

Appendix One: Corporate Plan Outturn 2021 – 2022

Priority	Ref. no	ACTION 2021/22	Service area	Q1	Q2	Q3	Q4	Outturn
'People' – Providing You with a High Quality Customer Experience	CP20/PE6	Increase the number of services that are fully trackable by March 2022, by 20, across all departments	Corporate and Customer Services	7 new services	2 new services	2 new services.	5 new services	16 new services in total Progress throughout the year, has been affected by the need to support Covid related work, however 80% of the target has been achieved.
	CP20/PE7	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with DDDC Services by November 2021	Regeneration and policy	Survey planned for Nov 2021, to include qualitative questions	Consultants Marketing Means procured. Survey to take place over October 2021	Residents Survey Completed Report to G&R in January 2022.	Completed – see quarter 3 comments	The four methods and responses were; <ul style="list-style-type: none"> • Online panel 201 • Open online survey 371 • Postal 1066 • Face to face interviews 180 72 people indicated willingness to join online panel. Qualitative data was gathered
'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	CP20/PL5	Complete the adoption of a Supplementary Planning Document on Climate Change by June 21	Regeneration and Policy		Adopted 5 th July 2021	Complete	Complete	Supplementary Planning Document adopted
	CP20/PL7	Develop a programme for further publicly accessible EV charging points in 2 car parks across the Derbyshire Dales by April 2022	Neighbourhoods	Initial discussions with current provider.	Waiting for the new EV Chargers ESPO Framework to look at alternative suppliers.	The new ESPO framework was only available from the beginning of November 2021 and we have been waiting the outcome of the feasibility study which Derbyshire County Council are leading which should help identify gaps countywide. Also	The ESPO framework was made available at the end of October 2021, and the draft outcome of the feasibility study which was carried out by DCC was made available in January 2022. Five locations (car parks) have been identified to satisfy need in the Dales. The survey was promoted through Dales Matters and using the Council's social media outlets to understand the possible barriers preventing residents from moving to EV vehicles	In 2022/2023 Officers will be looking at tendering a mini competition with EV providers before awarding the contract and progressing with ORC funding application. If successful, would provide 75% funding for the overall cost of the DDDC project. The remaining 25% would need to be either provided by the successful contractor or DDDC.

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						arranging for our own survey which will be in the next Edition of Dales Matters to help inform us on a more local level. This will continue into the new financial year.	sooner, this survey ends on the 30 th April. We also held a member engagement session in February to make them aware of what is happening nationally/Countywide and locally.	
	CP20/PL12	Review and implement revised core standards for Clean and Green by April 2022	Clean and Green	Working Group set up. Specification and tender out. Awarded to APSE consultancy.	Workshops have taken place with the frontline staff, management team and are due to take place with the Councillors in November. Staff survey and departmental services are out to be completed.	A final staff workshop will be completed in February. Teams are working on the benchmarking data. The consultant's report and recommendations will be due at the end of the month.	The benchmarking data was delayed; it was completed early April and submitted to the consultants. All other stages of the review are complete so we await the draft report that will be presented to committee in July	In 2022/2023, Officers will be working from the approved recommendations that will have been agreed by Committee. Once the recommendations have been agreed, the SMART objectives can be established.
	CP20/PL14	Carry out a Detailed Assessment, and progress to an Air Quality Management Area and Action Plan as necessary by March 2022	Regulatory Services	Declaration of AQMA. Acceptance by DEFRA. Formation of Action Plan group, including DCC, Ashbourne Town Council and Ashbourne Town Team	Action Plan group meets and discusses long list of potential measures. Public suggestions fed into group. All suggestions taken by DCC for internal working group.	Detailed assessment completed and AQMA declared. Action Plan being developed but requires significant input from Derbyshire County Council. Awaiting shortlist of potential actions from Derbyshire County Council. Further details	Shortlist of potential actions received from Derbyshire County Council. Meeting planned with Action Plan group in order to work the shortlist up into the Action Plan. On track	Action planning continuing with target of publishing the Action Plan by November 2022.

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					Further interagency meeting between DCC and DDDC. Full Action Plan group meeting scheduled for November.	expected following DCC internal meeting on 25 January 2022.		
	CP20/PL15	<p>Implement Year 1 actions of the adopted climate change strategy and report on effect of actions in terms of CO2 reductions.</p> <p>Implement decarbonisation works at Ashbourne Leisure Centre</p>	Regulatory Services	Carbon footprint for 2020/21 published indicating 27% reduction, but subject to provisos around the effects of the pandemic. Decarbonisation works commenced at Ashbourne Leisure Centre	Work ongoing to submit bids to the Public Sector Decarbonisation Scheme in respect of the Town Hall, Northwood Depot and ABC. Bids to be submitted October. Fleet review underway Ongoing programme of LED light upgrades.	<p>Bid for PSDS Phase 3 successful and works to Town Hall, Depot and ABC will be scheduled for 2022/23</p> <p>Decarbonisation works to Ashbourne Leisure Centre expected to complete 31 March 2022.</p>	<p>Funding for decarbonisation works to the Town Hall, Depot and ABC have been secured and included in the capital programme for 2022/23.</p> <p>Decarbonisation works installed at Ashbourne Leisure Centre but awaiting final sign off by the Distribution Network Operator before being commissioned. Extension of time agreed to the 30 June 2022.</p>	<p>Decarbonisation works installed at Ashbourne Leisure Centre</p> <p>NOTE: In order to utilise Central Government funding it has been necessary to programme works to the Town Hall, Depot and ABC for 2022/23.</p>
	CP20/PL16	Support the retrofit of energy efficiency measures across homes in the district	Housing Services	External all insulation works are underway in Matlock, Ashbourne, Darley Dale and Tansley. Platform have been progressing works across the district	The Local Authority Delivery [LAD] Phase 1A programme was completed in August 2021. 48 owner occupied homes received External Wall	LAD1A complete and no further update	No further completions	108 homes improved under LAD1A

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					<p>Insulation, 4 Alms Houses had a complete retrofit and 56 Platform properties received a range of measures from insulation to solar panels</p> <p>We are facilitating Housing Associations to apply for the Social Housing Decarbonisation Fund</p> <p>LAD phase 2 work just starting on 33 owner occupied, 49 Platform and 3 alms houses</p>	<p>This has taken place and Platform have made a successful bid to the SHDF</p> <p>LAD2 is on site in Hognaston with further works due in Matlock from March onwards</p>	<p>Platform and Nottingham Community HA both made successful bids to the SHDF and are taking forward their programmes in 2022/23</p> <p>LAD 2 have progressed with; 6 owner occupied homes benefiting from External Wall Insulation in Hognaston, 2 Almshouses completed in Matlock and a 3rd on site in Calver Up to 27 owner occupied homes in Matlock to benefit from EWI are still being appraised after changes in the national technical guidance Platform have installed 7 PV systems and 1 Air Source Heat Pump so far with another 41 properties to be carried forward in 2022/23</p>	<p>17 of 85 homes complete with the balance due for completion by the end of June 2023</p>
	CP20/PL17	Complete the transfer and re-build of Ashbourne Memorial Pavilion and	Community Development &	Foundations and walls of	New Pavilion roof completed	The bandstand has been demolished to	The bandstand is expected to be completed in 2022/23. Consultation with Friends of	Pavilion completed

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		refurbishment of the Bandstand and paths by Sept 2021	Regulatory Services	new Pavilion completed. Works to refurbish Memorial gates commenced late June.	awaiting windows and external/internal fit out. Works to provide new lighting to Memorial gates underway. Initial consultation on refurbishment of bandstand to commence September.	plinth level and its replacement is expected to be completed in 2022/23, subject to consultation New Pavilion almost complete and should open end of February 2022.	the Park group is taking place New pavilion complete and open	Bandstand to be completed 2022/23
	CP20/PL18	Secure Green Flag award for Bath Gardens, Bakewell (then Ashbourne Memorial Gardens in the following year)	Community Development & Regulatory Services	Work and applications in.	Hall Leys and Bakewell Bath Gardens received Green Flag. List of actions for Ashbourne C&G to work through for next year's application.	Applications in for Hall Leys & Bath Gardens 2022. Ashbourne will be submitted January 2023.	Hall Leys Park & Bath Gardens both successfully received Green Flag Award.	Successfully completed: Hall Leys Park & Bath Gardens both successfully received Green Flag Award
'Prosperity' – Supporting Better Homes and Jobs for You	CP20/PR1	Completion of the A52 Roundabout by July 2021. Complete link road by October 2021	Regeneration and Policy	New roundabout on A52 completed	Works to complete new link road (including remedial works to Blenheim Road) approx. 70% complete	Works 93% complete Completion anticipated March 2022	Works 98% complete Link road surfacing delayed but now underway	New A52 roundabout completed Link road 98% completed and due for completion by June 2022
	CP20/PR2	Re-shape Regeneration Services to drive investment in brownfield and other key strategic housing/employment sites, by March 2022	Regeneration and Policy [Steve Capes]	Team exclusively dedicated to COVID business grant payments	Since completion of COVID-19 business grants; 1. Job Descriptions	1. Job Descriptions and Job Evaluation finalised for the new regeneration posts; structure	Recruitment underway for Regeneration & Planning Manager post	1. Recruitment underway for new Regeneration & Planning Manager post. Postholder to then recruit a Regeneration Officer (new post). Positions of

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					<p>have been finalised for the new regeneration posts that Council agreed in principle on 22 April 2021.</p> <p>2. £125,000 Capacity Funding from the Government was received on 21 October, and will allow recruitments once the restructure is finalised.</p> <p>3. Launched on 18 October, a small business grant scheme (using the last £175,000 of extra Additional Restrictions Grant received in the summer) will help small businesses adapt, grow and improve resilience post-COVID.</p>	<p>and funding agreed by Council; restructure process underway.</p> <p>2. Levelling Up Fund bid preparation commenced, with formal requests for projects sent to four towns and evaluation underway.</p> <p>3. ARG Resilience grants (to help small businesses adapt, grow and improve resilience post-COVID) awarded and claims process commenced.</p> <p>4. Interim Bid Director in place to support Levelling Up Fund round 2 bid.</p> <p>5. Further round of business grants announced by the Government: two Omicron grant schemes necessary. One launched January 2022, other launching February 2022.</p>		<p>Planning Policy Manager, and Policy and Economic Development Manager filled internally.</p> <p>2. Levelling Up Fund bid preparation on target for July 2022 submission in line with Government deadline. Consultants appointed using Government capacity funding, and Ashbourne project focus determined by C&E committee</p> <p>3. UK Shared Prosperity Fund launched by Government, and priorities have been set by C&E Committee. Initial discussions held with partners regarding Investment Plan, and Member Workshop diarised.</p> <p>4. More than £3.2 million paid out in Omicron business grants to local firms during March 2022</p> <p>5. ARG Resilience Grants totalling approx. £150,000 now paid out, and additional ARG Hardship (Flooding) grants totalling £17,000 paid out in response to floods earlier in 2022</p>

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					<p>4. Held two meeting with Homes England, the Government s homes and communities agency, to ensure Derbyshire Dales sites feature on their radar.</p> <p>5. Comm issioned a briefing note on Levelling Up Fund bid criteria.</p> <p>6. Met with the County Council to understand their priorities and their capacity to support regeneration funding bids (any bid involving highways would require their input).</p>			
	CP20/PR3	Secure completion of first Phase of development of the Bakewell Road, Matlock town centre site, by March 2022	Regeneration and Policy	Stakeholder consultations on initial design. Vacant possession secured.	Flood Risk Assessment, Climate Change assessment and stakeholder consultations completed leading to improved	Planning application approved at 8 February Planning Committee. Cost plan (pre-tender stage) awaiting update subject to further information on	Updated Cost Plan received and Business Case updated. Additional funding requirement approved at C&E Committee 1 March 2022 following necessary changes to the scheme and impact of the volatile situation within the	Scheme delayed - changes required to the project which, coupled with the ongoing impacts of COVID, have impacted upon the timescales, costs and funding requirements of the scheme. Subject to an acceptable tender, construction planned 2022/23

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					design. Planning pack prepared. Specification and cost plan in preparation	cinema fit-out. Progressing technical design during Q4 Business Case Update and report to be brought to March C&E Committee	construction industry on costs and resources Planning Decision notice issued 9 March 2022 Enabling works undertaken to building Technical design progressing to enable scheme to be tendered Summer 2022	
	CP20/PR4	Continue to provide a high quality, free, 1:1 business advice service to 75 small and medium sized businesses	Regeneration and Policy	See Q2 update	The advice service continues to be re-directed to provide COVID business support. The service has supported the assessment of COVID recovery grants benefitting 175 Dales businesses and developed external funding applications with several other businesses resulting in 6 businesses being awarded grants to support growth	The advice service 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 More detailed update to be provided year end	The advice service has continued to prioritise COVID business support. The remaining discretionary Additional Restrictions Grant (ARG) funding - managed by the Economic Development Team - has been allocated via the ARG Resilience Grant and ARG Hardship Grant schemes. Over 300 applicants ineligible for the Government's mandatory support schemes have benefitted from discretionary ARG grant. In addition, 120 businesses receiving mandatory grants have also benefited from discretionary Extended Restrictions Support Grant (funded from ARG) In addition Support, either via signposting, referral or assistance with funding applications has been provided to 80 businesses (excluding those only engaged for COVID	Target achieved

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					totalling £210,395		support). To note some may have received less than 2hrs support. Assisted 8 businesses to obtain other external grant funding to support business growth to the value of £241,272. In addition, a number of businesses were assisted to access DE-CARBONISE grants	
	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	Regeneration and policy	Invest in Derbyshire Dales video completed to better promote the area to inward investors	New Economic Development microsite built - to be finalised in Q3 – with campaign Q4	Invest in Derbyshire Dales website completed New website due to be launched 1 February 2022	New website launched 1 February 2022 supported by regular social media	Delayed due to COVID work but now achieved. New Invest in Derbyshire Dales website launched February 2022 including Derbyshire Dales promotional video to encourage investment in the area
	CP20/PR8	Commence the programme to build new Council homes to rent by March 2022	Housing	Offers were accepted on two empty properties. 10 S106 properties are under construction with 7 due for handover by Q4 2021/22 and 3 in 2022/23	Conveyancing of the two empty homes is due to complete in October 2021. Legal work to convey 5 homes in Monyash is underway. One property in Over Haddon bequeathed to the Council will be in Council ownership in Q3 2021/22	The 2 empty homes were purchased in October 2021 and the bequeathed property was also received in October 2021. 7 new homes are due for handover in Ashbourne and 5 in Monyash, both during March 2022	The two empty homes are undergoing renovation works with completion expected in June and July. Delays due to Covid have moved the completion of 7 new homes in Ashbourne to mid May 2022. The Monyash homes have been delayed due to a protracted tenancy issue which is taking time to resolve. Legal advice has been sought to help resolve the case.	3 homes purchased in 2021/22 with 7 more due to handover in May 2022/23 in Ashbourne.
	CP20/PR10	Provide adaptations to the homes of 70 disabled people by March 2022	Regulatory Services	8	14 (i.e. a total of 22 for year so far)	19 (a total of 39 for the year so far)	20 completions within the quarter giving an annual total of 59 completions. A further 19 grants remain	The reduced number of completions in 2021/22 is a delayed reflection of the slowdown in referrals

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						A further 9 completions have so far been registered in January 2022, bringing the total to 48 for the year. A further 35 grants remain approved but not yet completed).	approved but not yet completed.	received during the pandemic. Whilst this is disappointing it is worthwhile noting that all District Council actions have been completed in a timely manner and no application has been delayed as a result of our processes.
	CP20/PR13	Secure planning permission for a permanent Traveller site by March 2022	Housing		Site investigations continue with an ecology survey which has identified the presence of a new badger sett. Quotations for a contractor to undertake the geotechnical and environmental assessments has also been sought	The chosen contractor and ecologist have worked with the Council to undertake the surveys. The results are due in Feb 2022	The geotechnical and land contamination surveys were completed and a report received in March 2022.	Council have determined that due to the ecology and ground conditions, to cease the development of this site for travellers.
	CP20/PR16	Carry out the Derbyshire Dales Local Plan review process as determined by Council	Regeneration and policy		Ongoing-Review anticipated to be completed by December 2021	Report to Council on 19 th January 2022 – Recommended Review Process Complete and Move to Modification Stage	Further report to Council on 24 th March indicated that initial estimate of housing supply would not meet growth aspirations. Agreed to appoint consultants to undertake additional work – delay Local Plan by 12-18 months post completion of review	Formal review completed and approved by Council in January 2022. Additional work required to determine whether growth ambitions can be achieved has resulted in Council approving a new timetable which does not now envisage modifications and adoption of new Local Plan being completed until December 2024.

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	CP20/PR17	Support the Brailsford and Ashbourne Neighbourhood Plans through the statutory process towards adoption by June 2021	Regeneration and Policy		Brailsford & Ashbourne Neighbourhood Plans 'made' on 1 st July 2021	Complete	Complete	Brailsford and Ashbourne Neighbourhood Plans completed
	CP20/PR18	Continue to provide debt and welfare advice to 300 vulnerable households	Housing	<p>CAB: 15 new clients, 138 debt issues tackled and £61,180 of debt managed</p> <p>Adullam: 26 clients, £76,949 debt managed, £33,592 in financial gains</p> <p>Age UK: 25 new cases, new weekly benefit uptake of £83,541 and one off payments of £10,289</p>	<p>CAB: 12 new clients, 223 debt issues tackled, £48,545 debt managed</p> <p>Adullam: 24 new clients, £51,842 debt managed, £43,393 in financial gains</p> <p>Age UK: 18 new cases, new weekly benefit take up of £48,148 and one off payments of £3,779.</p>	<p>CAB: 15 new clients, 308 debt issues tackled, £80,545 debt managed</p> <p>Adullam: 24 new clients, £107,435 debt managed, £48,056 in financial gains</p> <p>Age UK: 12 new cases, new weekly benefit take up of £72,809 and one off payments of £7,143</p>	<p>CAB: 18 new clients, 420 debt issues tackled, £225,576 debt managed</p> <p>DDDC in house service: 29 new clients, £13,738 debt managed, £15,113 in financial gains</p> <p>Age UK: 28 new cases, and 16 reopened cases, new weekly benefit take up of £64,812 and one off payments of £9,666</p>	<p>CAB: 60 new clients, 1089 debt issues tackled, £415,846 debt managed</p> <p>Adullam: 127 clients, £249,964 debt managed, £140,151 in financial gains</p> <p>Age UK supported 83 new clients with total financial gains of £300,187</p> <p>Combined outturn;</p> <ul style="list-style-type: none"> • 270 clients supported • £665,810 debt managed • £856,184 financial gains