



## **SERVICE PLANS**

**2019/20**

## **Contents**

**Corporate Plan Priorities and aims for 2019/20**

**Service Plans for our 11 service areas, each including: services overviews, resources, performance for 2018/19 and targets for 2019/20 as follows:**

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# Corporate Plan Priorities 2019/20

## VISION

A distinctive, high quality rural environment with...

- people of all ages who are healthy and safe;
- high-wage, high-skill jobs;
- affordable, decent homes for local people;
- towns and villages that offer a high quality of life.

## OUR VALUES

We Value:

- the uniqueness of our communities, businesses and residents;
- working in partnership to provide affordable, quality services;
- our employees;
- teamwork, working together and across the organisation;
- creative thinking and ambition.

In supporting our values:

- the Council will be open and transparent when making decisions and will use public resources ethically and responsibly.
- we will behave with integrity, courtesy and respect, listening and responding to the very best of our abilities and treating everybody fairly, and by encouraging Members and staff to deliver improvements through their own personal development

## PRIORITIES AND TARGET AREAS

**PRIORITIES AND TARGET AREAS FOR 2018/19**

<b>CP1</b>	<b>Business Growth &amp; Job Creation</b>
TA1	<i>Help New Businesses to Start</i>
TA2	<i>Help Existing Businesses to Grow</i>
TA3	<i>Promote Key Development Sites</i>
<b>CP2</b>	<b>Affordable Housing</b>
TA4	<i>Identify and Deliver New Affordable Housing Sites</i>
TA5	<i>Improve Housing for Vulnerable People</i>
TA6	<i>Reduce empty homes in the private sector</i>
<b>CP3</b>	<b>Market Towns</b>
TA7	<i>Reviving Stall Markets</i>
TA8	<i>Seeking Public Realm Improvements</i>
<b>CP4</b>	<b>A Clean and Safe District</b>
<b>CP5</b>	<b>Continue to Seek Efficiencies and Innovative Working Practices</b>

## Our AIMS: Clean, Safe, Thriving



### Supported by:

- Committees
- Business Support Unit
- Communications
- Policy & Performance
- Estates & Facilities
- Elections
- ICT
- HR & Payroll
- Revenues & Benefits
- Audit
- Finance
- Land Charges
- Legal

**OUR CORPORATE PERFORMANCE INDICATORS**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
<b>CP1 Business Growth &amp; Job Creation</b>	<b>TA1 Help New Businesses to Start</b>	<b>CORP1</b>	<b>Enable 10 new businesses to start by March 2019</b>	8	Economic Development (Giles Dann)
	<b>TA2 Help Existing Businesses to Grow</b>	<b>CORP2</b>	<b>Provide support to 75 established businesses in the Derbyshire Dales by March 2019, enabling the creation of local jobs</b>	6	Economic Development (Giles Dann)
		<b>CORP3</b>	<b>9 Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2019</b>	8	Economic Development (Giles Dann)
	<b>TA3 Promote Key Development Sites</b>	<b>CORP4</b>	<b>Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace by September 2019</b>	12	Economic Development (Giles Dann)
		<b>CORP5</b>	<b>Assist private sector partners to secure funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land</b>	20	Economic Development (Giles Dann)
<b>CP2 Affordable Housing</b>	<b>TA4 Identify and Deliver New Affordable Housing Sites</b>	<b>CORP6</b>	<b>Complete 51 new affordable homes.</b>	12	Housing (Rob Cogings)
		<b>CORP7</b>	<b>Complete a review of alternative delivery options in order to continue the delivery of affordable housing</b>	12	Housing (Rob Cogings)
	<b>TA5 Improve Housing for Vulnerable People</b>	<b>CORP8</b>	<b>Provide debt and welfare advice to 300 vulnerable households</b>	3	Housing (Rob Cogings)
		<b>CORP9</b>	<b>Provide adaptations to the homes of 50 disabled people by March 2018</b>	6	Private Sector Housing (Tim Braund)
	<b>TA6 Reduce empty homes in the private sector</b>	<b>CORP10</b>	<b>Review the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back in to use</b>	3	Housing (Rob Cogings)
<b>CP3 Market Towns</b>	<b>TA7 Reviving Stall Markets</b>	<b>CORP11</b>	<b>Encourage 2 more themed and farmers markets within existing District Council stall markets</b>	2	Community Development (Ashley Watts)
	<b>TA8 Seeking Public Realm Improvements</b>	<b>CORP12</b>	<b>Develop 3 funding bids to implement the Estate Regeneration Master Plan for Hurst Farm</b>	9	Housing (Rob Cogings)
		<b>CORP13</b>	<b>Prepare re-development proposals for Bakewell Road site, Matlock by November 2019</b>	9	Economic Development (Giles Dann)
		<b>CORP14</b>	<b>Achieve 59% resident satisfaction overall with Derbyshire Dales District Council keeping areas including highways free from litter.</b>	8	Parks & Street Scene (Sally Rose)
<b>OTHER Continue to Seek Efficiencies and Innovative Working Practices</b>	<b>CORP16</b>	<b>Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21</b>	20	All Service Heads	

## Community & Environmental Services

This Service Plan sets out how Community & Environmental Services will contribute towards meeting the Corporate Priorities for 2019/20.

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

1	Arts	<ul style="list-style-type: none"> <li>• Supporting and raising awareness of arts in Derbyshire Dales.</li> </ul>
2	Community Engagement	<ul style="list-style-type: none"> <li>• Developing and improving networks within communities.</li> <li>• Building resilience in communities by engaging key stakeholders in considering alternative service delivery.</li> <li>• Making best use of community assets</li> </ul>
3	Community Safety	<ul style="list-style-type: none"> <li>• Working with the police and other partners to tackle issues relating to crime and safety.</li> <li>• Provide a public space CCTV service.</li> <li>• Leading on the issuing of Community Protection Warnings and Notices.</li> <li>• Leading on Community Trigger Review applications</li> </ul>
4	Events	<ul style="list-style-type: none"> <li>• To safely enable events to take place on District Council parks and open spaces.</li> <li>• Successful delivery of the Matlock Bath Illuminations and The Cow Shed Beer Festival.</li> <li>• To improve the health and wellbeing of residents and visitors to the district.</li> <li>• To support the local economy.</li> </ul>
5	Clean & Green	<ul style="list-style-type: none"> <li>• Keep public places free from litter, detritus &amp; dog fouling</li> <li>• Deliver core standards for the service</li> <li>• Maintain Parks and Open Spaces and provide play provision in safe working order</li> <li>• Provide well managed, clean and well equipped public convenience facilities</li> <li>• Reduce pest-related health problems and nuisance.</li> <li>• Provide a reliable and safe vehicle fleet and perform taxi inspections</li> <li>• Deliver burials service and maintain cemeteries</li> <li>• Deliver Highway Agency agreement on behalf of DCC</li> </ul>
6	Parks & Street Scene	<ul style="list-style-type: none"> <li>• Promote greater use of enjoyment of parks, recreation grounds and playgrounds</li> </ul>

		<ul style="list-style-type: none"> <li>• Provide a sustainable burial service that conforms with health and safety</li> <li>• Improve the welfare of dogs by promoting responsible dog ownership and managing PSPO's</li> <li>• Improve parking services having regard to disabled users</li> <li>• Reduce crime &amp; anti-social behaviour in parks &amp; car parks</li> <li>• Make reasonable charges, with concessions and discounts where appropriate</li> </ul>
7	Waste & Recycling	<ul style="list-style-type: none"> <li>• Increase the proportion of household waste that is recycled and/or composted</li> <li>• Reduce the waste delivered to landfill</li> <li>• Deliver a high quality waste/recycling service to residents</li> </ul>
8	Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Develop the Agricultural Business Centre as a resource for farming, business, events and tourism and for health and community activities</li> <li>• Draw residents and tourists to town centres using the farmers markets and the ABC as attractions</li> <li>• Support the livestock markets</li> </ul>

**Key activities** in Community & Environmental Services include:

1	Arts	<ul style="list-style-type: none"> <li>• Supporting local groups through initiatives such as Live &amp; Local.</li> </ul>
2	Community Engagement	<ul style="list-style-type: none"> <li>• Provision of area forums.</li> <li>• Community Engagement – Identifying opportunities for Community Asset Transfers.</li> </ul>
3	Community Safety	<ul style="list-style-type: none"> <li>• Supporting/co-ordinating the delivery of diversionary activities.</li> <li>• Supporting/co-ordinating the delivery of crime prevention projects.</li> <li>• Management of public space CCTV system.</li> </ul>
4	Events	<ul style="list-style-type: none"> <li>• Support the local community in event organisation.</li> <li>• Operate the Illuminations and Cow Shed beer festival without a financial loss.</li> </ul>
5	Leisure	<ul style="list-style-type: none"> <li>• Reduce levels of inactivity</li> <li>• Increase levels of participation in activity.</li> <li>• Place Based working in priority areas</li> <li>• Supporting the development of local clubs.</li> </ul>
6	Markets	<ul style="list-style-type: none"> <li>• To review the existing market offer at Bakewell.</li> <li>• Work with local community groups to develop markets in Ashbourne, Matlock and Wirksworth.</li> </ul>
7	Clean & Green	<ul style="list-style-type: none"> <li>• Mechanical and manual sweeping of villages. Town Centres and public places</li> <li>• Maintenance of parks and open spaces in play</li> </ul>

		<p>equipment</p> <ul style="list-style-type: none"> <li>• Scheduled gully cleansing</li> <li>• Emptying litter bins across the District</li> <li>• Verge and Flail mowing</li> <li>• Maintenance of Cemeteries and closed churchyards</li> <li>• Winter maintenance, leaf and snow clearance</li> <li>• Cleansing public conveniences</li> <li>• Carry out treatments for public and non-public health pests</li> <li>• Maintain fleet in safe working order</li> </ul>
8	Park and Street Scene	<ul style="list-style-type: none"> <li>• Development and Management of playgrounds and recreations grounds.</li> <li>• Management and Maintenance of car parks</li> <li>• Management of on-street and off-street parking enforcement</li> <li>• Development and Management of Cemeteries</li> <li>• Manage Street Cleanliness and Parks to create a clean and well maintained environment</li> <li>• Manage the stray dog service</li> <li>• Undertake enforcement for litter and dog fouling</li> <li>• Manage and maintain green flag</li> </ul>
9	Waste and Recycling	<ul style="list-style-type: none"> <li>• Fortnightly collection of residual waste</li> <li>• Fortnightly collection of mixed dry recycling materials</li> <li>• Fortnightly collection of garden waste</li> <li>• Weekly collection of food waste</li> <li>• Promotion of waste reduction, re-use, recycling and composting</li> <li>• Provide bulky waste service</li> <li>• Provide trade waste service to local businesses</li> </ul>
10	Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Accommodate the weekly livestock markets</li> <li>• Hire out facilities for business and conference use</li> <li>• Hold and support a variety of events at the ABC and on adjacent land</li> <li>• Support Bakewell Show</li> <li>• Manage monthly farmers market</li> </ul>

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Neighbourhoods	5.61
Events	5
Active Communities	5.1
Clean & Green	62.66
Waste Management	3

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Neighbourhoods	1,298,834	(2,856,060)	(1,557,226)
Events	553,224	(724,000)	(170,776)
Active Communities	783,821	(3,083)	780,738
Clean & Green	2,545,308	(570,251)	1,975,057
Waste Management	2,617,034	(1,262,476)	1,354,558



## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
TA6/ CORP 11	Reviving stall markets	CP3	Encourage 2 more themed or farmers markets within existing District Council stall markets	2	Below target		To look at a public selling car boot/ market sale inside the ABC, potentially monthly. Themed day at the ABC encouraging stalls for promotional talks and selling, theme pets.	2	2
CORP 9b	Manage the restoration of the wrought iron railings at St Mary's Church, Wirksworth, using capital funds	CP3	Project currently on hold pending outcome of contractor'	Completion January 19	Below target		Project was on hold pending outcome of contractor's CVA.	Completed	

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
			s CVA. Completion expected July 2018						
CORP 14	% resident satisfaction overall with Derbyshire Dales District Council keeping areas including highways free from litter.		New ref CORP15 65% (LGA average)	57%	Below target		No extra litter collections undertaken without payment from Town/Parish Councils	59%	8
NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion		57%	58%				58.5%	8

## Arts

### Service Performance Indicators

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

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
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PTD 36	Support the delivery of arts (visual, performance, community, festivals) through signposting enquirers e.g. from artists and people interested in the arts.		10	On track	✓	↓		10	1
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### Community Safety

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
CDC S02	Reduce or maintain the number of shop lifting incidents	CP4	110	Below target	✗	-	Due to current economic trend. The figure is up nationally.	110	4
CDC S03	Reduce or maintain the number of thefts from vehicles	CP4	170	On track	✓	↓		160	4
CDC S04	No. of calls for service for Anti-Social Behaviour per month	CP4	1529	On track	✓	↓	No figure for start of year. 1,512 so far in 2018-19. Reduced by 17 on previous	1512	4

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
							year's figures		
CDC S05	% of people who feel safe outside during the day	CP4	>98%	Below target	✘	-	Online Panel Survey – actual 97%	>98%	4
CDC S06	% of people who feel safe outside at night	CP4	>91%	Below target	✘	-	Online Panel Survey – actual 84%	>85%	4
CDC S07	No. of CCTV footage requests	CP4	>10	On track	✓			>20	4
CDC S08	No. of Community Protection Warnings issued	CP4	12	Above target	✓			20	4
CDC S09	No. of Community Protection Notices issued	CP4	4	Below target	✘		These are below target because the Community Protection Warnings have worked and they have not been escalated to Community Protection Notices	4	4

## Events

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
CDE 01	Increase the number of people attending the Illuminations event		56,000	Above target	✓	-	The target was achieved mainly by adding a Sunday to the end of the event.	58,394	12
CDE 02	Ratio of Council Spending to Income for Matlock Bath Illuminations	CP5	1:1	Above target	✓	↑	The target was achieved mainly due to increased income from the final Sunday.	1:1	12

## Leisure

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
CDL 01	Increase the number		Due to the				New	Delete	

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	of people taking part in activity with Leisure Services		outsourcing of leisure centres these figures are no longer available.				Performance Indicators will be agreed with Freedom Leisure in April 2020 once a full year baseline has been established.		
CDL 02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more		<21%	Above target	✓	↑		<21%	1
CDL 03	Increase % of the Dales population who successfully participate in the Chief Medical Officer recommendation of 150 minutes physical activity per week in bouts of 10 minutes or more		>70%	Above target	✓	↑		70%	1

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
CDL 04	Spend per head of population on Leisure Services		Due to the outsourcing of leisure centres these figures are no longer available.				New Performance Indicators will be agreed with Freedom Leisure in April 2020 once a full year baseline has been established.	Delete	
CDL 05	Increase the number of attendances on the Walking for Health scheme from 2018/19		8588	On track	✓	↓		8600	1
CDL 06	Successfully deliver the Active Health Referral Scheme		129	On track	✓	↓		129	2
CDL 07	Increase the number of children in the Learn to Swim Programme (excl. school swimming)		Due to the outsourcing of leisure centres these figures are no longer available.				New Performance Indicators will be agreed with Freedom Leisure in April 2020 once a full year baseline has been	Delete	

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
							established.		

## Waste & Recycling

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
NI193	% municipal waste which is sent to landfill		44%	Above target	✓	↑	Would like to decrease the amount of waste sent to landfill	41.5%	10
WM 2	% of residents that are satisfied with the refuse and recycling collection service		93%	On track	✓	↓		94%	4
WM3	Number of missed collections per service area		Grey bin 50 per month Food Waste 35 per month Garden	Below target	✗	-	Has decreased from last year but target still not met due to various operational issues. Calculated on contractual year – August - July	Grey bin 50 per month Food Waste 35 per month	8



Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
			Waste 25 per month Recycling 50 per month					Garden Waste 25 per month Recycling 50 per month	
WM4	Increase the number of residents participating in the recycling and composting service by 100 residents by March 2018			Put on hold			We cannot monitor this currently. This indicator would be more relevant once we have a chargeable garden waste service and software that can collate the information.	On hold until 2020/21	

## Clean & Green

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	Complete 8 urban		8	On track	✓	↓		8	4

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	verge cuts by October 2018								

### Parks & Street Scene

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
CAR 2	Annual Income generated per paid parking space		£755	Above target	✓	↑		£800	4

### Agricultural Business Centre

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
ABC1	10% increase in revenue by maximising the use of meeting rooms / concourse / events		£38,000	£38,000	✓	↓		£41,800	4

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19 - Leisure</b>				
	Implement Leisure Contract	CP5	June 2018	Completed – August 2018
	Contract with new leisure services provider to start		June 2018	Completed – 1 <sup>st</sup> August 2018
	Link with Sports Development and new leisure services provider		June 2018	On-going – Recruitment of Active Communities Manager for Freedom Leisure is underway.
	Secure sponsorship for Matlock Bath Illuminations		November 2018	£1,500
	Tender specification for Stewarding and Cash-in-Transit for Matlock Bath Illuminations	CP5	February 2018	Completed July 2018
	Tender specification for food concessions at Matlock Bath Illuminations	CP1	April 2018	3 year Tender awarded to Carvery & Grill - August 2018.
	Investigate purchasing a purpose built ticketing system for the Matlock Bath Illuminations	CP5	June 2018	On-going – Negotiated cheaper commission fees with TicketSource whilst ongoing research for the ticketing system.
	Tender Specification for Christmas Market in Bakewell	CP3	April 2018	Completed and awarded for 3 years – April 2018
	Create a marketing plan for stall markets	CP3	April 2018	On-going due to new staffing structure.
	Trial and evaluate new approach to working more closely with town councils	CP5	March 2019	Closer Working with Town Councils – started January 2018 – On-going
	Work to implement priorities from our Built Sports Facility, Playing Pitch and Open Space Strategy		March 2019	On-going – targets are project bound rather than time bound. Working to achieve on an on-going basis each year.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Secure sponsorship for physical activity programmes e.g. Walking for Health	CP5	March 2019	Process started – constituted Walking for Health group to enable them to apply for sponsorship/funding
<b>2018/19 – Environmental Services</b>				
WM21	Review Assisted Collection Customers to assist collection efficiency.	CP5	March 2019	Carried over into 2019/20
WM22	Review data held in waste and develop systems to comply with Data Protection Regulations		March 2019	Completed
WM23	Produce options for future waste contract and consult		August 2018	Process has started – On-going until 2020.
WM24	Review waste round data with Serco		March 2019	Process has started – information required Feb 2019
CG7	Review, revise and develop logical and efficient work schedules: Flail Mowing Amenity mowing Leaves Cleansing	CP5	April 2018  August 2018	Completed for Flail mowing, Amenity Mowing, Leaves. Street Cleansing currently on going – March 2019
CG8	Implement correct H&S procedures and monitoring amongst teams		March 2019	Ongoing process- Noise & Vibration Policies approved and introduced. Noise PPE updated Staff Health Monitoring introduced Risk Assessments – reviews on-going Machinery/plant monitoring cards introduced. Enforcement regarding Speeding & daily checks

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				on-going.
CG9`	Implement procedures in the Clean and Green team to comply with Data Protection regulations		April 2018	Completed
CG10	Review charges for external works to correctly cover actual costs, for example events		April 2018	On-going as part of Fees and Charges 2019
CG11	Review & monitor Pest Control Service	CP5	March 2019	Carried over in to 2019/20
CG12	Implement joint agreement with neighbouring Districts and Boroughs for supply of annual bedding plants		May 2018	Completed
CG13	Review bedding designs/stocking		March 2019	Completed
CG14	Review how we provide taxi vehicle service provision at depot		May 2018	Carried over to 2019/20
PSS8	Implement play park at Morledge estate following completion of land transfer		March 2019	Currently out for tender (Dec 18)
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2019	Carried over to 2019/20
PSS10	Lease the grounds associated with existing putting green at Hall leys Park for future development		March 2019	Currently out for expressions of interest (Dec 18)
PSS16	Extend Bakewell Burial Ground utilising existing unused cemetery land		January 2019	Carried over into 2019/20
PSS17	Implement recommendations from Burials	CP5	March	Completed

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Step Review		2019	
PSS18	Create new Garden of Remembrance in existing Steeple Arch Cemetery		June 2018	Predicted completion March 2019
PSS19	Create new Garden of Remembrance in existing Darley Dale Cemetery		October 2018	Predicted Completion March 2019
PSS20	Transfer Doveridge Cemetery to Parish Council and prepare for first burials		March 2019	Agreed with Parish Council we will continue to do maintenance until Sept 19. Asset transfer to take place at same time.
PSS21	Review and retender Dog Warden Service		March 2019	Out for tender Dec 18
PSS22	Introduce new Public Spaces Protection Orders throughout the district		April 2018	Completed - November 1 <sup>st</sup> 2018
PSS23	Implement recommendations from Parking Review 2017 and amend Parking Order		October 2018	Completed
PSS24	Collaborate with Derbyshire Authorities in the preparation of a Revised Civil Parking Enforcement Partnership		March 2019	On target
PSS25	Extend Green Flag Award submissions to two key parks		December 2018	Carried over to 2019/20
<b>2019/20 – Environmental Services</b>				
CG7	Review, revise and develop logical and efficient work schedules: Street Cleansing	CP5	April 19	
CG8	Implement correct H&S procedures and monitoring amongst teams		Dec 2019	
CG11	Review & monitor Pest Control Service	CP5	March	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
			2020	
CG14	Review how we provide taxi vehicle service provision at depot		March 2020	
CG15	Implement correct procurement procedures at Depot		March 2020	
WM23	Produce options for future waste contract and consult		January 2020	
WM24	Research and develop new waste software system		March 2020	
WM21	Review Assisted Collection Customers to assist collection efficiency.	CP5	May 2019	
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2020	
PSS16	Extend Bakewell Burial Ground utilising existing unused cemetery land		January 2019	
PSS20	Transfer Doveridge Cemetery to Parish Council and prepare for first burials		September 2019	
PSS25	Extend Green Flag Award submissions to two key parks		December 2019	
PSS26	Develop a new Derbyshire safer parking accreditation scheme		March 2020	
<b>2019/20 - Leisure</b>				
	Work to implement priorities from our Built Sports Facility, Playing Pitch and Open Space Strategy		March 2019	On-going – targets are project bound rather than time bound. Working to achieve on an on-going basis each year.
	Secure sponsorship for physical activity	CP5	March	Process started – constituted Walking for Health

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	programmes e.g. Walking for Health		2019	group to enable them to apply for sponsorship/funding
	Produce an annual report for the Active Communities team		May 2019	
	Support the transfer and re-build of Ashbourne Memorial Pavilion on Ashbourne Recreation Ground		March 2020	
	Investigate a more commercial approach for community outreach work		March 2020	
	Continue Place Based working on Hurst Farm		March 2020	
	Develop Place Based working in Ashbourne		March 2020	
	Successfully co-ordinate the Local Projects Fund, ensuring that projects coming forward are connected to wider support systems		March 2020	
	Explore the commercial opportunities which exist in our parks and recreation grounds		March 2020	
	Transfer Ashbourne Saturday and Thursday Market to AshCom		April 2019	
	Investigate purchasing a purpose built ticketing system for the Matlock Bath Illuminations	CP5	May 2019	
	Create a marketing plan for stall markets	CP3	May 2019	
	Trial and evaluate new approach to	CP5		Completed trial and new approach ongoing



<b>Service Action No.</b>	<b>Action and Planned Outcome</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Actual Outcome</b>
	working more closely with town councils			

# COMMUNITY HOUSING TEAM

## Service Overview

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

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

The Objectives of the Housing Service is to:

1. Deliver the Council's Housing Strategy
2. Enable the provision of new affordable homes
3. Prevent homelessness and
4. Provide housing advice

### **Enabling new affordable homes**

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

### **Homelessness Reduction**

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

## Regeneration

- Develop a regeneration Masterplan for the Hurst Farm Estate
- Pursue funding opportunities for the delivery of regeneration activity on Hurst Farm estate

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalents</b>
Homelessness	4.25
Housing Strategy and Development	5
Head of Housing	1

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Homelessness	573,487	(352,000)	221,487
Housing Strategy and Development	367,987	(39,724)	328,263

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
CORP 6	Complete 105 new affordable homes Wirksworth 6 Matlock Golf Club 50 Lea Bridge 3 Brailsford 11 Matlock Harron Homes 13 Matlock 3 with NCHA Ashbourne 6 Matlock Asker Lane 21	CP2	105	113			New affordable housing schemes have been delivered. Some have been delayed but others have come forward	51 incl. Ashbourne 6 Taddington 4 Winster 4 Bradwell 4 Brailsford 11 Matlock Dimple 12	12
CORP 8	Provide debt and welfare advice to vulnerable households	CP2	250	320			Collectively the CAB, Age UK and Adullam HA have exceeded expectations in relation to the support given	300	3
CORP10	Develop proposed	CP2	N/A	N/A			Council	Review	3

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	activities to reduce overall long term empty homes						approved the doubling of Council Tax on homes empty for more than 2 years	the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back in to use	
CORP7	Develop a business case for the District Council to more directly secure and develop affordable	CP2	Develop a business case for the District Council to	A draft business case should be ready by			The Housing Team successfully bid for £14,000 of LGA funding to	Complete a review of alternati	12

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	housing		more directly secure and develop affordable housing by March 2019	the end of March 2019			purchase consultancy time. Altair were appointed by the LGA and are working with the Housing Team	ve delivery options in order to continue the delivery of affordable housing	
CORP13	Prepare a draft Estate Regeneration Master Plan for Hurst Farm	CP3	Prepare a draft Estate Regeneration Master Plan for Hurst Farm by March 2019	The draft plan will be ready by the end of March 2019			A local company was appointed to support the engagement with residents. Their report has been received and work is underway to develop the Master Plan from the consultation findings	See below for new corporate target	

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
HAD3/ BV213	The percentage of homeless households seeking assistance from the Council for whom this intervention helped resolve their situation	CP2	50%	80%			This is the first year of the new indicator following the introduction of the new Homelessness Reduction Act	75%	8
CORP12	Develop appropriate funding bids to implement the Estate Regeneration Master Plan for Hurst Farm	CP3	NEW for 2019/20	N/A	N/A	N/A		3 bids: Reaching Communities, Power for Change, Heritage Lottery Fund	9
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
HSS111	Complete 3 parish housing needs surveys	CP2	3	Below target	x	↓	Work has focused on the delivery of a larger than normal new	1	3

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
							build programme, rather than starting the groundwork for new schemes		

### Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
HSS6	Achieve the Silver standard in the Homelessness Gold Standard Assessment (complete assessments and produce action plan for improvement)	CP2	March 2019	The project was overtaken by the introduction of the new Homelessness Reduction Act together with a change in focus by government concerning the delivery of the Gold Standard. However the Homelessness Service is continuing to work towards the principles of the standard.
HSS7	Re-commission homelessness services funded by DDDC	CP2	March 2019	Given the additional workload brought about by the Homelessness Reduction Act, this action was put on hold and instead will be delivered in 2019
HSS8	Increase the number of local authority partners using Home-Options from 5 to 9	CP2	March 2019	This was achieved with CBC, BDC, NEDDC and SDDC all joining the Home-Options partnership in 2018, taking on the new Homelessness module.



Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
HSS9	Commission a feasibility study into the delivery of a community led housing company	CP2	March 2019	This project was put on hold in order to assess the potential for community based groups to come forward. An information event was held for interested groups in November 2018, but as yet no new groups have come forward.
HSS11	Explore the potential for the District Council to provide Social Housing	CP2	March 2019	A successful bid to the LGA resulted in £14,000 of grant awarded to appoint a consultancy to assist the Council with the production of a business case concerning the delivery of new council accommodation. Altair were appointed in November with the first meeting between Altair and DDDC held on the 4 <sup>th</sup> December.
HSS12	Work in partnership with local agencies to support residents affected by the roll out of Universal Credit	CP2	March 2019	Work has continued between DDDC and partner agencies to ensure local groups and residents are prepared for the roll out of UC. 25 residents have so far been supported to complete their online application for UC by the homelessness team.
HSS13	Work in partnership with other Derbyshire authorities to attract additional housing investment in to the Derbyshire Dales	CP2	Ongoing	The Housing Team hosts the Strategic Housing Investment Coordinator on behalf of the Derbyshire authorities. Work has focused on understanding the needs of each authority and in the case of DDDC the post has been focused on the development of the business case for new affordable council housing.

<b>Service Action No.</b>	<b>Action and Planned Outcome</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Actual Outcome</b>
<b>2019/20</b>				
HSS14	Support Wirksworth CLT to secure affordable housing available for local people	CP2	March 2020	
HSS15	Develop an offer of support for local Alms House Trusts concerning housing grants, development and advice	CP2	September 2019	
HSS16	Introduce amendments to the Home-Options Allocations Policy	CP2	Aug 2019	
HSS7	Re-commission homelessness services funded by DDDC	CP2	March 2020	
HSS17	In partnership with Homeless Link and local agencies, adopt the 'Housing First England' model for people with complex needs	CP2	Dec 2019	
HSS18	Establish a rough sleeper outreach service for the Derbyshire Dales	CP2	Dec 2019	
HSS19	Investigate issues concerning local connection and affordable housing on exception sites	CP2	Feb 2019	

# CORPORATE AND PLANNING POLICY

## Service Overview

This Service Plan sets out how Corporate Policy & Planning Policy will contribute towards meeting the Corporate Priorities for 2018/19.

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

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

**Key activities** in Corporate Policy & Planning Policy include:

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Corporate Policy	0.5
Planning Policy	3.3

The budget for the service for 2019/20 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Corporate/Planning policy	162,811	(50,000)	112,811

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
POL8	% of residents who agree that the Council provides value for money		68%	60%	x	↓	Gathered annually through on-line panel in autumn 2018	68%	4
POL9	% of residents who are very or fairly satisfied with how the council runs things		68%	68%	-	▬	Gathered annually through on-line panel in autumn 2018.	68%	4
POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed		100%	TBC				100%	
NI4	% of people who feel they can influence decisions in their locality		30%	25%	x	↓	Gathered annually through on-line panel in autumn 2018	30%	4
NI5	% of people who are satisfied with their local area as a place to live		93%	94%	✓	↑	Gathered annually through on-line panel in autumn 2018	93%	4
BV106	% of new homes built	CP2	75%	TBC			To be collated as	75%	6

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	on previously developed land						part of annual monitoring exercise in April 2019		
NI54	Net additional homes provided	CP2	300	TBC			To be collated as part of annual monitoring exercise in April 2019	300	9
NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP2	120%	TBC			To be collated as part of annual monitoring exercise in April 2019	120%	12
PP3	% of new homes built during the year, which are affordable housing	CP2	15%	TBC			To be collated as part of annual monitoring exercise in April 2019	15%	6
PP4 (New)	% score in Housing Delivery Test		104%	TBC			Annual Figure scheduled to be published by MHCLG in November 2018. Data still awaited.	114%	6

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
POL15	Publish the District Council's Equality information		January 2019	On target to achieve
POL16	Publish the District Council's Equality objectives		April 2019	Scheduled for July 2019
PP12a	Publish Affordable Housing and Self Build SPD for public consultation	CP2	December 2018	Not achieved – now going to be incorporated into Developer Contributions SPD
PP12b	Adopt Affordable Housing and Self Build SPD	CP2	March 2019	Not achieved – now going to be incorporated into Developer Contributions SPD
PP16a	Publish Open Space SPD for public consultation		February 2019	Not achieved – now going to be incorporated into Developer Contributions SPD
PP16b	Adopt Open Space SPD		December 2019	Not achieved – now going to be incorporated into Developer Contributions SPD
PP14a	Publish for Public Consultation Community Infrastructure Levy Preliminary Charging Schedule or Revised Proposals for Infrastructure Provision	CP1	February 2018	Achieved
PP14b	Publish for Public Consultation Community Infrastructure Charging Schedule or Revised Proposals for Infrastructure Provision	CP1	August 2018	Achieved
PP14c	Introduction of Community Infrastructure Levy or Revised Proposals for Infrastructure Provision	CP1	April 2019	Not going to be achieved – updated evidence suggested Community Infrastructure Levy would have an impact upon viability and deliverability –

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				Council 5 <sup>TH</sup> December 2018 resolved to withdraw Community Infrastructure Levy and replace by Developers Contributions SPD.
PP17	Update and Adopt SPDs on Shopfronts, Barn Conversions and Landscape Character		March 2019	On Target To Achieve
<b>2019/20</b>				
POL15	Publish the District Council's Equality information		January 2020	
POL16	Publish the District Council's Equality objectives		April 2019	
POL17	Complete Review of Corporate Plan for 2019-2023		November 2019	
PP18a	Publish for public consultation draft Developers Contributions SPD		July 2019	
PP18b	Adoption of Developers Contributions SPD		October 2019	
PP19	Publish a Housing Delivery Action Plan		June 2019	
PP20	Publish Authority Monitoring Report		December 2019	
PP21	Provide support to Parish Councils in relation to preparation of Neighbourhood Plans		Ongoing	
PP22	Publish Annual Brownfield Land Register		December 2019	

# Corporate Services

## Service Overview

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

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

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

**Key activities** in Corporate Services include:

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



- Democratic Services
  - Co-ordinate meetings of the Council and its decision making and consultative meetings.
  - Conduct an annual canvass of the Electoral Register
  - Organise elections at local and national level
  
- Legal and Land Charges
  - The legal team provides a comprehensive service to protect the Council's interests and to aid enforcement of our regulatory services. Land Charges is a function which responds to property enquiries.

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalents</b>
Head of Service	1
Business Support	23.9
Communications and Marketing	1.8
Democratic Services	4.2
Legal and Land Charges	3.7

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Head of Corporate Services	83,601	-	83,601
Business Support	809,559	-	809,559
Communications and Marketing	103,147	(2,700)	100,447
Democratic Services	585,520	(35,629)	549,891
Legal and Land Charges	325,117	(16,000)	309,117

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
CS3	Increase proportion of visits to the website	CP5	10%	Above			Increase to end of Feb was 11.28% (1.104 million visits versus 991,965 in the previous year). Positive news considering we have lost some of our most popular webpages with the transfer of leisure centres to Freedom Leisure.	10%	6
CS4	Increase the percentage of followers on District Council's Facebook, Twitter and e Newsletter accounts	CP5	10%	above			.Slightly above forecast and again an achievement when factoring in the loss of four individual leisure	10%	6

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
							centre Facebook pages and e-newsletter accounts.		
CS5	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	CP5	45%	below			On line responses increased to from 40% to 42%. Limited increase in on line interaction matched by increase in need for reminders and personal visits. Presumed to be in relation to election free year where there is no external stimulus	45%	
CS6	% searches returned in 10 days or less		65%	On track					
CS7	% of customers satisfied with internal BST	CP5	60%	-			Deferred due to consultation overload on customer front		
CS8	% of customers satisfied with internal		60%	-			Deferred due to lack of resources		

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	Legal support.						to give fair representation in survey		
CS9	% of lost telephone calls handled by BSU	CP5	3%	above				3	6

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
CS17	Signage Project - comms – to improve awareness of the Derbyshire Dales as a distinct area and, through signage in parks and at the Town Hall, make online options more visible, supporting our Channel Shift aims		Ongoing	All 16 of new District boundary signs in situ by end of year, some of which are sponsored, bringing in £8,740 sponsorship income (after sales commission) to date against a signage cost of £2,785. New Town Hall signage also installed, plus park bench plaques. New signs have been ordered for our 30 smaller parks & gardens (with sponsorship element) and will be installed by Clean & Green Team in January 2019.
CS18	Review of electronic canvass for lessons learned and potential transfer of email addresses to corporate pool – permissions required	CP5	Ongoing	
CS19	Amendments to S106 database - to maintain an accurate record of S106 Agreements to	CP5	Ongoing	Database now completely reviewed and up to date. BSU Manager assigned as Monitoring Officer.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	enable efficient monitoring			Annual reporting to Council. Quarterly reporting to CLT
CS20	Asset Data base - to ensure compliance with the Transparency Code 2015.		June 2019	Legal work complete. Awaiting tidying up by Estates and Facilities
CS21	Investigate case management system for legal - to streamline workflows within legal to manage files effectively.	CP5	Ongoing	Currently investigating the option of utilising EDMS
CS22	Create precedent bank of contracts for procuring goods and services to aid consistency	CP5	Ongoing	New Commercial Solicitor to assist with precedent bank upon appointment. Moved to 2019/20
CS25				
<b>2019/20</b>				
CS1	Electoral Boundary Review	Mandatory	12 Months	Potential to re-align electoral ward boundaries and size of Council.
CS2	Co-ordinate District and Parish Council elections 2 May 2019	Mandatory	February to June 2019	
CS3	Co-ordinate induction programme for new District Council		May – September	
CS4	Co-ordinate mandatory training for all parish and town councillors returned to office in May 2019		May – September	
CS5	Delivery mandatory training to all elected councillors – District and Parish	Mandatory	May – September	Aligned to Monitoring Officer duties
CS6	Carry out Review of Polling Districts, Places and Stations	Mandatory	June 2019 – Jan 2020	
CS7	Create precedent bank of contracts for procuring goods and services to aid consistency		October 2019	
CS8	Explore current contracts and spend to		March 2019	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	challenge new procurement opportunities. Savings Target £20,000 – Procurement Hub			
CS9	Develop and deliver targeted training programme for Officers undertaking procurement		May 2019	
CS10	Co-ordinate S106 monitoring, contributions and spend. Annual reporting to Council and quarterly to CLT		July 2019	
CS11	Complete registration of all Council owned land in accordance with DCLG's Comprehensive Registration Programme		December 2019	
CS12	Revise RIPA Policy		March 2019	

# DEVELOPMENT MANAGEMENT

## Service Overview

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

1. Manage the development and use of land to maintain a high quality environment;
2. Assist in securing the provision of affordable housing;
3. Safeguard the built and natural heritage of the District;
4. Deliver a high quality development management service.

**Key activities** in Development Management Services include:

- Offer pre-application planning advice to householders and developers;
- Determine applications for planning consent;
- Defend the District Council's 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.

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalent</b>
Development Management	11.6

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Development Management	488,045	(520,000)	(31.955)

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2018/19 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
NI 157(i)	Proportion of major applications determined in 13 weeks	CP1	>60%	Above			Targeted consideration of major schemes continues to deliver good performance	TBD	6
NI157 (ii)	Proportion of minor applications determined in 8 weeks	CP1	>75%	Above				TBD	6
NI157 (iii)	Proportion of other applications determined in 8 weeks		>90%	Above				Same >90%	6
BV20 4	Proportion of appeals allowed against LA's decision to refuse planning permission		<27%	Below			Data so far this year suggests we may not achieve target but hope to improve in remainder of year	Same <27%	12



Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2018/19 target
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
DM5	Proportion of household applications determined in 8 weeks		96%	Above		-		Same 96%	Please add
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days	CP1	>90%	73%	✘	N/A	New measure of service quality to reflect the importance of engaging in paid for pre-application discussions	>75%	Please add
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days		>85%	81%	✘	N/A	New measure of service quality to reflect importance of engaging in paid for pre-application discussions	>83%	Please add

## Other Work-streams

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
<b>2018/19</b>				
	Implement findings of Business Process Re-engineering (BPR) exercise		March 2019	DM Review delayed awaiting CLT agreement to purchase UNIFORM Enterprise and to engage consultants for second component of their work to remodel processes in the workplace working with Enterprise software . Initial analysis carried out but consultant to return in Spring 2019 to progress review of processes
	Ensure planning officers , enforcement officers and support staff receive training to be able to work in new ways in line with BPR recommendations		March 2019	DM Review delayed and staff not to be trained until new processes and software in place
	Complete 100% implementation of Development Management Review		March 2019	DM Review delayed and actions dependant on implementing new ways of working
<b>2019/20</b>				
	Implement findings of Business Process Re-engineering (BPR) exercise		March 2020	Carried forward from previous year
	Ensure planning officers , enforcement officers and support staff receive training to be able to work in new ways in line with BPR recommendations		March 2020	Carried forward from previous year
	Complete 100% implementation of Development Management Review		March 2020	Carried forward from previous year

# ECONOMIC DEVELOPMENT, TOURISM AND PARTNERSHIPS

## Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships will contribute towards meeting the Corporate Priorities for 2019/20.

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

1. To increase business growth and job creation, especially higher-value jobs (Economic Plan), by
  - helping new businesses to start
  - helping existing businesses to grow
  - promoting key development sites in / around market towns
2. To maximise the value of the visitor economy (Visitor Economy Plan) by
  - creating and safeguarding tourism jobs, especially higher-value jobs
  - growing businesses in the Derbyshire Dales visitor economy
  - increasing visitor spend
3. To lead the communities of the Derbyshire Dales by working closely with public, private and voluntary sector organisations

**Key activities** in Economic Development, Tourism & Partnerships include:

- Working in partnership with landowners to deliver sites and infrastructure, with a particular focus on Ashbourne Business Park
- Work in partnership with LEPs to provide support to established businesses with growth potential through Derbyshire Dales Business Advice and provide initial support to new start businesses
- Engaging proactively with businesses through 1:1 visits, business surveys, Business events and forums, an e-newsletter and investment brochure
- Working with Business Peak District, DEP, Combined Authorities, Local Enterprise Partnerships, Defra and other partners to secure public investment into the Derbyshire Dales
- Maximising take up of external funding opportunities by Derbyshire Dales businesses
- Working with Digital Derbyshire to identify gaps in business coverage, increase take-up of broadband and tackle harder to reach areas
- Working with Matlock Community Vision to prepare proposals for the redevelopment of the Bakewell Road town centre site
- Marketing the Derbyshire Dales using the 'Inspired by the Peak District' brand and other campaigns
- Producing information for visitors increasingly in digital download form, to enable, inform and enhance their stay
- Coordinating cost neutral Visitor Information Points throughout the district

- Supporting businesses within the visitor economy to exploit key markets and supply chain opportunities including cycle tourism
- Developing and supporting the Peak District Partnership, Business Peak District and the Defra Rural & Farming Network as appropriate

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalent</b>
Economic Development	3.2
Tourism	1.2
Partnerships	0.1

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Economic Development	279,309	(43,990)	235,319
Tourism and Partnerships	86,349	(2,450)	83,899

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
CORP1	Enable 20 new businesses to start by March 2019	CP1 Business growth and job creation	20	On track			On track	10	8
CORP2	Provide support to 75 established businesses in the Derbyshire Dales by March 2019, enabling the creation of local jobs	CP1 Business growth and job creation	75	On track			On track. Funding secured to deliver service for further 3 years	75	6
CORP3	8 Dales businesses supported to access grants or loans from Government, EU and Local Enterprise Partnerships by March 2019	CP1 Business growth and job creation	8	Above target			Target achieved	9	8
CORP5	Assist private sector partners to secure	CP1 Business	March 2019	Behind target			Highways Authority	March 2020	20

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	growth and job creation					preparing new planning application for roundabout. Full Business case to be resubmitted to LEP		
CORP4	Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace	CP1 Business growth and job creation	Business case developed by March 2019	Behind target			Funding bid submitted September 2018 for feasibility study of site at Wirksworth. Feasibility study delayed due to application to extend Scheduled Monument over the potential site and delay on funding award. Business case now anticipated Q2 2019/20	Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace by September 2019	12

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
New CORP1 3	Ensure the feasibility study for Bakewell Road (Matlock Community Vision) is complete	CP3 Market Towns	Feasibility study complete by March 2019	Achieved			Feasibility study and further options appraisal completed. Further work to establish opportunity for joint venture underway	Prepare re-development proposals for Bakewell Road site, Matlock by December 2019	9
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
ED1	No. of people under the age of 25 supported in starting a new business	CP1 Business growth and job creation	5	Below target			More younger people are taking jobs rather than starting own business, plus restricted finance opportunities for younger people	DELETE	10
ED2	No. of new start	CP1	30	On track			Healthy number	15	8

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	businesses assisted	Business growth and job creation					of pre start and new start businesses assisted by DDBA / Launchpad		
ED3	No. of additional businesses signed up to the Council's business e-newsletter	CP1 Business growth and job creation	100	On track			All clients engaged through DDBA and Launchpad encouraged to subscribe	75	8
ED4	No. of additional Derbyshire Dales businesses signed up to the 'Inspired by the Peak District Brand'	CP1 Business growth and job creation	50	On track			Approaching 600 sign ups across the Peak District, with the majority in the Derbyshire Dales. Series of networking events held	50	8
ED5	No. of businesses involved in cycle friendly business clusters	CP1 Business growth and job creation	30	On track			Development of clusters progressing via route development work and cycle	Project ended DELETE	6



Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
							friendly grants. Four cycle friendly business clusters developed in the Dales (including 40 Dales businesses receiving grants) each with their own circular route guides		

## Other Work-streams

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
<b>2019/20</b>				
	Establish the case for a Derbyshire Dales place branding initiative to help encourage economic growth and investment in the district	Business growth & job creation	By July 2019	NEW

# Environmental Health

## Service Overview

This Service Plan sets out how Environmental Health will contribute towards meeting the Corporate Priorities for 2019/20.

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

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

**Key activities** in Environmental Health include:

- Undertake a range of interventions aimed at improving food safety in approximately 1400 local food businesses;
- Undertake a range of interventions aimed at improving health and safety in approximately 1800 businesses;
- Participate in regional and national food sampling programmes;
- Regulate certain industrial processes that have been permitted by the District Council;
- Monitor, assess and report on air quality throughout the District;
- Respond to requests for service in respect of statutory nuisance, environmental issues and general public health;
- Enforce water safety legislation in respect of private water supplies;
- Respond to requests to improve private sector housing standards, particularly in the private rented sector;
- Administer a system of grants to assist disabled householders in accessing and using their homes;
- Work in partnership to bring empty properties back into use;
- Work with the Nottinghamshire and Derbyshire Local Authorities' Energy Partnership to improve access to affordable warmth;
- Work with Derbyshire County Public Health and other Health Sector partners to promote health and healthy lifestyles.

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalent</b>
Environmental Health	9.7
<b>Service Sub-sections</b>	<b>Full Time Equivalent</b>
Principal Officer	1
Public Health Team	4.5
Commercial Team	4.2

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Environmental Health	384,430	(14,725)	369,705

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
CORP9	TA5 - Provide adaptations to the homes of 70 disabled people by March 2019.	CP2	70	70	✓	↑	Up-turn in numbers of referrals and available monies. Staff working hard to manage increased workloads accordingly.	50	6
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
EH1	Proportion of food interventions completed that are due within the year	CP4	95%	On track	✓	↑	A change in inspection resource which is dedicated and output driven has helped boost inspection numbers this financial year	95%	8
EH3	Proportion of	CP4	100%		✓	-	Despite premises	100%	6

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	Environmental Permit interventions completed that are due within the year			On track			profile changes that demands staffing time, inspection frequencies are on track.	end of March 2020	
EH4	Proportion of Environmental Permit sites that are 'broadly compliant'	CP4	100%	On track	✓	-		100% end of March 2020	6
EH5	Undertake programme of private water supply risk assessments/reviews	CP4	>25  Inflated target for this year only to claw back previous shortfall	On track	✓		Renewed momentum this year, numbers currently stand at 14 completed, hoping to out-perform this by year end	>10 end of March 2020  Target realigned going forwards	8

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
EH9	To fully implement the action plan from the STEP review.	CP5 Continue to	End March 2019	Matters outstanding relate to structure and possible income generation - Staff movement at the end of the

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		seek efficiencies and innovative working practices		previous financial year (2017/18) has allowed us to trial a new complimentary way of delivering a proportion of our food inspections. The outputs to date have proved very promising, therefore informing the future profile of service delivery. Service structure has been discussed with changes planned for early 2019 quarter 2 in order to deliver greater strategic capacity and smarter delivery. As regards charging - a fee proposal report shall be brought forwards in 2019-20 for re-inspection under the Food Hygiene Rating Scheme.
<b>2019/20</b>				
	To implement new staffing structure to deliver on strategic capacity and smarter working	CP5 Continue to seek efficiencies and innovative working practices	End March 2020	
	To bring forward a report on charging for re-inspection under the Food Hygiene Rating Scheme to off-set officer time spent on repeat visits	CP5 Continue to seek efficiencies and innovative working practices	End March 2020	

# Estates and Facilities Management

## Service Overview

This Service Plan sets out how Estates and Facilities will contribute towards meeting the Corporate Priorities for 2019/20.

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

1. To manage the District Council's land and property holdings safely, efficiently and effectively to support Corporate Objectives

**Key activities** in Estates and Facilities Management include:

- Managing the District Council's land holdings to support Corporate Priorities.
- Manage and maintain the District Council's property assets efficiently, safely and in compliance with legislation to support service objectives.
- Manage the procurement and use of energy and utilities at District Council properties.

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalents</b>
Estates & Facilities Management	5.8 (including cleaners)

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Estates & Facilities Management	496,517	(46,233)	450,284



## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	OTHER	86%	86%				86%	4
AMP1	To review asset register and uniform system land ownership recording system to check and update accuracy of records. <ul style="list-style-type: none"> <li>For main towns of Matlock, Bakewell, Wirksworth and Ashbourne</li> </ul>	CP3		N/A			New indicator	March 2020	4
AMP 2	To review underused or surplus buildings to establish whether they should be sold or	OTHER		N/A			New indicator	01/12/19	4

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	whether they could contribute to the councils objectives key objectives of economic development and affordable housing								
AMP 6	To procure condition surveys of all buildings of asset value £10,000 and above.	OTHER		N/A			New indicator	01/12/19	4
AMP7	To procure and update statutory property compliance surveys information covering asbestos, fire risk assessments, water hygiene and energy performance of all buildings of asset value £10,000 and above.	OTHER		N/A			New indicator	01/04/20	4
AMP	To establish and	OTHER		N/A			New indicator	01/11/19	4

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
11	clarify the ownership and maintenance liability of closed churchyards and cemetery extension land and develop a maintenance plan for their upkeep.								
AMP12	To establish and clarify the ownership and maintenance liability of war memorials and develop a maintenance plan for their upkeep.	OTHER		N/A			New indicator	01/11/19	4
AMP13	To review grazing rights, other agricultural landholdings and woodland and report to Commercial Board	OTHER		N/A			New indicator	01/12/19	4

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
RES10	Replace Ashbourne Leisure Centre Swimming Pool Boiler and Dehumidifier to replace life expired items.	CP3	31 March 2019	Completed
RES11	Review Land Holdings for affordable housing development opportunities	CP2	31 March 2019	Ongoing
<b>2019/20</b>				

# Human Resources & Payroll

## Service Overview

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

**Key activities** in Human Resources & Payroll:

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Human Resources Policy	0.55
Employee Relations	1.41
Learning & Development	0.45
Payroll	1.76
Total	4.17

The budget for the service for 2019/20 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Human Resources	162,532	£0	162,532
Payroll	66,938	£0	66,938

## Service Performance 2018/19

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2018/19 target
HRKPI1 Quarterly LGInform Metric4	The average number of working days lost due to sickness absence per FTE employee - quarterly	CP5	8 days per FTE	9.5 days	Tbc	Target felt to be too ambitious given size of workforce and skewed impact of small number of long term cases	Out turn can only be determined after year end	TBD (After CiPD & LGInform benchmarking)	12
<b>New service indicators for 2019-20</b>									
HRKP2	Time taken in days for discipline and grievance issues to be resolved by managers (from dates of letter to employee excluding any absence)	CP5						4 weeks	6
HRKP3	Time taken to fill	CP5						12 weeks	6

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2018/19 target
	a vacancy from date of resignation to date new employee starts work by service								
HRKP4	Annual turnover rate (number of leavers as a percentage of the total headcount by service)	CP5						10%	6

### Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
HR01	Review implementation of HR21 – manager/employee ‘self-service’ to HR system and determine if other aspects of the system should be utilised	CP5	May 19	Completed as part of the HR STEP action plan
HR02	Develop and implement a Reward & Recognition Policy to assess its impact on managers and staff	CP5	March 19	Policy is currently in development to be continued and implemented in 2019/20 as other policies which arose as a higher priority in the

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				year were developed first including Family Friendly suite of policies (maternity, paternity, shared parental leave etc.); Monitoring & Surveillance and Drugs & Alcohol at work.
HR03	Develop and implement an HR Strategy to assess its impact on managers and staff	CP5	March 19	Agreed to be carried forward into 2019/20 following appointment of the new Chief executive and as other work (Leisure Review took priority)
HR 04	Respond to any changes in national employment legislation (re decision for UK to withdraw from the EEC) by updating relevant policies and procedures.	CP5	March 19	Not applicable as no change to UK Employment Law
HR05	Implement the HR & Payroll STEP review action plan	CP5	March 19	Completed
<b>Employee Relations</b>				
ER01	Enable the Head of Community & Environmental Services to implement staffing changes from services reviews especially the outsourcing of Leisure Services and changes in Community & Environmental Services	CP5	Summer 18	Completed



Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
ER02	Enable Head of Regulatory Services to review staffing arrangements following the Environmental Services STEP review	CP5	Summer 18	Information supplied as requested
<b>Learning &amp; Development</b>				
LD02	Review implementation of on line learning “ LOLA” and determine with CLT course programme for 18/19	CP5	March 19	Completed
LD03	Support the implementation of the developed Apprenticeship programme to utilise the Apprenticeship Levy	CP5	March 19	Completed
<b>2019/20</b>				
HR01	With the Chief Executive, develop and implement an HR Strategy to include type of service going forward and resources to deliver it post Leisure outsource	CP05	June 19	
HR02	To finalise development and implement a Reward & Recognition Policy	CP05	March 20	
HR03	To review the Management of Sickness	CP05	March 20	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Absence Policy			
HR04	To implement the HR policies developed in 18/19 including Family Friendly Policies, Monitoring & Surveillance Policy and the Drugs & Alcohol at Work Policy	CP05	June 19	
ER01	To develop a Disability Confident action plan	CP05	August 19	
LD01	To continue to enable managers to maximise the opportunities for apprenticeships to meet government requirements and maximise the apprenticeship levy	CP05	March 20	

# LICENSING

## Service Overview

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

The **objectives** of Licensing are:

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

**Key activities** in Licensing include:

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Licensing	3.8

The budget for the service for 2019/20 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Environmental Health Licensing	129,227	(125,755)	3,472
Hackney Carriage Licensing	40,372	(51,711)	(11,339)

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	CP1 Business Growth & Job Creation	> 20	22			On target.	>20	4
LIC 3	Undertake taxi enforcement operations with partners	CP1 Business Growth & Job Creation	At least 2	2			1 completed. 1 more scheduled for Q4	At least 2	4

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
LIC 7	Progress online applications and payments through website and ASSURE licensing software.	CORP16 Continue to Seek Efficiency	March 2019	Word Processing templates reviewed as first stage of ASSURE Project (Licensing Software Update).

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		s and Innovative Working Practices		Ready to Go Live with version 1.3 – preparatory work done and Go Live date arranged for 13 December 2018. Postponed by Northgate (software supplier) - waiting for a new date.
LIC 8	Taxi Licensing Policy to be adopted from 1 <sup>st</sup> May 2018 and implemented throughout year.	CP1 Business Growth & Job Creation	March 2019	Adopted 1 <sup>st</sup> May 2018. Implementation on-going.
LIC9	Adopt and implement regulations relating to Animal Welfare Licensing.	CP1 Business Growth & Job Creation	March 2019	Regulations adopted – implementation on-going.
<b>2019/20</b>				
LI10	Implement version 1.8 of ASSURE (Licensing Software System)	CORP16 Continue to Seek Efficiencies and Innovative Working Practices	March 2020	
LI11	Review historic caravan site licences and prepare for electronic storage/processing.	CORP16 Continue to Seek	March 2020	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
		Efficiencies and Innovative Working Practices		

# RESOURCES

## Service Overview

Resources has a key role in supporting the District Council to deliver on its Corporate Plan and key objectives, especially the Corporate Savings Target. This Service Plan sets out how the Resources service will contribute towards meeting the Corporate Priorities for 2019/20:

The main **objectives** of Resources are:

Area of Activity	Objectives
Financial Services	<ul style="list-style-type: none"><li>• To manage the District Council's finances efficiently and effectively;</li><li>• To develop a sustainable financial plan.</li></ul>
Internal Audit	<ul style="list-style-type: none"><li>• 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</li><li>• To ensure compliance with the Strategic and Operational Audit Plans</li><li>• To enhance governance provisions through corporate advice</li></ul>
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	<ul style="list-style-type: none"><li>• To provide prompt and accurate billing, collection and recovery of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefit and other Sundry Debts</li><li>• 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</li><li>• To make payments to suppliers and other creditors.</li></ul>
ICT (provided via shared service)	<ul style="list-style-type: none"><li>• To manage the District Council's ICT provision efficiently and effectively</li></ul>
Information Governance	<ul style="list-style-type: none"><li>• To manage the Council's arrangements for data protection and information governance.</li></ul>

**Key activities** in Resources include:

<b>Service Area</b>	<b>Key Activities</b>
Financial Services	<ul style="list-style-type: none"> <li>• Preparing the Council's spending plans;</li> <li>• Monitoring income and expenditure against spending plans;</li> <li>• Monitoring and updating the medium term financial plan and efficiency plan to ensure that the Corporate Savings Target will be achieved;</li> <li>• Preparing the annual Statement of Accounts;</li> <li>• Managing the Council's investments;</li> <li>• Arranging insurance cover and dealing with claims;</li> <li>• Making payments to suppliers.</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• 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;</li> <li>• Providing advice on financial controls upon request.</li> </ul>
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	<ul style="list-style-type: none"> <li>• Producing bills, collecting amounts due and taking recovery action when appropriate in respect of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefits and other Sundry Debts;</li> <li>• Processing claims for Universal Credit, Housing Benefit, Local Housing Allowance and Council Tax Support &amp; Discretionary Hardship Reliefs.</li> <li>• Making payments to suppliers and other creditors that are prompt and accurate.</li> </ul>
ICT (provided via shared service)	<ul style="list-style-type: none"> <li>• Providing a reliable ICT service;</li> <li>• Providing development support to new projects and improvements;</li> <li>• Maintaining IT security and PSN compliance</li> </ul>
Information Governance	<ul style="list-style-type: none"> <li>• Ensuring that the Council's arrangements for data protection and information governance are sound.</li> </ul>



## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalent</b>
Head of Service	1
Financial Services	7.3
Internal Audit	1
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	N/A
ICT (provided via shared service)	N/A
Information Governance	1

The budget for the service for 2019/20 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Head of Resources	97,795	0	97,795
Financial Services	429,597	0	429,597
Internal Audit	49,124	0	49,124
Revenues & Benefits, Accounts Payable & Accounts Receivable (outsourced to arvato)	14,169,914	(13,737,641)	432,273
ICT (provided via shared service)	534,690	0	534,690
Information Governance	31,544	0	31,544
Grants & Subsidies	58,988	0	58,988
Other Services Miscellaneous / Non Distributed Costs	707,044		707,044

## Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
<b>Corporate Plan and Key Performance Indicators</b>									
These are the key performance measures which are monitored and reported quarterly									
CORP 16	<b>Make savings to achieve a sustainable budget</b> Continue a programme of efficiency savings and service reviews with a target of generating £1.7m in savings by 2020/21 (from 1 <sup>st</sup> April 2017).	CP5	Target £1m by 2020/21	£600K achieved in 2018/19	✓	-	£700,000 reflected in 2019/20 budget.  Target reduced in January 2019 to £400,000 by 2020/21	Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21	20
AE15	Payment of undisputed invoices within 30 days	TA2 CP5	99%	99.5%	✓	-		99%	3
ARB1	Proportion of council tax collected within the year	CP5	98.4%	98.4%	✓	-		98.4%	6
ARB2	Proportion of non-domestic rates collected within the year	CP5	97.3%	97.3%	✓	-		97.3%	6
ARB3	Average time to process	CP5	24 days	17 days	✓	↑		24 days	9

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	new HB / CTS claims								
ARB4	Average time to process HB / CTS changes in circumstances	CP5	8 days	8 days	✓	-		8 days	12
<b>Service Performance Indicators</b>									
These are measures that service areas use to manage their own performance. They are published every year									
<b>Financial Services</b>									
AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Head of Resources by the statutory deadline	CP5	31 May 2018	31 May 2018	✓	-		31 May 2019	12
<b>Internal Audit</b>									
IA1	% of planned audits completed in year	CP5	95%	95%	✓	↑	Target for 2019/20 reduced to reflect sensitivity of small number of audits	90%	6
<b>ICT</b>									
ICT32	ICT - Overall user	CP5	85%	85%	✓	N/A	Now biennial	N/A	8

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	satisfaction						surveys. Next survey due January 2019.		
ICT29	Resolve ICT calls at first point of contact	CP5	40%	60%	✓	↑		40%	8
ICT28	Resolve ICT calls within SLA Target Time	CP5	80%	90%	✓	↑		80%	8
ICT30	ICT Priority 1 Service Availability	CP5	99.9%	99.97%	✓	-		99.9%	10
ICT32	ICT Remote Network Availability	CP5	99.9%	99.97%	✓	↑		99.9%	10
<b>Revenues and Benefits</b>									
ARB 5 (REV1)	% of Sundry Debtors collected	CP5	91.0%	95.0%	✓	↑		91.0%	8
ARB 6	Accuracy of processing new housing benefit and council tax support claims	CP5	90.0%	92.0%	✓	↓	2018/19 performance above target but a fall from 97.5% for 2016/17 and 93.5% in 2017/18	90.0%	12
ARB 9	Overall % of Council Tax collected for the	CP5	99.3%	99.6%	✓	↑		99.3%	6

Ref. No.	Action	Link to Corporate Plan Priority	2018/19 Target	Predicted 2018/19 Outturn	Target achieved	Annual improvement trend	Comments	2019/20 Target	Strategic Risk for 2019/20 target
	prior year's charges (current year -2)								
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	CP5	98.2%	99.1%	✓	↑		98.2%	8
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	CP5	99.3%	99.5%	✓	-		99.3%	6
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	CP5	98.0%	98.8%	✓	-		98.0%	8
ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	CP5	60.0%	68.0%	✓	↑		60.0%	12
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	CP5	65.0%	65.0%	✓	-		65.0%	12

## Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
<b>2018/19</b>				
RES12	Complete specific actions outstanding from the STEP Reviews	CP5	31 March 2019	In Progress – Likely to completed by December 2019
<b>2019/20</b>				
RES13	Prepare for delivery of Revenues and Benefits service when current contract expires in 2020	CP5	31 March 2020	In Progress – Action plan due to be reported to CLT in March 2019.
RES14	Financial Services: Prepare for updated accounting standard on leasing & assess implications for the Council	CP5	31 Dec 2019	In Progress – Officers have attended workshops to obtain initial information.
RES15	Financial services: Prepare for HMRC's "Making Tax Digital"	CP5	Phase 1: 30 Sept 2019 Phase 2: 31 March 2020	Phase 1 In Progress – Software solutions being considered.
RES16	ICT: User Device Refresh	CP5	30 Sept 2019	In Progress – Procurement has commenced.
RES17	ICT: Windows 10 deployment	CP5	31 March 2020	Commenced for new devices and some older devices where Windows 10 was installed. Next step is to upgrade older devices.
RES18	ICT: Server operating system upgrades	CP5	31 March 2020	
RES19	ICT: Database upgrades	CP5	31 March 2020	
RES20	ICT: Supporting projects from Customer Innovation Hub	CP5	31 March 2020	In Progress