ED-SLA1	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	ED Manager & BSU Manager	March 2022	Not achieved 	Delayed due to COVID. Under review for 2022/23

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
ED-SLA2	Deliver marketing campaigns focused on the short breaks market	Prosperity	Economic Development and Tourism Officer	September 2021	Achieved 	Part funded additional Marketing Peak District & Derbyshire Autumn campaign – Make Memories This Autumn - to help encourage visitors back after COVID
ED-SLA3	Administer discretionary COVID Additional Restrictions Grant allocation for Derbyshire Dales - £2.088m spent	Prosperity	Economic Development Manager	March 2022	On target 	Awaiting final ARG Resilience Grant claims

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These plans are used to progress the delivery of Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your planned action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town by March 2023</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

CP20	Expand the number of services that are fully trackable by March 2023	PE6		Increase the number of services that are fully trackable by March 2023, by 20, across all departments	3		Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	Achieved during Covid measures
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2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
New	Finalise the masterplan for the Phase 1 site and promote the initial development of Ashbourne Business Park by March 2023	Prosperity	/	March 2023	9	Ec Dev / Dev Man ED Manager & DM Manager	Q1= Q2= Q3= Q4= Cumulative outturn =	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	Implement Regeneration Services restructure by July 2022 to drive investment in brownfield and other key strategic housing/employment sites	Prosperity	New team structure agreed by Council 27/01/22	New Regen posts filled by July 2022		Director of Regen & Policy	Q1= Q2= Q3= Q4= Cumulative outturn =	SC to complete
CP20/PR3	Complete the shell construction for the redevelopment of the Bakewell Road town centre site, Matlock, by March 2023	Prosperity	Planning application to be considered 8 February 2022. Cost plan (pre-tender stage) awaiting update. Progressing technical design during Q4	Shell construction complete by March 2023	16	Ec Dev ED Manager	Q1= Q2= Q3= Q4= Cumulative outturn =	
CP20/PR4	Continue to provide a high quality, free,	Prosperity	The advice service	75 businesses	8	Ec Dev	Q1= Q2= Q3=	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	1:1 business advice service to 75 small and medium sized businesses		continues to prioritise COVID business support, including via the Council's ARG Resilience Grant scheme to help small and micro-businesses to adapt, diversify and improve resilience post COVID	assisted by March 2023		Business Advisor	Q4= Cumulative outturn =	
	Prepare town centre Levelling Up Fund Bid	Prosperity	New	July 2022		Director of Regen & Policy	Q1= Q2= Q3= Q4=	Target date TBC

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
							Cumulative outturn =	
CP20/PR6	Promote the Derbyshire Dales as a place for business through the Invest in Derbyshire Dales microsite	Prosperity	Invest in Derbyshire Dales microsite completed and launched February 2022	20% increase in business enquiries generated by March 2023	8	Ec Dev ED & Tourism Officer		

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Organisational Health</i>	<i>BV8 [AE15]</i>	<i>% of undisputed invoices paid on time</i>	<i>David Kay</i>	<i>98%</i>	<i>99%</i>	<i>3</i>	<i>Invoicing, Janet Smith</i>	Q1= 98% Q2= Q3= Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
N/A								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4=	

								Cumulative outturn =	
								Q1= 98% Q2= Q3= Q4= Cumulative outturn =	

2022-23 Service Level Performance Indicators Plan



These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.


[Service Plans 2021-22 may not have projects and actions in a section with this title, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example

The following table shows **an example** of a Service Level Indicator plan. Complete the template that follows it.

Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action for this year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register to 75% by March 2023			Elections - Jason Spencer, Chris Bond	Possible introduction of new software

2022-23 Service Level Performance Indicators Plan

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
ED2	Enable 15 new businesses to start by March 2023	Prosperity	15 by March 2023	9		Ec Dev ED Manager	Delivery by Vision Derbyshire Business advisor
ED3	Hold business events to help increase SME productivity, exporting and innovation, and promote opportunities in the low carbon economy	Prosperity	2 events by March 2023	6	/	Ec Dev ED & Tourism Officer	
ED4	Deliver partnership event to support employers with recruitment	Prosperity	1 event by March 2023	6	/	Ec Dev ED & Tourism Officer	Hospitality Jobs Fair being planned with partners
ED5	Pursue funding opportunities to unlock employment land at Middleton Road, Wirksworth	Prosperity	March 2023	16	/	Regen & Planning Manager	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are **completed within a single year**. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on the HR implications of the Revenue & Benefits contract 2022</i>	<i>CP05</i>	<i>3</i>	<i>DU and CS</i>	<i>January 23</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber,</i>	

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved not achieved - red	Comments
	Host Derbyshire Dales CEO Forum	Prosperity	3	ED Manager	Summer 2022		

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments



SERVICE PLANS

2022/23

Housing

HOUSING DEPARTMENT

Service Overview

The Housing Department 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. The service also supports work to bring empty homes back in to use and in 2021 began a programme to deliver new council housing for the first time in over 20 years.

This Service Plan sets out how Housing Department will contribute towards meeting the Corporate Priorities for 2022/23.

The Objectives of the Housing Department 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

Homelessness Reduction

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

Regeneration

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

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. Much of this work is passing to the new Climate Change Officer though the service will still support and assist in the delivery of energy efficiency proposals where possible.

This Service Plan sets out how the Housing Department will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objectives** of the Housing Department are:

1. Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24

2. Start building and acquiring new Council homes to rent, and continue to build social rented homes in partnership with Housing Associations
3. Adopt the higher empty home premiums and support owners to bring empty homes back in to use
4. Deliver a permanent site to meet identified Traveller needs
5. Work with partners to accommodate Afghan refugee families
6. Continue to provide debt and welfare advice to vulnerable households

The **Key Performance Indicator** of the Housing Department is:

- BV 213 the % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation.

This KPI is therefore measuring the impact of the Council's and our partner's work when assisting people threatened with homelessness. The higher the %, the more people who have a positive outcome.

The **Key activities** in the Housing Department include:

- Continue to support almshouse trusts, community land trusts and other small housing providers to improve and expand their housing provision
- Develop housing needs information through parish housing needs surveys and ward based housing assessments
- Continue to attract investment for Hurst Farm

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents

Service Area	Full Time Equivalents

<<You are required to add information on the number of FTEs within your service area (and by sub sections if this makes sense) to provide some context regarding the size of the service>>

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Housing	1,008,999	(598,882)	410,117

<<Financial Services will provide information on net budget, total income and expenditure>>

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2020/21. These results inform plan for next year: 2021/22

2021-22 Corporate Plan Indicator Outturn


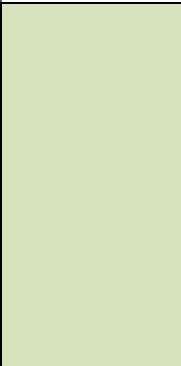

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The information for this table can be copied from the outturn report in your previous year's service plan. Click the link to find the collated outturn for all service plans from 2021/22. The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.




Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).


The following table shows **an example** of a Corporate Plan Indicator outturn. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
<i>Ref number e.g. CORP4</i>	<i>Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target set</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>Actual outturn figure in April 2021</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year's outturn, a deterioration, or maintenance of a target?</i> 	<i>An explanation of the result, and/or relevant factors</i>
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets			Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PL16	Support the retrofit of energy efficiency measures in homes across the district	Place						
CP20/PR8	Commence the programme to build new Council homes to rent by March 2022	Prosperity	n/a	4	2 empty homes purchased, 1 bequeathed house and 7 s106 homes = 10			More homes are in the pipeline for 2022/23
CP20/PR13	Secure planning permission for a permanent site to meet identified traveller needs by March 2022	Prosperity		12	Surveys completed	Not achieved		Delays due to covid, presence of badger sett and local protesters

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement  trend	Comments
CP20/PR18	Continue to provide debt and welfare advice to 300 vulnerable households	Prosperity	Provide Debt and Welfare advice to 300 vulnerable households	4				

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#)

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time		99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2020-21 Key Performance Indicators Outturn

Add your Key Performance Indicator outturn here.

Service Area/CMT Lead	Reference	Description	Lead	2020/21 target	Strategic Risk	Outturn 2020/21	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Housing	HAD3/ BV213	The percentage of homeless households seeking assistance from the Council for whom this intervention	Homeless Officer	96%	6			↔ ↑ ↓	

		helped resolve their situation							
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2021-22 Service Level Performance Indicators Outturn

These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key Corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

Guidance and Example

The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.




Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i> 	<i>Include an explanation for the performance</i>
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean,	Plant 12 heritage fruit trees by Sept 2021			The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
		<i>Green and Safe</i>				

2021-22 Service Level Performance Indicators Outturn

Add your Service Level Indicator outturn here.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend ↑ ↓ ↔	Comments
HF1	Plant 12 Heritage fruit trees on the Hurst Farm Spider Park	Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Plant 12 trees	Not achieved yet	↔	Covid has delayed this project but there is still scope to be completed before the end of March 2022.
??	Submit 2 national funding applications for projects on Hurst Farm	Place	Partnership Fund bid submitted September 2021 Estate Regeneration Funding of £251,000 secured for Hurst Farm Social Club	Achieved	↑	The Partnership Fund bid assessors asked for the bid to be resubmitted when works had gone out to tender, This is now underway. The social club bid was successful and works are on site.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
			submitted Nov 2021			

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
					Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications on the Revenue & Benefits contract</i>	<i>CP05</i>	<i>DU and KH</i>	<i>January 21</i>		<i>Work was initially delayed due to Covid, but target was achieved</i>

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
??	Continue to support the Syrian Refugee Programme	CP2	Housing	Mar 22	Green	3 properties secured and one new family accommodated
??	Work with Community Land Trusts to secure new affordable homes	CP2	Housing Enabling	Mar 22	Green	Progress with Youlgreave CLT to secure a new site in the village.

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town by March 2023</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

CP20	Expand the number of services that are fully trackable by March 2023	PE6		Increase the number of services that are fully trackable by March 2023, by 20, across all departments	3		Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	Achieved during Covid measures
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2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
??	Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24	People	N/A	£50,000	6	Housing Enabler	Q1= Q2= Q3= Q4= Cumulative outturn =	
??	Start building and acquiring new Council homes to rent, and continue to	Prosperity	10	10	8	Housing Enabler	Q1= Q2= Q3= Q4=	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	build social rented homes in partnership with Housing Associations						Cumulative outturn =	
??	Adopt the higher empty home premiums and support owners to bring empty homes back in to use	Prosperity	Consultation and paper to Members in 2021/22	Premium adopted from 1 st April 2023	6	Housing Enabler	Q1= Q2= Q3= Q4= Cumulative outturn =	
??	Deliver a permanent site to meet identified Traveller needs	Prosperity	Not achieved	To secure planning for a temporary site	12	Director of Housing	Q1= Q2= Q3= Q4= Cumulative outturn =	
??	Work with partners to accommodate Afghan refugee families	Prosperity	3 properties secured	Up to 5 homes in 2022/23	4	Director of Housing	Q1= Q2= Q3= Q4= Cumulative outturn =	
??	Continue to provide debt and welfare advice to vulnerable households	Prosperity		300 people assisted	4	Director of Housing		

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>
Organisational Health	BV8 [AE15]	% of undisputed	David Kay	98%	99%	99.5%	Invoicing, Janet Smith	Q1= 98% Q2= Q3=	

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
		<i>invoices paid on time</i>						Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
Housing/R Cogings	BV 213	the % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation	Homeless Team					Q1= % Q2= Q3= Q4= Cumulative outturn =	



2022-23 Service Performance Indicators Plan


These are measures that service areas and teams use to manage their own performance and future development. They link to the key priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change, which is a key target area within our priority area of Place.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

Guidance and Example



The following table shows an example of a **Service Level Indicator plan**. Complete the template that follows it.


Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the			Elections - Jason Spencer, Chris Bond	Possible introduction of new software

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
			<i>household enquiry canvass which compiles the electoral register to 75% by March 2023</i>				

2022-23 Service Level Performance Indicators Plan

Add your Service Level Indicator plans here.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
H1	In partnership with AVBC commission a study of the private rented housing sector, funded by the LGA	Place	Appoint consultants, undertake study and receive the report	2		Director of Housing and Housing Strategy	Successful bid for £25,000 from the LGA
H2	Recruit and establish in post the council's first dedicated empty homes officer, to tackle the district's	Place/prosperity	To make contact with / write to the owner of every property in	2		Director of Housing	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	long term vacant residential properties		Derbyshire Dales that has been empty for more than 6 months / 1 year, offering support and advice				

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications on the Revenue & Benefits contract</i>	<i>CP05</i>	<i>3</i>	<i>DU and CS</i>	<i>January 23</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red</i>	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
H1	Develop housing needs information through parish housing needs surveys and ward based housing assessments	Prosperity	2	Rural Housing Enabler	Dec 2022		
H2	Submission of R2 funding bid to Heritage Lottery for the Hurst Farm Heritage Trail Project	Prosperity	4	Regeneration	Nov 2022		
H3	Completion of the Phase 1-3 of Social Club Refurbishment into a modern Community Hub	Prosperity	4	Regeneration	May 22		
H4	Submission of R2 funding bid to the National Lottery Reaching Communities Partnership fund for the Spider Park Improvement Project	Prosperity	2	Regeneration	March 2023		
H5	Continue to support Almshouse trusts, community land trusts and other small housing providers to improve and	Prosperity	4	Director of Housing	ongoing		

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Strategic Risk</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieve, partially achieve, unlikely to be achieved</i>	<i>Comments</i>
	expand their housing provision						
H6	Recruit and establish in post a new housing needs and research officer.	Prosperity	4	Director of Housing	May 22		



SERVICE PLANS

2022/23

Human Resources & Payroll

Human Resources & Payroll

Service Overview

This Service Plan sets out how Human Resources & Payroll will contribute towards meeting the Corporate Priorities for 2022/23

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.

This Service Plan sets out how Human Resources & Payroll will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objectives** of Human Resources & Payroll are:

1. Human Resources & Payroll is an enabling service- enabling the District Council to achieve all its corporate plan objectives through the sound and fair management of the workforce, including recruitment.

The **Key Performance Indicator** of Human Resources & Payroll is the average number of working days lost due to sickness absence per Full time equivalent employee per annum.

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 (against corporate, vocational and safety training needs)
- 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 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Human Resources & Payroll	212,615	0	212,615

<<Financial Services will provide information on net budget, total income and expenditure>>

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2021/22. These results inform service plans for the following year i.e. 2022/23. At the point where planning begins, it is likely that one quarter 1 to 3 figures/outputs are available. However, these should give you sufficient information to begin planning the service plan for the following year.

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored quarterly and reported to Council twice a year. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The outturn information that feeds into this table is drawn from the previous year's plan. Progress should be added to your current plan each quarter by the lead Officer/Manager for the action. This enables accurate monitoring throughout the year and informs service plans for the following year. Outturn information is thus copied from current service plan.




To see an example of previous outturns, click the link [here](#) to find the collated outturn for all service plans from 2020/21. [Note: outturns for 2021/22 will be added to this link once received from Directorates].

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan, so they can easily be copied and pasted into your service plan.

Copy and paste the arrows to show your annual improvement trend.


Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example for guidance** of a previous Corporate Plan Indicator outturn from 2020/21. Complete the template that follows it with the **2021/22** outturn.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
<i>Ref number e.g. CORP4</i>	<i>Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target set</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>Actual outturn figure in April 2021</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year's outturn, a deterioration, or maintenance of a target?</i> 	<i>An explanation of the result, and/or relevant factors</i>
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets			Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
	None							

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The latest outturn table for 2021/22 can be found [here](#).

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2021-22 Key Performance Indicators Outturn

Human Resources & Payroll Key Performance Indicator outturn.

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend ↔ ↑ ↓	Comments
Paul Wilson	HRKP1/Quarterly LGInform Metric 4	Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days	Deborah Unwin	9 days	3 x4=12	Not known until mid-April 2022	Not achieved	↓	We have a robust Sickness Absence Management Policy and process but it is a delicate balance between supporting employees who are unwell and minimising days

									lost. In a relatively small workforce the outturn can and has been skewed by a small number of people with long terms absence. After due process 4 colleagues are no longer employed).
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2021-22 Service Level Performance Indicators Outturn




These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example

The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/tea</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL],</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber,</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>   	<i>Include an explanation for the performance</i>

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>m e.g. ED2</i>		<i>Prosperity [PR]</i>		<i>not achieved - red</i>		
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Plant 12 heritage fruit trees by Sept 2021		↑	The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.

2021-22 Service Level Performance Indicators Outturn

Human Resources & Payroll Service Level Indicator outturn:

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend ↑ ↓ ↔	Comments
HRK P2	Time taken in working days for discipline and grievances issues to be resolved by managers (from dates of letter to employee excluding any absence)	People	4 weeks (20 working days) actual was 22.5 days	Achieved	↑	
HRK P3	Annual turnover rate (number of leavers as a percentage of	People	10%			To be calculated after year end

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
	the total headcount by service)					

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are **completed within a single year** and not continued from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
					Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	
Defined by service e.g. ER01	To work with the Head of Resources on any HR implications resulting from the Revenue & Benefits contract 2020	CP05	Human Resources Manager and Director of Resources	January 21	Achieved	Work was initially delayed due to Covid, but target was achieved
HR01	Following consultation complete the Flexible Working Policy approvals to implementation		Human Resources Manager	July 21	Achieved	Approved at May 2021 G&R and implemented
HR02	Complete development of a Monitoring & Surveillance Policy and take through consultation and approvals to implementation		Human Resources Manager	March 22	partially achieved	Policy partially drafted but deprioritised in favour of developing the Policy on Probationary Periods which was approved at G&R in January 2022. The monitoring & surveillance

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
						policy will be planned forward into 22/23 service plan
HR03	Complete development of a Drugs & Alcohol at Work Policies and take through consultation and approvals to implementation		Human Resources Manager	March 22	<i>partially achieved</i>	Policy partially drafted but deprioritised in favour of developing the Bright Ideas Scheme approved at G&R in May 2021. The renamed Substance Abuse policy will be planned forward into 22/23 service plan
HR04	Routine review of existing Noise at Work Policy and Vibration at Work Policy		Human Resources Manager	March 22	<i>Achieved</i>	
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		Human Resources Manager	March 22	<i>Achieved</i>	Attendance at Project Team meetings, input to meetings with staff. Project continues into year 2 with formal HR actions and timeline to be provided by the Director
ER02	Work with the Director of Corporate & Customer Services on May 21 elections		Human Resources Manager	July 21	<i>Achieved</i>	329 election workers paid by July 21

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
	through to payment of those worked on the election					
ER03	Work with Corporate Leadership Team on the Covid-19 recovery plan		Human Resources Manager	December 21	<i>Achieved</i>	2 staff surveys undertaken. 2 reports to CLT
ER04	Undertake a staff survey, reviewing the 2019 action plan in order to develop a new survey action plan		Human Resources Manager	January 22	<i>Achieved</i>	Survey undertaken in October 21 and Improvement Action Plan approved by CLT in November 21 to be monitored by Employee Group prior to next survey in October 2024
LD01	To enable managers to maximise the opportunities for apprenticeships within staffing budget available, to meet government requirements and maximise the apprenticeship levy in 21/22		Human Resources Manager	March 22	<i>Achieved</i>	Report to January CLT evidenced maximisation of Levy, maximum expenditure against budget available for 5 apprentices in 21/22, with one securing permanent employment with the District Council
LD02	Work with Corporate Leadership Team to deliver a learning & development plan, agreed by July 21 (Corporate,		Human Resources Manager	March 22	<i>Achieved</i>	Training needs analysis completed for allocation of budget in June with delivery ongoing to March 22

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
	vocational, safety and mandatory through 'LOLA')					

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These plans are used to progress the delivery of Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your planned action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town by March 2023</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>
CP20	Expand the number of services that are fully	PE6		Increase the number of	3		Q1 = 6 Services	Achieved during Covid measures

	<i>trackable by March 2023</i>			<i>services that are fully trackable by March 2023, by 20, across all departments</i>			Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	
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2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
							Q1= Q2= Q3= Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	
							Q1= Q2= Q3=	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
							Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	
							Q1= Q2= Q3= Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Organisational Health</i>	<i>BV8 [AE15]</i>	<i>% of undisputed invoices paid on time</i>	<i>David Kay</i>	<i>98%</i>	<i>99%</i>	<i>3</i>	<i>Invoicing, Janet Smith</i>	<i>Q1= 98% Q2= Q3= Q4= Cumulative outturn =</i>	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
Human Resources & Payroll Paul Wilson	HRKP1/Quarterly LGInform Metric 4	Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days	Deborah Unwin	Not known until mid- April 22	9 days	3 x 4= 12	HR & Payroll	Q1= 2.25 Q2= 2.25 Q3= 2.25 Q4= 2.25 Cumulative outturn = 9	

2022-23 Service Level Performance Indicators Plan


These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.



Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this title, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example



The following table shows **an example** of a Service Level Indicator plan. Complete the template that follows it.



Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action for this year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>

Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register to 75% by March 2023			Elections - Jason Spencer, Chris Bond	Possible introduction of new software

2022-23 Service Level Performance Indicators Plan

Human Resources & Payroll service level indicators:

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
HRK P2	Time taken in working days for discipline and grievances issues to be resolved by managers (from dates of letter to	People	20 working days	2 x 2= 4		Human Resources Manager	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	employee starting investigation, including one week's notice of any hearing and excluding any absence)						
HRKP 3	Annual turnover rate (number of leavers as a percentage of the total headcount by service)	People	10%	2x 3 = 6		Human Resources Manager	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are **completed within a single year**. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
Defined by service e.g. ER01	To work with the Head of Resources on the HR implications of the Revenue & Benefits contract 2022	CP05	3	Human Resources Manager and Director of Resources	January 23	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
HR 01	Complete development of a Monitoring & Surveillance Policy and take through consultation	People	1x 2= 2	Human Resources Manager	March 23		

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
	and approvals to implementation						
HR02	Complete development of a Controlled Substances at Work Policy and take through consultation and approvals to implementation	People	1x 2= 2	Human Resources Manager	March 23		
HR03	Review existing policies as per schedule, including if any changes are made law in the Employment Bill.	People	1x 2= 2	Human Resources Manager	March 23		
ER01	Work with the Director of Community & Environmental Services and the new Clean & Green Manager on Year 2 of the review of Clean & Green to include reviewing the staffing in light of possible retirements	People	2 x 3 = 6	Human Resources Manager	March 23		

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
LD01	To enable managers to recruit to apprenticeship opportunities agreed by CLT within staffing budget available and maximise the apprenticeship levy in 22/23	People	1x 2= 2	Human Resources Manager	March 23		
LD02	Work with Corporate Leadership Team to deliver a learning & development plan, agreed by July 22 (Corporate, vocational, safety and mandatory through 'LOLA')	People	1x 2= 2	Human Resources Manager	March 23		



SERVICE PLANS

2022/23

Regulatory Services

Regulatory Services

Service Overview

This Service Plan sets out how Regulatory Services will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objectives** of Regulatory Services are:

1. Implement energy efficiency and heat decarbonisation measures in Derbyshire Dales District Council buildings (subject to Public Sector Decarbonisation funding)
2. Complete feasibility studies for the installation of ground mounted solar PV arrays on Derbyshire Dales District Council land
3. Undertake community engagement and provide advice to rural communities through the use of the 'Fantastic Homes' exhibition
4. Deliver a 'green exhibition' to showcase solutions to the climate crisis
5. Work with partners to adopt an Air Quality action plan and start to implement the measures identified therein
6. Provide adaptations to the homes of disabled people

The **Key Performance Indicators** of Regulatory Services are:

1. % major planning application determined in 13 weeks
2. % minor planning application determined in 8 weeks
3. % of other planning applications determined in 8 weeks
4. % of appeals allowed against the Las decision to refuse planning permission

The **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 web-site to promote good quality development from developers and householders; • Determine applications for planning consent in a timely manner • Defend the District Councils position when its planning decisions are challenged; • Investigate and act upon unauthorised development; • Preserve and protect the historic environment of the District; • Protect landscape features of amenity value; • Provide expertise and advice on design and landscape issues; • Work with other council departments to promote the sustainable business and housing growth of the district to accord with the local plan
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; • Work with the Nottinghamshire and Derbyshire Local Authorities' Energy Partnership to improve access to affordable warmth;

		<ul style="list-style-type: none"> • Work with Derbyshire County Public Health and other Health Sector partners to promote health and healthy lifestyles.
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 • Undertaking capital schemes and land transactions in support of key activities in Community and Environmental Services, Housing Services and Economic Development. • Managing the procurement and use of energy and utilities at District Council properties and supporting capital works identified in the District Council's Climate Change Strategy and Action Plan with the aim of reducing emissions across the District Council's estate.
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.
5	Climate Change	<ul style="list-style-type: none"> • Developing and progressing the capital works identified in the District Council's Climate Change Strategy and Action Plan • Working with colleagues to identify and implement actions that would help to reduce the District Council's direct and indirect emissions • Developing community based action to reduce overall emissions across the district • Working with partners to assist with the reduction of their emissions

		<ul style="list-style-type: none"> Identify and attract funding for decarbonisation projects
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Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Development Management	11.6
Environmental Health	12.1
Estates and Facilities	4
Licensing	4
Climate Change	1

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Building Control	42,046	(25,000)	17,046
Civil Contingencies	17,251	0	17,251
Development Management	721,044	(510,982)	210,062
Environmental Health	533,421	(31,731)	501,690
Licencing	172,931	(178,427)	(5,496)
Estates	553,919	(52,999)	500,920
Total	2,040,612	(799,139)	1,241,473

<<Financial Services will provide information on net budget, total income and expenditure>>

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **outturns** [results] for the previous year: 2021/22. These results inform service plans for the following year i.e. 2022/23. At the point where planning begins, it is likely that one quarter 1 to 3 figures/outputs are available. However, these should give you sufficient information to begin planning the service plan for the following year.

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored quarterly and reported to Council twice a year. The strategic risk to the Council if the action is not achieved, is also identified. The following table shows **an example** of an outturn result from the 2020/21 Service Plan.

Guidance and Example

The outturn information that feeds into this table is drawn from the previous year's plan. Progress should be added to your current plan each quarter by the lead Officer/Manager for the action. This enables accurate monitoring throughout the year and informs service plans for the following year. Outturn information is thus copied from current service plan.




To see an example of previous outturns, click the link [here](#) to find the collated outturn for all service plans from 2020/21. [Note: outturns for 2021/22 will be added to this link once received from Directorates].

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan, so they can easily be copied and pasted into your service plan.

Copy and paste the arrows to show your annual improvement trend.



Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).



The following table shows **an example for guidance** of a previous Corporate Plan Indicator outturn from 2020/21. Complete the template that follows it with the **2021/22** outturn.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2020/21 Target	Strategic Risk	Actual 2020/21 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
<i>Ref number e.g. CORP4</i>	<i>Your action from last year. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2022.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target set</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>Actual outturn figure in April 2021</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red</i>	<i>Is this an improvement on last year's outturn, a deterioration, or maintenance of a target?</i> 	<i>An explanation of the result, and/or relevant factors</i>
CP20	Expand the number of services that are fully trackable by March 2022	PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	6	29 fully trackable -13 waste, 10 clean and green services, 5 payment services and car park discount season tickets			Achieved during Covid measures

2021-22 Corporate Plan Indicator Outturn

Add your outturn from last year to this table

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
CP20/PL14	Carry out a Detailed Assessment, and progress to an Air Quality Management Area and Action Plan as necessary by March 2022	Place	Carry out a Detailed Assessment, and progress to an Air Quality Management Area and Action Plan as necessary by March 2022		Still pushing towards the stated action plan target, detailed assessment and AQMA declaration complete.	Two thirds complete at this stage – partially completed.		Finalising a draft action plan for DEFRA consideration and ultimate approval has and continues to be reliant on DCC Highways sign-up. We await confirmation of the same (due end Jan 22)
CP20/PL15	Implement Year 1 actions of the adopted climate change strategy and report on effect of actions in terms of CO2 reductions. Implement decarbonisation	Place	Implement Year 1 actions of the adopted climate change strategy and report on effect of actions in terms of CO2 reductions.					Works on target to complete by 31 March 2022

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend 	Comments
	works at Ashbourne Leisure Centre		Implement decarbonisation works at Ashbourne Leisure Centre					
CP20/PL17	Complete the transfer and re-build of Ashbourne Memorial Pavilion and refurbishment of the Bandstand and paths by Sept 2021	Place	Complete the transfer and re-build of Ashbourne Memorial Pavilion and refurbishment of the Bandstand and paths by Sept 2021		Partially achieved –The new Ashbourne Pavilion is completed and the bandstand/paths will take place next year following consultation	Partially		Alongside the Pavilion, a complete refurbishment of the Memorial Gates was completed in 2021
CP20/PR10	Provide adaptations to the homes of 70 disabled people by March 2022				39 completed by end of Q3			NB: a further 11 completions have so far been registered in January 2022, bringing the total to 50 for the year. A further 33 grants remain approved but not yet completed.

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.


Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The latest outturn table for 2021/22 can be found [here](#).

You could copy and paste the relevant KPIs into your outturn table. Note – not all services have KPIs to work on.

Calculating your strategic risk is **vital** and simple to do. Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number. Please follow the guide by clicking [here](#).

The following table shows **an example** of a Key Performance Indicator outturn. Complete the template that follows it.



Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Either - organisation and health, housing, planning, or revenues and benefits	Include the relevant KPI ref and no. – see table on p.5	Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time	Director or Senior Manager responsible for the KPI	See table on p.5	Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.	Actual outturn figure in April 2021	Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved – red	Is this an improvement on last year's outturn, a deterioration, or maintenance of the target? 	An explanation of the result, and/or relevant factors

Service Area	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	3	99.35%		↑	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded

2021-22 Key Performance Indicators Outturn

Add your Key Performance Indicator outturn here.

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Strategic Risk	Outturn 2021/22	Achieved, partially achieved, not achieved	Annual improvement trend ↔ ↑ ↓	Comments
Development Management	NI157i	% major planning application determined in 13 weeks	Development Manager	>75%	4	83% (cumulative) up to Q3		↓	This indicates good performance against the NI (which excludes decisions made within an agreed extended period).

Development Management	NI157ii	% minor planning application determined in 8 weeks	Development Manager	>77%	4	84% (average percentage) Q1 – Q3			Good performance maintained. Slight downturn. This could be a consequence of the various staff vacancies within the team over the reporting period.
Development Management	NI157iii	% of other planning applications determined in 8 weeks	Development Manager	>90%	4	92% (average percentage) Q1 – Q3			Excellent performance, despite various staff vacancies within the team over the reporting period. Some assistance sought from a firm of planning consultants to help meet this KPI.
Development Management	BV 204	% of appeals allowed against the LAs decision	Development Manager	<30%	4	21% - cumulative figure – Q1 – Q3			Good appeal performance maintained.

		to refuse planning permission							
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2021-22 Service Level Performance Indicators Outturn


These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example

The following table shows **an example** of a Service Level Indicator outturn. Complete the template that follows it.







Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action from last year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL],</i>	<i>The target you set</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber,</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i> 	<i>Include an explanation for the performance</i>





Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend	Comments
		Prosperity [PR]		not achieved - red		
HF1	Plant heritage fruit trees on the Hurst Farm Spider Park	'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Plant 12 heritage fruit trees by Sept 2021		↑	The target number of trees was planted, although not until Oct. This was caused by a delay in delivery of the fruit trees from suppliers.







2021-22 Service Level Performance Indicators Outturn









Add your Service Level Indicator outturn here.


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend ↑ ↓ ↔	Comments
	Development Management					
DM5	Proportion of household applications determined in 8 weeks	Place	96%	93% up to 27 th January 2022	↑	Excellent performance achieved. Some outside assistance from a firm of planning consultants sought over the review period to deal with staff shortages.
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days	Place	>75%	66% up to 27 th January 2022	↓	Modest downturn. 4 week pre-application enquiries are more involved and usually involve accompanied site visits. This coupled with various vacancies within the team over the reporting period has meant that it has been difficult to achieve this target.


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days	Place	>83%	87% up to 27 th January 2022		Excellent performance achieved.
	Environmental Health					
EH1	Proportion of food interventions completed that are due within the year	Place	95%	Partially achieved		The inspection regime has been frustrated by Covid and business closure/partial closure, which has been recognised by the FSA, we have adhered to the FSA inspection priorities under Covid – i.e. new premises and high risk premises. All of which are due for completion at year end.
EH3	Proportion of Environmental Permit interventions completed that are due within the year	Place	100%	Partially achieved		It is thought that other priority Air Quality work streams will have an impact on year-end figures as regard performance. TBC
EH4	Proportion of Environmental Permit sites that are 'broadly compliant'	Place	100%	Achieved		Of those premises inspected or targeted for inspection, 100% on the broadly compliance score is projected.
EH5	Undertake programme of private water supply risk assessments/reviews	Place	>10	Partially achieved		Due to the closure of labs under Covid and the curtailing of unnecessary visits only 6 risk assessments have been completed..
	Estates and Facilities					


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
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	Place	Dec 2021	Partially achieved		A complete review of the asset register is ongoing by an Asset Group comprising staff from Estates, Legal, BSU and Finance. The group has completed a review of Tansley and are currently reviewing Matlock before moving on to other main towns later this year.
AMP 2b	To review asset register and uniform system land ownership recording system to check and update accuracy of records –for Matlock Bath, Darley Dale, Hathersage, Bradwell and Tideswell	Place	Dec 2021	Not achieved		Please see above. New action included for 22/23.
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	Place	Dec 2021	Achieved		4 former public conveniences were reviewed as part of this . <ul style="list-style-type: none"> • Thorpe programmed for sale in Spring 2022. • Ashbourne repurposed as messroom for C&G staff • Bakewell Riverside under offer to local charity as workshop. • Artists Corner let to new nano brewery.


Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
AMP 6	To procure condition surveys of all buildings of asset value £10,000 and above.	Place	Dec 2021	Achieved		Condition surveys obtained for all main buildings by June 2021. Future surveys of bridges to take place in 22/23.
AMP7	To procure and update statutory property compliance surveys information covering asbestos, fire risk assessments, water hygiene and energy performance of all buildings of asset value £10,000 and above.	Place	Sept 2021	Partially achieved		Asbestos , water hygiene and energy performance surveys will be completed by March 2022. Fire Risk Assessments will move to 22/23.
AMP 8	To analyse condition survey data to establish a costed maintenance programme in order to maintain assets in good condition.	Place	Dec 2021	Partially achieved		Condition Survey data analysed The preparation of a costed maintenance programme will now move with the following indicator to 22/23
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)	Place	Dec 2021	Not achieved		Following analysis of Condition Survey data, this action will now move to 22/23
AMP1 2	To establish and clarify the ownership and maintenance liability of	Place	Oct 2021	Achieved		Works to Cromford War Memorial completed and complete refurbishment of Ashbourne Memorial Gates

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
	<i>war memorials and develop a maintenance plan for their upkeep.</i>					<i>completed for Remembrance Day 2021.</i>
AMP1 3	<i>To review grazing rights, other agricultural landholdings and woodland and report to Commercial Board</i>	<i>Place</i>	<i>Mar 22</i>	Partially achieved		<i>Grazing rights reviewed and tenancies under renewal. Woodland to be reviewed in 22/23.</i>
AMP1 7	<i>To support and enable Community Asset Transfers of land and buildings where appropriate e.g. complete building assessments</i>	<i>Place</i>	<i>Apr 2022</i>	Achieved		<i>Community Asset Transfers have been undertaken for Monsal Head public conveniences and are underway for Doveridge Burial Area and Land off Michlow Drive ,Bradwell</i>
	Licensing					
LIC 2	<i>Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal</i>	<i>Place</i>	<i>>20</i>	Partially achieved		<i>14 completed to end January 2022</i>
LIC 3	<i>Undertake taxi enforcement operations with partners</i>	<i>Place</i>	<i>At least 2</i>	Partially achieved		<i>1 joint operation with police</i>
LIC 4	<i>Undertake all animal welfare licence inspections that require action post Covid</i>	<i>Place</i>		Partially achieved		<i>Expected to be completed by year end</i>
	Climate Change					
CC01	<i>Commission detailed survey to understand</i>	<i>Place</i>	<i>Sept 2021</i>	<i>Achieved – surveys have</i>		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
	<i>energy efficiency and carbon reduction opportunities at 3 key sites (Depot, ABC, Town Hall)</i>			<i>been undertaken at 3 key sites and decarbonisation plans are available. Successful application to PSDS phase 3 for £598,596 (TBC) will part fund scheme of works of total value £897,030 which will reduce overall emissions by 92t CO2e/year ongoing</i>		
CC02	<i>Implement energy efficiency and carbon reduction measures across 3 key sites</i>	<i>Place</i>	<i>March 2022</i>	<i>Partially achieved – ongoing programme of LED replacement, major measures to be completed by March 2023. Delays due to application for</i>		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
				grant funding – as above		
CC03	Complete a fleet and infrastructure review and develop a strategy for fleet decarbonisation	Place	Dec 2021	Partially achieved – fleet and infrastructure review complete. Strategy and funding mechanism to be determined		
CC04	Using LGA methodology, report and publish the Council's direct GHG emissions from natural gas, electricity and directly controlled owned transport and grey fleet for 2020-21	Place	June 2021	Achieved – emissions report completed and published June 2021		
CC05	Complete high level screening for scope 3 emissions identifying main areas for focus. Develop plan to address main areas	Place	March 2022	Partially achieved - High level screen completed, areas of focus identified and agreed. Plan to address areas ongoing		
CC06	Complete a staff travel survey	Place	Dec 2021	On hold – until post pandemic		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
				'normal working resumes		
CC07	Complete a review of current procurement strategy in line with climate change targets	Place	Oct 2021	Complete – outcomes to feed into the new strategy and the below new policy		
CC08	Develop new policy for 'Environmental and sustainable purchasing'	Place	Oct 2021	Complete – draft in circulation for internal review		
CC09	Working with county wide partners, develop a strategy for ongoing EV installation across the district	Place	March 2022	Partially complete – ongoing input into county wide strategy through stakeholder engagement sessions, outcomes not yet available		
CC10	Complete a taxi and private hire vehicle driver survey to support future shift to EV	Place	March 2022	Complete – survey completed Sept 2021		
CC11	Develop the 'climate change' area of the website and intranet	Place	Sept 2021	Complete – July 2021, content reviewed and updated		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
CC12	<i>Develop 'climate change community strategy' to include a plan to deliver a 'series of events'</i>	<i>Place</i>	<i>Sept 2021</i>	<i>Partially complete – strategy in development, in conjunction with partners. Events offered and planned</i>		

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are **completed within a single year** and not continued from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
					Shade to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red	
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on any HR implications resulting from the Revenue & Benefits contract 2020</i>	CP05	DU and KH	January 21		<i>Work was initially delayed due to Covid, but target was achieved</i>
	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	People. Providing a high quality service.	Development Manager	March 2022		Enterprise successfully configured in relation to processing planning applications.
DM8	Ensure that staff are fully trained to work with Enterprise so that it is rolled out across the DM Service	People. Providing a high quality service.	Development Manager	March 2022		Training provided where Enterprise tasks have been created. This has achieved many positive outcomes.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
DM9	Begin the implementation of paperless working for less complex applications	People. Providing a high quality service.	Development Manager	March 2022		This has been rolled out for all planning application types.
DM10	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications	Prosperity	Development Manager	March 2022		The policy has been consistently applied in respect of new applications.
DM11	Commence work on the Council's tree management project and measure the effectiveness of the action taken	Place	Development Manager/Trees and Landscape Officer	March 2022		Draft contract drawn up for the tree management work. This will need to be included in the service level project actions for the 22/23 service plan.
	Environmental Health					
EH06	To tackle the shortfall in technical resilience within the Department through a combination of permanent staff and time limited graduate placement	People, Place	Environmental Health Manager	March 2022		Two 18 month graduate post holders joined us in early Dec 21 and the FT EHO post Commercial is due to start mid Feb 22
EH07	To provide targeted responses to Covid	Place	Environmental Health Manager	March 2022		We continue to respond to the shifting goal posts

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
	demands on the services as determined by government priorities, partnership working and local need					as regards Covid, both reactively and proactively.
EH08	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	Place	Environmental Health Manager	March 2022		Whilst the most significant impact has been that on port authorities, we have reviewed and realigned our processes, documentation and charging accordingly.
	Licensing					
LI11	Review historic caravan site licences and prepare for electronic storage/processing.		Licensing Manager	March 2022	Not achieved	Reprioritised as Covid pandemic continued
LI14	Interim review of taxi licensing policy to take account of DfT National Standards		Licensing Manager	March 2022	Partially achieved	To complete by year end
LI15	Work with in-house partners to develop online payments for licensing through the CRM system		Licensing Manager	March 2022	Not achieved	Delayed by ongoing Assure upgrade and other transformation priorities

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
LI16	Review and re-publish Gambling Act 2005 Licensing Policy – Statement of Principles		Licensing Manager	March 2022	Achieved	Will complete by 31 March 2022
	Climate Change					
CC13	Work with colleagues in Housing and Environmental Health to deliver the Green Homes Grant Local Authority Delivery (LAD) Phase 2 funded schemes and to develop proposals for LAD Phase 3	Place and Prosperity	Director of Housing/Climate Change Officer/Director of Regulatory Services	March 2022	Achieved – work ongoing to deliver LAD phase 2 (delivery window extended to June 2022) Successful bid to next round of funding (Sustainable Warmth) of £907,500 submitted – grant offer letter received and delivery proposal in development	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
					Social Housing Decarbonisation Funding bid also supported	
CC14	Support colleagues in Development Management and Policy to implement the final Climate Change Supplementary Planning Document	Place	Climate Change Office	March 2022	Ongoing	
CC15	Start work on the development of a technical and business case for the installation of an up to 2MW ground mounted solar array. This will require significant technical assistance to develop, which in turn will require early investment	Place	Climate Change Office	March 2023	<p>Achieved – specification for works developed, soft market testing undertaken and commissioning in progress for feasibility studies.</p> <p>Feasibility on one site further ahead and due to complete by March 2022 in partnership with community</p>	

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Comments</i>
					energy group – technical assessments and business case being developed	

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These plans are used to progress the delivery of Corporate Plan Actions. They are monitored and reported quarterly to Council.

Guidance and Example

The table on page 4 contains the priority area, reference numbers and actions for each pledge on the Corporate Plan. Copy and paste the arrows to show your annual improvement trend.

The following table shows **an example** of Corporate Plan Indicator. Complete the template that follows it.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 Target	Strategic Risk	Lead team and Officer	Quarterly results + Cumulative Outturn	Comments
<i>Ref number e.g. CORP4</i>	<i>The description of your planned action. Include the indicator wording, target and timescale where relevant e.g. Enable 33 new businesses to start by March 2023.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>The target states specifically what will be achieved and by when e.g. plant 24 trees in each market town by March 2023</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

CP20	Expand the number of services that are fully trackable by March 2023	PE6		Increase the number of services that are fully trackable by March 2023, by 20, across all departments	3		Q1 = 6 Services Q2 = 9 Services Q3 = 8 Services Q4 = 6 Services Cumulative Outturn = 29 Services	Achieved during Covid measures
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2022-23 Corporate Plan Indicator Service Plan

Add your Corporate Plan Indicators to this table. Add more rows as you need them.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	Implement energy efficiency and heat decarbonisation measures at Matlock Town Hall, Northwood Depot and ABC by March 2023	Place	N/A	Complete works by March 2023	10	Director of Regulatory Services/Climate Change Officer/Estates and Facilities Manager	Q1= Q2= Q3= Q4= Cumulative outturn =	
	Complete feasibility studies for the installation of ground mounted solar PV arrays on Derbyshire	Place	N/A	Complete 5 studies by June 2022	6	Director of Regulatory Services/Climate Change Officer	Q1= Q2= Q3= Q4=	

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
	Dales District Council land						Cumulative outturn =	
	Undertake community engagement and provide advice to rural communities through the use of the 'Fantastic Homes' exhibition	Place	N/A	Deliver 4 such events by March 2023	4	Director of Regulatory Services/Climate Change Officer	Q1= Q2= Q3= Q4= Cumulative outturn =	
	Deliver a 'green exhibition' to showcase solutions to the climate crisis	Place	N/A	Hold 1 event by September 2022	4	Director of Regulatory Services/Climate Change Officer /Events	Q1= Q2= Q3= Q4= Cumulative outturn =	
	Work with partners to adopt an Air Quality action plan and start to implement the measures identified therein	Place	TBC	Ongoing work to March 2023	6	Environmental Health Manager/Environmental Health Officer	Q1= Q2= Q3= Q4= Cumulative outturn =	
	Provide adaptations to the homes of disabled people	Prosperity	TBC	Complete 70 or more adaptations by March 2023	6	Director of Regulatory Services/Environmental Health Manager	Q1= Q2= Q3= Q4= Cumulative outturn =	

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.

Guidance and Example

The table on page 5 shows all the KPIs and key information for each. The outturn table for 2021/22 can be found [here](#). You could copy and paste the relevant KPIs into your outturn table.

Note – not all services have KPIs to work on BUT please indicate this on your plan.

The following table shows **an example** of a Key Performance Indicator. Complete the template that follows it.

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Either - organisation and health, housing, planning, or revenues and benefits</i>	<i>Include the relevant KPI ref and no. – see table on p.5</i>	<i>Include the indicator wording, target and timescale where relevant e.g. % of undisputed invoices paid on time</i>	<i>Director or Senior Manager responsible for the KPI</i>	<i>Last year's result. This is included to provide a comparison to this year's target</i>	<i>See table on p.5</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number.</i>	<i>For example, Clean and Green, Suzie Tulip OR Policy, Elizabeth Wilson</i>	<i>Used to track progress and facilitate reporting to members</i>	<i>An explanation of the result, and/or relevant factors</i>

Service Area	Reference	Description	Lead	2021/22 OUTTURN	2022/23 TARGET	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
<i>Organisational Health</i>	<i>BV8 [AE15]</i>	<i>% of undisputed invoices paid on time</i>	<i>David Kay</i>	<i>98%</i>	<i>99%</i>	<i>3</i>	<i>Invoicing, Janet Smith</i>	<i>Q1= 98% Q2= Q3= Q4= Cumulative outturn =</i>	

2022-23 Key Performance Indicators Plan

Add your Key performance Indicators to this table. Add more rows as you need them.

Service Area/CLT Lead	Reference	Description	Lead	2021/22 OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
Development Management	DM1	% major planning application determined in 13 weeks or agreed extension of time period	Chris Whitmore	TBC	>75%	4	Development Manager	Q1= 98% Q2= Q3= Q4= Cumulative outturn =	EOT period included, as this is more in kilter with the governments measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to

									resolve problems with planning applications in this pro-development era.
Development Management	DM2	% minor planning application determined in 8 weeks or agreed extension of time period	Chris Whitmore	TBC	>77%	4	Development Manager	Q1= 98% Q2= Q3= Q4= Cumulative outturn =	EOT period included, as this is more in kilter with the governments measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to resolve problems with planning applications in this pro-development era.
Development Management	DM3	% of other planning applications determined in 8 weeks or	Chris Whitmore	TBC	>90%	4	Development Manager	Q1= 98% Q2= Q3= Q4=	EOT period included, as this is more in kilter with the governments

		agreed extension of time period						Cumulative outturn =	measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to resolve problems with planning applications in this pro-development era.
Development Management	DM4	% of appeals allowed against the LAs decision to refuse planning permission	Chris Whitmore	TBC	<30%	4	Development Manager	Q1= 98% Q2= Q3= Q4= Cumulative outturn =	

2022-23 Service Level Performance Indicators Plan



These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. **Their implementation may carry on for a number of years, or the action repeated with an updated target.** For example, installing EV chargers in market towns is part of our wider work on climate change and the target for the number of EV charging points installed may change each year.


Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

[Service Plans 2021-22 may not have projects and actions in a section with this title, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the following table, for Service Level Projects and Actions, as appropriate.]

Guidance and Example


The following table shows **an example** of a Service Level Indicator plan. Complete the template that follows it.



Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
<i>Ref number defined by service/team e.g. ED2</i>	<i>Your action for this year, including timescale where relevant.</i>	<i>Include the relevant Corporate Plan priority ref and no. e.g. People [PE], Place [PL], Prosperity [PR]</i>	<i>The target states specifically what will be achieved and by when</i>	<i>Multiply the likelihood of a risk, by the impact of the risk, to give you the strategic risk number</i>	<i>Is this an improvement on last year, a deterioration, or maintenance of the target?</i>		<i>Include relevant information that is key to achieving the action, or could impact on it.</i>
HF1	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	'People	Increase the percentage number of electronic responses to the household enquiry			Elections - Jason Spencer, Chris Bond	Possible introduction of new software






Ref no	Action 2022/23	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
			<i>canvass which compiles the electoral register to 75% by March 2023</i>				




2022-23 Service Level Performance Indicators Plan



Add your Service Level Indicator plans here.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	Development Management						
DM1	% major planning application determined in 13 weeks or agreed extension of time period	Prosperity	>75%	4		Development Manager	EOT period included, as this is more in kilter with the governments measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to resolve problems with planning applications in this


Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
							pro-development era.
DM2	% minor planning application determined in 8 weeks or agreed extension of time period	Prosperity	>77%	4		Development Manager	EOT period included, as this is more in kilter with the governments measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to resolve problems with planning applications in this pro-development era.
DM3	% of other planning applications determined in 8 weeks or agreed extension of time period	Prosperity	>90%	4		Development Manager	EOT period included, as this is more in kilter with the governments measure of performance and the greater emphasis placed on positive and proactive engagement with applicants to resolve problems


Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
							with planning applications in this pro-development era.
DM4	% of appeals allowed against the LAs decision to refuse planning permission	Prosperity	<30%	4		Development Manager	
DM5	Proportion of household applications determined in 8 weeks	Prosperity	>95%	6		Development Manager	
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days	Prosperity.	>75%	6		Development Manager	
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days	Prosperity	>83%	6		Development Manager	
	Environmental Health						
EH01	Adherence to the FSA food intervention recovery plan out of Covid	Place	100% March 23	6		Environmental Health Manager/ Principal Environmental Health Officer	4 milestones – end of June, Sept & Dec 22 and March 23
EH02	Proportion of Environmental Permit interventions completed that are due within the year	Place	100%	6		Environmental Health Manager/	
EH03	Proportion of Environmental Permit sites that are 'broadly compliant'	Place	100%	4		Environmental Health Manager	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
	Estates and Facilities						
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	Place	December 2022	10		Director of Regulatory Services/ Estates and Facilities Manager	
AMP 2b	To review asset register and uniform system land ownership recording system to check and update accuracy of records –for Matlock Bath, Darley Dale, Hathersage, Bradwell and Tideswell	Place	March 2023	10		Director of Regulatory Services/Estates and Facilities Manager	
AMP 17	To support and enable Community Asset Transfers of land and buildings where appropriate e.g. complete building assessments	Place	March 2023	6		Estates and Facilities Manager	
AMPN 3	Specify, procure and complete installation of new windows at Matlock Town Hall as part of Decarbonisation works under PSDS phase 3	Place	March 2023	6		Estates and Facilities Manager	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
AMPN 4	Manage the building elements to enable the installation of energy efficiency and heat decarbonisation works at 3 key sites	Place	September 2022	6		Estates and Facilities Manager/ Climate Change Officer	
AMPN 5	Working with Economic Development to specify, procure and manage the redevelopment of the Bakewell Road site in Matlock	Place	March 2023	10		Estates and Facilities Manager/Economic Development Manager	
AMP8	To procure and update statutory property compliance surveys information covering asbestos, fire risk assessments, water hygiene and energy performance of all buildings of asset value £10,000 and above.	Place	March 2023	6		Estates and Facilities Manager	
	Licensing						
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	Place	>20	4		Licensing Manager	
LIC 3	Undertake taxi enforcement operations with partners	Place	At least 2	6		Licensing Manager	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
LIC 4	Undertake all animal welfare licence inspections that require action post Covid	Place		6		Licensing Manager	
	Climate Change						
CC16	Complete energy efficiency and heat decarbonisation works at 3 key sites (Depot, ABC, Town Hall) as per the terms of the PSDS phase 3 grant	Place	Grant funded works complete by March 2023	10		Director of Regulatory Services/Climate Change Officer	
CC17	Develop a fully costed plan for the next phase of decarbonisation works for the 3 key sites	Place	By Sept 2022	6		Director of Regulatory Services/Climate Change Officer	Delivery of these works will be subject to applications to future rounds of the PSDS – timings of which are not currently available
CC18	Complete the installation of electric vehicle charging points at the depot to allow charging of trial vehicles to support fleet decarbonisation	Place	4 points to be installed by Sept 2022	6		Director of Regulatory Services/Climate Change Officer	Subject to funding from the Public Sector Charging Network scheme
CC19	Develop a fully costed plan for fleet decarbonisation and installation of charging infrastructure setting out time frames for transition	Place	Plan available by Sept 2022	10		Climate Change Officer Jo Hill/Sam Grisman	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
CC20	Complete the high level technical and financial feasibility studies for installation of ground solar PV on Council owned sites to inset residual electricity demand	Place	June 2022	6		Director of Regulatory Services/Climate Change Officer	
CC21	Move the Council to a supplier of renewable electricity as certified by REGOs	Place	Sept 2022	6		Climate Change Officer/ Estates and Facilities Manager	Check timings with MG for this
CC22	Develop a plan to address scope 3 emissions from outsourced Leisure and Waste contracts	Place	March 2023	6		Director of Regulatory Services/Climate Change Officer	Realistic? Do we take waste out?
CC23	Using LGA methodology, report and publish the Council's direct GHG emissions from natural gas, electricity and directly controlled owned transport and grey fleet for 2021-22	Place	June 2022	4		Director of Regulatory Services/Climate Change Officer	
CC24	Develop new 'Sustainable Procurement' policy to further address scope 3 emissions	Place	Oct 2022	6		Climate Change Officer Jo Hill/Business Support Manager	Check with CL for timings – aligned with DCCs

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
CC09	Working with county wide partners, develop a delivery strategy for ongoing EV installation across the district	Place	March 2023	6		Director of Regulatory Services/Climate Change Officer	Dependent on the recommended outcomes of the county wide study and available funding
CC25	Deliver programme of community engagement around climate change – via social media, Dales Matters, visits of the Fantastic Home vehicle and open events	Place	March 2023 – 4 visits of vehicle 1 large event 3 smaller virtual events	4		Director of Regulatory Services/Climate Change Officer	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are **completed within a single year**. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

The projects and actions are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

[Service Plans 2021-22 may not have projects and actions in a section with this name, as this is a new template. The projects and actions are likely to have been included in a table named Other Work Streams. They can be transferred to this or the previous table, as appropriate.]

Guidance and Example

The following table shows an example of a Service Level Projects and Actions plan. Complete the template that follows it.

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
<i>Defined by service e.g. ER01</i>	<i>To work with the Head of Resources on the HR implications of the Revenue & Benefits contract 2022</i>	<i>CP05</i>	<i>3</i>	<i>DU and CS</i>	<i>January 23</i>	<i>Shade this to reflect the outcome. Achieved – green partially achieved – amber, not achieved - red</i>	

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
	Development Management						
DM8	Ensure that Uniform and Enterprise is successfully configured and becomes mainstream to the way in appeal work is handled	Prosperity & People.	6	Development Manager	By April 2023	.	
DM9	Ensure that Enterprise is successfully configured in relation in planning enforcement work, to be able to handle initial enforcement investigations in a paperless manner.	Prosperity & People.	6	Development Manager	By December 2022		
DM10	Implement Policy HC11 in the Derbyshire Dales Local Plan through the determination of planning applications	Prosperity.	6	Development Manager	Ongoing		
DM11	Implement tree management project and measure the effectiveness of the action taken	People.	6	Development Manager & Trees and Landscape Officer	Implement by April 2022 and measure effectiveness by April 2023		

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
DM12	Review the need for an Article 4 Direction at Cromford to conserve the WHS.	Prosperity.	6	Development Manager	By April 2023.		
	Environmental Health						
EH09	To realign work practices and approaches within the Commercial Team to increase outputs as a result of successful recruitment.	Place		Environmental Health Manager/Principal Environmental Health Officer	March 2023		Q1 to review officer remits Q2 to review service responses/outputs Q3 id any competency shortfalls Q4develop an action plan for shortfalls as necessary
EH10	To develop and implement a realistic, robust and adequately resourced project plan for incremental Assure transition within the service.	Place		Environmental Health Manager/Principal Environmental Health Officer	March 2023		
EH11	To increase the Service profile through targeted awareness campaigns with business and the public.	Place		Environmental Health Manager/Principal Environmental Health Officer	March 2023		Through two campaigns in the Spring and Summer – Allergens & Energy Efficiency
	Estates& Facilities						

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
AMPN1	<i>Specify, procure and complete new bandstand in Ashbourne Memorial Gardens</i>	Place		Estates and Facilities Manager	March 2023		Final consultation taking place Spring 22, Procurement late spring 22, planned commencement Autumn 22.
AMPN2	<i>Specify, procure and complete new shelter in Lovers Walks, Matlock Bath and refurbishment of Clock Tower Shelter in Hall Leys Park, Matlock</i>	Place		Estates and Facilities Manager	December 2022		Final consultation taking place Spring 22, Procurement late spring 22, planned commencement Summer 2022
AMP6a	<i>Specify, procure and complete Condition Surveys of all DDDC owned bridges</i>	Place		Estates and Facilities Manager	September 2022		
AMP8a	<i>To analyse condition survey data for buildings and bridges to establish a costed maintenance programme in order to maintain assets in good condition.</i>	Place		Estates and Facilities Manager	March 2023		
	Licensing						
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	Place	6	Licensing Manager	March 2023		

Service Action No.	Action and Planned Outcome 2022/23	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
LI15	Work with in-house partners to develop online payments for licensing through the CRM system	Place	6	Licensing Manager	March 2023		
	Climate Change						
CC26	<i>Deliver the Sustainable Warmth competition (LAD3/HUG) grant funded works to reduce fuel poverty, improve the energy efficiency of homes and decarbonise heating</i>	Place	10	Climate Change Officer	March 2023		<i>By March 2023 LAD3 – 30 homes HUG – 15 homes</i>
CC27	<i>Apply for further rounds of Green Homes Grant funding as it becomes available (HUG2) and support housing associations in applications for future rounds of Social Housing Decarbonisation Fund</i>	Place	10	Climate Change Officer	March 2023		<i>By March 2023</i>



SERVICE PLANS

2022/23

Resources

RESOURCES

Service Overview

This Service Plan sets out how the Resources department will contribute towards meeting the Corporate Priorities for 2022/23.

The Corporate Plan **objective for** Resources is:

Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24.

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

The **Key Performance Indicators** of Resources are:

1. % Council Tax collected within the year
2. % of Non-Domestic Rates collected within the year
3. Speed of processing new claims for housing benefits and council tax support
4. Speed of processing: notifications of changes in circumstances for housing benefits and council tax support

The **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.
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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	12.42
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 lead by North East Derbyshire District Council)	N/A

The budget for the service for 2022/23 is as follows:

Service Area	Total Expenditure	Total Income	Net Budget
Director of Resources	105,874	0	105,874
Financial Services	846,282	0	846,282
Internal Audit	81,313	0	81,313
Revenues & Benefits Administration (includes payment to Chesterfield Borough Council for service delivery)	865,143	(420,054)	445,089
Housing Benefit Payments	9,507,109	(9,518,359)	(11,250)
ICT	524,051	0	524,051

Service Area	Total Expenditure	Total Income	Net Budget
(includes payment to NEDDC for service delivery)			
Grants & Subsidies	23,285	0	23,285
Other Services Miscellaneous / Non Distributed Costs	889,215	0	889,215
Total	12,842,272	(9,938,413)	2,903,859

Service Performance 2021 to 2022 Outturn

The following pages summarise the Service **forecast outturns** [results] for the previous year: 2021/22. These results inform plan for next year: 2022/23. *At this point, actual figures are only available for quarters 1 to 3.*

2021-22 Corporate Plan Indicator Outturn

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council. The strategic risk to the Council if the action is not achieved, is also identified.

Corp. Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 Target	Strategic Risk	Actual 2021/22 Outturn	Achieved, partially achieved, not achieved	Annual improvement trend	Comments
CORP 16	Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24	CP20/PE12	Continue once outcome of government funding review is announced	25	On hold pending outcome of government funding review, which has been deferred.		↔	On hold pending the outcome of the government review of Council funding. An announcement on the review is now expected in autumn 2022

2021-22 Key Performance Indicators Outturn

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services. The strategic risk to the Council if the action is not achieved, is also identified. KPIs are and reported quarterly to Council.

<i>Service Area</i>	<i>Reference</i>	<i>Description</i>	<i>Lead</i>	<i>2021/22 target</i>	<i>Strategic Risk</i>	<i>Forecast Outturn 2021/22</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Annual improvement trend</i>	<i>Comments</i>
Organisational Health	BV8 [AE15]	% of undisputed invoices paid within 30 days	Director of Resources	99%	3	99%	Achieved	↔	Covid resulted in some delays during the year but issues were addressed and the target has been exceeded
Revenues and Benefits	ARB1	Proportion of council tax collected within the year	Director of Resources	98.4%	12	98%	Partially achieved	↑	Collection rates in 2021/22 have been impacted by the




<i>Service Area</i>	<i>Reference</i>	<i>Description</i>	<i>Lead</i>	<i>2021/22 target</i>	<i>Strategic Risk</i>	<i>Forecast Outturn 2021/22</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Annual improvement trend</i>	<i>Comments</i>
									coronavirus pandemic but have improved on 2020/21.
Revenues and Benefits	ARB2	Proportion of non-domestic rates collected within the year	Director of Resources	97.3%	20	96%	Not achieved	↑	Collection rates in 2021/22 have been impacted by the coronavirus pandemic but have improved on 2020/21.
Revenues and Benefits	ARB3	Average time to process new HB / CTS claims	Director of Resources	24 days	9	20 days	Achieved	↓	The volume of work has increased due to employed people





<i>Service Area</i>	<i>Reference</i>	<i>Description</i>	<i>Lead</i>	<i>2021/22 target</i>	<i>Strategic Risk</i>	<i>Forecast Outturn 2021/22</i>	<i>Achieved, partially achieved, not achieved</i>	<i>Annual improvement trend</i>	<i>Comments</i>
									claiming CTS when they have been laid off or furloughed due to covid-19. However, the KPI is still on track to achieve the target.
Revenues and Benefits	ARB4	Average time to process HB / CTS changes in circumstances	Director of Resources	8 days	12	6 days	Achieved	↑	











2021-22 Service Level Performance Indicators Outturn

These are actions and measures that service areas and teams use to manage their own performance and future development. They link to the key Corporate priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
Financial Services						
AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Director of Resources by the statutory deadline	Prosperity	31 July 2021	Achieved		
ARB5	% of Sundry Debtors collected	Prosperity	93%	Partially Achieved		Collection rates in 2021/22 have been impacted by the coronavirus pandemic and might not reach target, but they have improved on 2020/21

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend 	Comments
Internal Audit						
IA1	Compete 90% of planned audits within the year	People & Prosperity	90%	Partially achieved		Audit reviews originally planned for 2021/22 have been impacted by the decision for the internal auditor to work on business support grants during the coronavirus pandemic. Audit resources have been increased in 2021/22 and a revised audit plan was agreed in November 2021. The revised audit plan is on track to be achieved.
ICT						
ICT32	ICT - Overall user satisfaction	People	85%	Not applicable		Now biennial surveys. Next survey due January 2023
ICT29	Resolve ICT calls at first point of contact	People	40%	Achieved		
ICT28	Resolve ICT calls within SLA Target Time	People	80%	Achieved		

Ref no	Action	Link to Corporate Priority	Target	Achieved, partially achieved, not achieved	Annual Trend   	Comments
Revenues and Benefits						
ARB 6	Accuracy of processing new housing benefit and council tax support claims	Prosperity	90.0%	Achieved		
ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	Prosperity	99.3%	Achieved		
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	Prosperity	98.2%	Achieved		
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	Prosperity	99.3%	Partially Achieved		Collection rates have been impacted by the coronavirus pandemic in 2020/21 and 2021/22
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	Prosperity	98.0%	Achieved		
ARB 13 (BEN2)	% of new Council Tax Support claims processed within 14 days	Prosperity	60.0%	Achieved		
ARB 14 (BEN3)	% of new Housing Benefit claims processed within 14 days	Prosperity	65.0%	Achieved		The KPI is on track to exceed the target but not by as much as in 2020/21

2021 – 22 Service Level Projects and Actions Outturn

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate. They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	Prosperity	Financial Services Manager	31 March 2022	Not applicable	The deadline set by CIPFA has been extended to 31 March 2023
RES21	Financial Services: Implement changes required to comply with CIPFA's Financial Management Code (as report to Governance & Resources Committee 11 March 2021)	Prosperity	Director of Resources	31 Dec 2021	Partially Achieved	Some elements of the work have been delayed owing to other work taking priority during the pandemic.
RES24	ICT: Move to Cyber Essentials Plus as replacement for PSN compliance	People	ICT Manager	31 March 2022	Not applicable	PSN still current, no confirmed replacement or discontinuation date provided.
RES26	ICT: Implement Microsoft 365 to maintain supported applications and provide improved collaboration tools.	People	ICT Manager	31 Dec 2021	Partially Achieved	ICT Testing, training and implementation in progress, deadline for implementation is April 2023.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Lead Officers	Timescale	Achieved, partially achieved, not achieved	Comments
RES27	ICT: Implement Mobile Device Management tools to improve security and device management.	People	ICT Manager	31 December 2022	Partially Achieved	Training and testing of MDM in progress.
RES28	ICT: Complete the 2020/21 User Survey Action Plan.	People	ICT Manager	31 December 2021	Partially Achieved	Some outstanding actions pending outcomes from agile working requirements.
RES29	Financial Services & ICT: Complete upgrade of Income management system and installation of new module for recurring card payments	People	Financial Services Manager	31 Dec 2022	Partially Achieved	The project has been delayed owing to technical issues, staff absences and other work taking priority during the pandemic.
RES30	ICT: Install new Uninterrupted Power Supply	People	ICT Manager	30 September 2021	Partially Achieved	Achieved during 2021/22 though later than anticipated. Scheduled to be completed by end of March 2022.
RES31	ICT: Replace network switches	People	ICT Manager	31 March 2022	Not applicable	Switch replacement not currently a necessity or priority.
RES32	ICT: Replace SQL server	People	ICT Manager	31 March 2022	Partially Achieved	New SQL server in place. Several databases moved. Deadline moved to July 2022.

Service Plan 2022 to 2023

The following tables set out our plan for 2022 to 2023. Corporate Actions, Key Performance Indicators and Service Performance Indicators are expressed separately.

2022-23 Corporate Plan Indicator Service Plan

These measure the progress on the delivery of the previous Corporate Plan Actions. They are monitored and reported quarterly to Council.

Corporate Plan Ref. No.	Corporate Plan Action	Link to Corporate Plan Priority	2021/22 OUTTURN	2022*/23 Target	Strategic Risk	Lead Team and Officer	Results Per Quarter + Cumulative Outturn	Comments
CORP 16	Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24	CP20/PE12	On hold pending the outcome of the government review of Council funding. An announcement on the review is now expected in autumn 2022	Continue to explore opportunities to deliver £250K efficiency savings and/or additional income by 2023/24	25	Director of Resources	To be calculated at outturn.	Depending on the timing and outcome of the government's funding review, the savings required and the target date may be subject to change.

2022-23 Key Performance Indicators Plan

Key Performance Indicators measure our success in key service areas. A table showing these is on page 5. They are monitored and reported quarterly to Council. The areas measured relate to organisation and health, housing, planning, revenues and benefits. Comparing these each year allows us to assess Council performance over time, identify trends and shape services.




Service Area/CLT Lead	Reference	Description	Lead	2021/22 FORECAST OUTTURN	2022/23 target	Strategic Risk	Lead Team and Officer/s	Results Per Quarter + Cumulative Outturn	Comments
Organisational Health	BV8 [AE15]	% of undisputed invoices paid within 30 days	Director of Resources	99%	99%	3	Financial Services Manager	Q1= % Q2= % Q3= % Q4= % Cumulative outturn = %	
Revenues and Benefits	ARB1	Proportion of council tax collected within the year	Director of Resources	98%	98.4%	12	Head of Revenues	Q1= % Q2= % Q3= % Q4= % Cumulative outturn = %	Collection rates were impacted by the coronavirus pandemic in 2021/22 but it is hoped that they will recover in 2022/23








Revenues and Benefits	ARB2	Proportion of non-domestic rates collected within the year	Director of Resources	96%	97.3%	20	Head of Revenues	Q1= % Q2= % Q3= % Q4= % Cumulative outturn = %	Collection rates were impacted by the coronavirus pandemic in 2021/22 but it is hoped that they will recover in 2022/23
Revenues and Benefits	ARB3	Average time to process new HB / CTS claims	Director of Resources	20 days	24 days	9	Benefits Manager	Q1= % Q2= % Q3= % Q4= % Cumulative outturn = days	
Revenues and Benefits	ARB4	Average time to process HB / CTS changes in circumstances	Director of Resources	6 days	8 days	12	Benefits Manager	Q1= % Q2= % Q3= % Q4= % Cumulative outturn = days	







2022-23 Service Performance Indicators Plan

These are measures that service areas and teams use to manage their own performance and future development. They link to the key priority areas of either people, place, or prosperity. They often refer to specific projects or actions that form part of the work necessary to achieve a wider Corporate Pledge/Action. For example, installing EV chargers in market towns is part of our wider work on climate change, which is a key target area within our priority area of Place.

Service level indicators may also relate to operational issues around personnel or resources. For example a review of staffing in a specific team to improve service quality and/or reduce costs. Service performance indicators are monitored by Directors and senior managers, and published every year.

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
Financial Services							
AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Director of Resources by the statutory deadline	Prosperity	31 July 2022	9		Financial Services Manager	
ARB5	% of Sundry Debtors collected	Prosperity	93%	8		Financial Services Manager	Collection rates were impacted by the coronavirus pandemic in 2021/22 but it is hoped that they will recover in 2022/23

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
Internal Audit							
IA1	Compete 90% of planned audits within the year	People & Prosperity	90%	15		Head of Internal Audit	
ICT							
ICT32	ICT - Overall user satisfaction	People	85%	8			Now biennial surveys. Next survey due January 2023
ICT29	Resolve ICT calls at first point of contact	People	40%	8			
ICT28	Resolve ICT calls within SLA Target Time	People	80%	8			
Revenues and Benefits							
ARB 6	Accuracy of processing new housing benefit and council tax support claims	Prosperity	90.0%	12		Benefits Manager	
ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	Prosperity	99.3%	8		Head Of Revenues	

Ref no	Action	Link to Corporate Priority	Target	Strategic Risk	Predicted trend 	Lead Team and/or Officer/s	Comments
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	Prosperity	98.2%	12		Head Of Revenues	
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year - 1)	Prosperity	99.3%	12		Head Of Revenues	Collection rates have been impacted by the coronavirus pandemic in 2020/21 and 2021/22 but it is hoped that they will recover in 2022/23
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year - 1)	Prosperity	98.0%	20		Head Of Revenues	
ARB 13 (BEN2)	% of new Council Tax Support claims processed within 14 days	Prosperity	60.0%	12		Head Of Revenues	
ARB 14 (BEN3)	% of new Housing Benefit claims processed within 14 days	Prosperity	65.0%	12		Benefits Manager	

2022 – 23 Service Level Projects and Actions Plan

Service level projects and actions are generally completed within a single year and not continued over from year to year. They often form part of a wider action/target and are completed by a small team, or an individual within a Directorate.

They are specific, measurable, achievable, realistic, and time-bound in that they have a specific definition and target date for completion.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Strategic Risk</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieve, partially achieve, unlikely to be achieved</i>	<i>Comments</i>
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council by the CIPFA deadline	Prosperity	9	Financial Services Manager	31 March 2023		The deadline set by CIPFA has been extended to 31 March 2023
RES21	Financial Services: Implement changes required to comply fully with CIPFA's Financial Management Code (as report to Governance & Resources Committee 11 March 2021)	Prosperity	9	Director of Resources	30 Sept. 2022		Brought forward from 2021/22.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Strategic Risk	Lead Officers	Timescale	Achieve, partially achieve, unlikely to be achieved	Comments
RES26	ICT: Implement Microsoft 365 to maintain supported applications and provide improved collaboration tools.	People	6	ICT Manager	April 2023		Brought forward from 21/22. Project under way at partner authorities and will be replicated at DDDC.
RES27	ICT: Implement Mobile Device Management tools to improve security and device management.	People	10	ICT Manager	April 2023		Project under way at partner authorities and will be replicated to DDDC. Links to M365 rollout and licence provision.
RES28	ICT: Complete the 2020/21 ICT User Survey Action Plan.	People	4	ICT Manager	Dec 2022		Brought forward from 21/22.
RES29	Financial Services & ICT: Complete the upgrade of the income management system	People	15	Financial Services Manager	Sept 2022		Brought forward from 21/22.
RES31	ICT: Replace network switches	People	10	ICT Manager	Dec 2023		Dependant on replacement requirements.
RES32	ICT: Replace SQL server	People	10	ICT Manager	July 2022		Brought forward from 21/22.

<i>Service Action No.</i>	<i>Action and Planned Outcome</i>	<i>Link to Corporate Plan</i>	<i>Strategic Risk</i>	<i>Lead Officers</i>	<i>Timescale</i>	<i>Achieve, partially achieve, unlikely to be achieved</i>	<i>Comments</i>
RES34	ICT: Windows 2016 Server consultancy	People	10	ICT Manager	October 2023		
RES35	ICT: Server 2016 Replacement	People	10	ICT Manager	October 2023		