



## DRAFT SERVICE PLANS

2015/16

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## **BUILDING CONTROL**

### **SERVICE PLAN**

**2015/16**

<b>Head of Service</b>	<b>Tim Braund</b>
<b>Service Area</b>	<b>Regulatory Services</b>
<b>Version</b>	<b>Draft 1</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

# Corporate Plan Priorities 2015/16

## VISION

The Peak District will be 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;
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## PRIORITIES AND TARGET AREAS

### PRIORITIES AND TARGET AREAS FOR 2015/16

**CP1 Increase affordable housing**

TA1 *Identify and deliver new affordable housing sites*

TA2 *Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
	TA2 Improve housing opportunities for vulnerable people	CORP2	Support 130 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	TBC	Housing (Rob Cogings)
		CORP3	Provide adaptations to the homes of 35 disabled people by March 2016	TBC	Private Sector Housing (Tim Braund)
CP2 Increase business growth and job creation	TA3 Help new businesses to start	CORP4	Enable 30 new businesses to start by March 2016	TBC	Economic Development (Giles Dann)
	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Building Control services will contribute towards meeting the Corporate Priorities for 2015/16.

The **objectives** of Building Control are:

1. Maintain a safe built environment;
2. Provide a high quality service to advise and assist householders, developers and building contractors in achieving the highest building standards possible.

**Key activities** in Building Control include:

- Undertake plan checks;
- Carry out site inspections in accordance with a system of risk assessment;
- Ensure the safety of potentially dangerous structures;
- Administer partnership arrangements for local developers and contractors;
- Offer advice to local householders, developers and contractors;
- Perform statutory consultations.

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Building Control	3

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Building Control	£70,375	£184,000	£254,375

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC4	Implement the marketing strategy for the Building Control service to improve its market share	March 2015	Marketing strategy was included in countywide study
Building Control	CP4 Make savings to achieve a sustainable budget	BC9	Increase market share	65%	TBC
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC5	% customers satisfied with service	98%	TBC
Building	CP3	BC6	% applications determined within 15 days of	79%	TBC

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Control	Maintain street cleaning, waste collection, safe and healthy communities		validation		
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC7	% completion certificates issued within 5 working days	98%	TBC
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC8	Number of partnerships implemented	14	TBC



## Service Action Plan 2015/16

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
BC 1	Maintain market share	CP4 Make savings to achieve a sustainable budget	>65%	March 2016	
BC 2	Determine applications within 15 working days of validation	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>79%	March 2016	
BC3	Issue completion certificates within 5 working days	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>98%	March 2016	

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Building Control	BC4	Implement agreed actions from the countywide study into the future delivery of Building Control services	CP4 Make savings to achieve a sustainable budget	March 2016	
Building Control	BC5	Review existing Building Control partnerships to concentrate efforts on those that are most productive generating a minimum of 10 referrals	CP4 Make savings to achieve a sustainable budget	March 2016	



## COMMUNITY DEVELOPMENT

### SERVICE PLAN

2015/16

<b>Head of Service</b>	<b>Ashley Watts</b>
<b>Service Area</b>	<b>Community Development</b>
<b>Version</b>	<b>Draft/Final</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>February 2016</b>

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CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Community Development will contribute towards meeting the Corporate Priorities for 2015/16.

The following services are included within this Service Plan:

Arts	<ul style="list-style-type: none"> <li>• Working with artists and arts organisations</li> <li>• Supporting local and regional arts partnerships</li> <li>• Signposting of arts events and organisations</li> </ul>
Community Engagement	<ul style="list-style-type: none"> <li>• Building community resilience</li> <li>• Working with partners and other interested parties to support community initiatives</li> <li>• Considering alternative service delivery options</li> <li>• Community engagement</li> </ul>
Community Safety	<ul style="list-style-type: none"> <li>• Support the police in overseeing the public space CCTV and APNR systems</li> <li>• Working with partners on Multi-Agencies Crime Prevention initiatives</li> <li>• Link between DDDC and Police on issues relating to Anti-Social Behaviour</li> </ul>
Events	<ul style="list-style-type: none"> <li>• Matlock Bath Illuminations</li> <li>• Co-ordinating the use of District Council land for the use of events</li> </ul>
Leisure	<ul style="list-style-type: none"> <li>• Management and operation of 4 Leisure Centres (Ashbourne, Bakewell, Matlock and Wirksworth)</li> <li>• Delivering initiatives such as the Walking for Health programme, Active Health Referral scheme, Five60 project and Village Games.</li> <li>• Working with Public Health, County Sports Partnership (Derbyshire Sport) and other organisations in the provision of sport and physical activity</li> </ul>
Markets	<ul style="list-style-type: none"> <li>• Provision of markets in each of the four market towns; Ashbourne, Bakewell, Matlock and Wirksworth</li> <li>• Supporting local interest groups in the provision on markets (i.e.: Wednesday market in Matlock, Hall Leys)</li> </ul>

## Service Area Resources

The following table sets out the staffing resources for the Community Development Service Areas:

Service Area	Full Time Equivalents
Arts	
Community Engagement	
Community Safety	
Events (Inc. Illuminations)	
Leisure (Inc. Sports Development)	
Markets	

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Arts	£37,260	0	£35,151
Community Engagement	£117,419	0	£117,419
Community Safety	£69,055	£42,706	£111,761
Events	£10,365	£141,483	£151,848
Leisure	£1,840,232	£2,018,858	£3,859,090
Markets	-£52,436	£287,311	£234,875
Head of Community Development	£0	£269,215	£269,215

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
Arts	Provide Excellent Services	PTD36	Number of grant applications for Arts in the Derbyshire Dales approved	18	15
Community Safety	Provide Excellent Services	NI 16	No. of acquisitive crimes	Maintain or reduce	TBC
	Provide Excellent Services	CRI 12	No. of Non Domestic Burglaries	<288	TBC
	Provide Excellent Services	CRI 13	No. of 'other' thefts (including: (not Included in Acquisitive Crime)	<447??	TBC
	Provide Excellent Services	NI 20	No. of assaults with injury	Maintain or reduction	TBC
	Provide Excellent Services	CRI 10	No. of Home Office Recorded Crimes	Maintain or reduction	TBC
	Provide Excellent Services	CRI 2	No. of Anti-social behaviour incidents (criminal damage) per 1,000 population	DELETE	DELETE
	Provide Excellent	CRI 11	No. of calls for service for Anti-Social Behaviour per month	<130 p.m.	TBC



Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Services				
	Provide Excellent Services	CRI 4	Dates of distribution of Safer Dales newsletter	TBC	TBC
	Provide Excellent Services	NI 41	% who think that drunk or rowdy behaviour is a problem in their local area	DELETE	DELETE
	Provide Excellent Services	CRI 8	% of people who feel safe outside during the day	98%	TBC
	Provide Excellent Services	CRI 9	% of people who feel safe outside at night	91%	TBC
Events (inc. Illuminations)	Provide Excellent Services	PTD 11	Ratio of Council Spending to Income for Matlock Bath Illuminations & Venetian Nights	1:1	0.79:1
Leisure	Provide Excellent Services	LS 22	Level of attendances at the District Council's Leisure Centres	795,689 1% increase	660,579
	Provide Excellent Services	LS 30	Level of attendances of District Council's Leisure Services (including Sports Development)	814,259 1% increase	681,435

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Provide Excellent Services	LS 29	No. of attendances in Sports Development Courses and initiatives and Active lifestyles	18,569 1% increase	20,856
	Provide Excellent Services	LS 18	No. of participants on Walking for Health Walks	7,147 1% increase	6,354
	Provide Excellent Services	LS 28	a satisfaction survey of Leisure Centre users	Sept 2014	Sept 2015
	Provide Excellent Services	LS 13	% of adults who are participating in sport and active recreation for 30 minutes on 3 or more days a week	30.2%	TBC
	Provide Excellent Services	LS 7	Net cost of leisure centre per user	£1.12	TBC
	Provide Excellent Services	LS 21	Launch new Leisure Strategy - to be replaced with Health and Wellbeing Strategy in 2015	March 2015	March 2015
	Provide Excellent Services	PS 8 (e)	% of residents very or fairly satisfied with the District Council's sports and leisure facilities	TBC	TBC
	Provide Excellent Services	LS 26	No of adults referred by their doctor for Active Health Referral (who complete the 12 week course)	220	220
	Provide	LS 8	Spend per head of population on sports	£20.76	TBC

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Excellent Services		development and leisure facilities		
	Provide Excellent Services	LS 3	Number of visits, excluding spectators to Leisure Centres per 1000 population	11,414	9,269
	Provide Excellent Services	LS 23	No. of children participating in Learn to Swim programme	12,175	9,290
	Provide Excellent Services	LS 31	No. of sports clubs registered with Clubs First	40	44
	Provide Excellent Services	LS 32	Implement the outcomes of the first phase of the Leisure Service Review	April 2015	April 2015
	Provide Excellent Services	LS 33	Implement an online booking system for Leisure Centres	Dec 2014	March 2015
Markets	Provide Excellent Services	MKT 4	Net income of stall markets per head of population – to be transferred into Community Dev	£1.39	TBC

## Service Action Plan 2015/16

### Arts

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDA01	Supporting the development of arts through signposting	Provide Excellent Services	1% increase from 116 to 118	March 2016	

### Community Safety

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDCS01	Reduce or maintain the number of non-domestic burglaries	Improve the quality of life	<236	December 2015	
CDCS02	Reduce or maintain the number of shop lifting incidents	Improve the quality of life	<146	December 2015	
CDCS03	Reduce or maintain the number of thefts from vehicles	Improve the quality of life	<114	December 2015	
CDCS04	No. of calls for service for Anti-Social Behaviour per month	Improve the quality of life	<130 p/m	March 2016	

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDCS05	% of people who feel safe outside during the day	Improve the quality of life	98%	March 2016	
CDCS06	% of people who feel safe outside at night	Improve the quality of life	91%	March 2016	

### Events

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDE01	Increase the number of people attending the Illuminations event	Provide excellent services	1% increase from 45,687 to 46,144	November 2015	
CDE02	Ratio of District Council Spending to Income for the Illuminations event	Provide excellent services	0.75:1	March 2016	

### Leisure

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDL01	Increase the number of people taking part in activity with Leisure Services	Provide excellent services & improve the quality of life	>795,689	March 2016	

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDL02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more	Improve the quality of life	<21.1%	March 2016	
CDL03	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	Improve the quality of life	>66.7%	March 2016	
CDL04	Spend per head of population on Leisure Services	Provide excellent services	<TBC figure for 2014/15 - KH		
CDL05	Increase the number of attendances on the Walking for Health scheme	Improve the quality of life	>	March 2016	
CDL06	Successfully deliver the Active Health Referral Scheme	Improve the quality of life	>192	March 2016	
CDL07	Increase the number of children in the Learn to	Provide excellent services & improve the	>7,120	March 2016	

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	Swim Programme (excl. school swimming)	quality of life			

### Markets

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDM01	Net income of stall markets per head of population	Provide excellent services	<TBC figures from KH?	March 2016	

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Community Engagement	CDCE01	To create a Community Engagement Plan	Lead the communities of the Derbyshire Dales	March 2016	
Community Engagement	CDCE02	To identify potential asset transfer opportunities	Lead the communities of the Derbyshire Dales	March 2016	
Events	CDE03	Review and implement Events Strategy	Provide excellent services	March 2016	
Leisure	CDL08	Complete Business Options Appraisal	Provide excellent services	July 2015	
Leisure	CDL09	Action the outcomes of the Business Options Appraisal	Provide excellent services	March 2016	
Markets	CDM02	Review and implement the Markets Action Plan	Provide excellent services	March 2016	





## **CORPORATE AND PLANNING POLICY**

### **SERVICE PLAN**

**2015/16**

<b>Head of Service</b>	<b>Steve Capes</b>
<b>Service Area</b>	<b>Regeneration &amp; Policy</b>
<b>Version</b>	<b>Draft 9/2/2015</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

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CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Policy services will contribute towards meeting the Corporate Priorities for 2015/16.

The **objectives** of Corporate Policy and 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 and Planning Policy include:

- Service Reviews and service transformation
- Corporate and service planning according to Members' priorities
- Organising public consultation through Citizens Panel surveys, focus groups, workshops, stakeholder meetings and electronic methods
- 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 Plans

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Corporate Policy	0.7
Planning Policy	2.9

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Corporate Policy	£29,579	0	£29,579
Planning Policy	£308,612	0	£308,612

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Corporate Policy	Provide Excellent Services	POL8	% of residents who agree that the Council provides value for money	50%	N/A Survey not undertaken to ascertain response
Corporate Policy	Provide Excellent Services	POL9	% of residents who are very or fairly satisfied with how the council runs things	58%	N/A Survey not undertaken to ascertain response
Corporate Policy	Provide Excellent Services	POL4.i	% of the District Council's Priority Indicators that improved or remained stable compared to the previous year	50%	TBC
Corporate Policy	Provide Excellent Services	POL4.ii	% Corporate Plan targets achieved on time	73%	TBC
Corporate Policy	Provide Excellent Services	POL5	Number of priority Equality Impact Assessments carried out	7	2 – Economic Development Plan & HMO Standards Staff Resources not available to assist Service Heads complete EqlAs
Corporate Policy	Provide Excellent Services	POL15	Publish the District Council's Equality information	Jan 2015	Jan 2015
Corporate Policy	Provide Excellent Services	POL16	Publish the District Council's Equality Objectives	Next due 2016	N/A
Corporate	Provide	POL18	Service reviews completed	6	4 – Admin, Tourism,

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
Policy	Excellent Services				Discretionary Grants, & Overtime
Corporate Policy	Provide Excellent Services	POL19	New Corporate Plan 2015-19 prepared	March 2015	Estimated November 2015
Corporate Policy	Provide Excellent Services	CTY1	No. of consultation exercises each year using the Citizens Panel	Tbc Panel under review	N/A
Corporate Policy	Provide Excellent Services	CTY4	Complete PDP (formerly LSP) Annual report comprising statement of outcomes achieved and progress with implementing priority actions	Aug 2014	Superseded by new Statement of Priorities (Dec 14) identifying key achievements
Corporate Policy	Provide Excellent Services	CTY5	No. of consultation exercises with hard to reach groups	3	0 – No major consultation on policy proposals consulted upon during 2014/15
Corporate Policy	Provide Excellent Services	CTY6	No. of consultation exercises using electronic methods	3	2 – Budget Conversation & SHLAA Call for Sites
Corporate Policy	Provide Excellent Services	NI4	% of people who feel they can influence decisions in their locality	44%	N/A – No survey undertaken ascertain this response
Corporate Policy	Provide Excellent Services	CTY7	Replacement for the 2009-14 Community Strategy developed / new Community Priorities Statement	Oct 2014	November 2014

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Corporate Policy	Provide Excellent Services	CTY9	Complete Budget Conversation programme	March 2015	March 2015
Corporate Policy	Provide Excellent Services	NI5	% of people who are satisfied with their local area as a place to live	92%	N/A – No survey undertaken ascertain this response
Planning Policy	CP1 Increase Affordable Housing	BV106	% of new homes built on previously developed land	75%	TBC – Scheduled Reporting May 2015 after annual survey
Planning Policy	CP1 Increase Affordable Housing	NI154	Net additional homes provided	150	TBC – Scheduled Reporting May 2015 after annual survey
Planning Policy	CP1 Increase Affordable Housing	NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	105%	TBC – Scheduled Reporting May 2015 estimated in Region of 75%
Planning Policy	CP1 Increase Affordable Housing	PP3	% of new homes built during the year, which are affordable housing	15%	TBC – Scheduled Reporting May 2015 after annual survey
Planning Policy	CP1 Increase Affordable Housing	PP10c	Submit Draft Derbyshire Dales Local Plan to Secretary of State	May 2014	May 2014

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	CP2 Increase Business Growth and Job Creation  CP3 Maintain street cleaning, waste collection, safe and healthy communities				
Planning Policy	CP1 Increase Affordable Housing  CP2 Increase Business Growth and	PP10d	Adopt Derbyshire Dales Local Plan	Nov 2014	Not Achieved Derbyshire Dales Local Plan Withdrawn October 2014



Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	Job Creation  CP3 Maintain street cleaning, waste collection, safe and healthy communities				
Planning Policy	CP1 Increase Affordable Housing	PP12a	Publish Revised Affordable Housing SPD for public consultation	May 2015	Not Commenced – Withdrawal of Local Plan will delay any further work on this
Planning Policy	CP1 Increase Affordable Housing	PP12b	Adopt Revised Affordable Housing SPD	May 2016	Not Anticipated to be achieved due to ongoing work on revised Local Plan.

## Service Action Plan 2015/16

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Corporate Policy	POL8	% of residents who agree that the Council provides value for money	Provide Excellent Services	50%	March 2016	4
Corporate Policy	POL9	% of residents who are very or fairly satisfied with how the council runs things	Provide Excellent Services	58%	March 2016	4
Corporate Policy	POL5	Number of priority Equality Impact Assessments carried out	Provide Excellent Services	5	March 2016	4
Corporate Policy	CTY1	No. of consultation exercises each year using the Citizens Panel	Provide Excellent Services	1	March 2016	2
Corporate Policy	CTY5	No. of consultation exercises with hard to reach groups	Provide Excellent Services	3	March 2016	2
Corporate Policy	CTY6	No. of consultation exercises using electronic methods	Provide Excellent Services	3	March 2016	2
Corporate Policy	NI4	% of people who feel they can influence decisions in their locality	Provide Excellent Services	44%	March 2016	4
Corporate Policy	NI5	% of people who are satisfied with their	Provide Excellent	92%	March 2016	4

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
		local area as a place to live	Services			
Planning Policy	BV106	% of new homes built on previously developed land	CP1 Increase Affordable Housing	75%	March 2016	6
Planning Policy	NI154	Net additional homes provided	CP1 Increase Affordable Housing	200	March 2016	9
Planning Policy	NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP1 Increase Affordable Housing	105%	March 2016	12
Planning Policy	PP3	% of new homes built during the year, which are affordable housing	CP1 Increase Affordable Housing	15%	March 2016	6

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Corporate Policy	POL15	Publish the District Council's Equality information	Provide Excellent	January 2016	4

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
			Services		
Corporate Policy	POL16	Publish the District Council's Equality Objectives	Provide Excellent Services	April 2016	4
Corporate Policy	CTY9	Complete Budget Conversation programme	Provide Excellent Services	March 2016	6
Planning Policy	PP10c	Submit Draft Derbyshire Dales Local Plan to Secretary of State	CP1 Increase Affordable Housing  CP2 Increase Business Growth and Job Creation  CP3 Maintain street cleaning, waste collection, safe and	TBC – Mid 2016	12

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
			healthy communities		
Planning Policy	PP10d	Adopt Derbyshire Dales Local Plan	CP1 Increase Affordable Housing  CP2 Increase Business Growth and Job Creation  CP3 Maintain street cleaning, waste collection, safe and healthy communities	TBC – Late 2016	12
Planning	PP12a	Publish Revised Affordable Housing SPD for	CP1	March 2017	6

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Policy		public consultation	Increase Affordable Housing		
Planning Policy	PP12b	Adopt Revised Affordable Housing SPD	CP1 Increase Affordable Housing	March 2018	6



# Corporate Services Service Plan

2015/16

<b>Head of Service</b>	<b>Sandra Lamb</b>
<b>Service Area</b>	<b>Corporate Services</b>
<b>Version</b>	<b>Draft</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>March 2016</b>

# Corporate Plan Priorities 2015/16

## VISION

The Peak District will be 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 2015/16

**CP1 Increase affordable housing**

TA1 *Identify and deliver new affordable housing sites*

TA2 *Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**



Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
	TA2 Improve housing opportunities for vulnerable people	CORP2	Support 130 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	TBC	Housing (Rob Cogings)
		CORP3	Provide adaptations to the homes of 35 disabled people by March 2016	TBC	Private Sector Housing (Tim Braund)
CP2 Increase business growth and job creation	TA3 Help new businesses to start	CORP4	Enable 30 new businesses to start by March 2016	TBC	Economic Development (Giles Dann)
	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Corporate Services will contribute towards meeting the Corporate Priorities for 2015/16.

### Objectives

- To maximise the percentage of land searches returned within 7 days
- 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
- To provide an effective business support service to the Council's departments

The following services are included within this Service Plan:

- 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, and corporate communications such as Dales Matters.
- Democratic Services
  - Democratic Services includes Committee servicing, Member Training, Elections and Electoral Services
- Legal and Land Charges
  - The legal team provides a comprehensive service to protect the Council's interests and to aid enforcement of our regulatory services. Land Charges is a function which responds to property enquiries.

## Service Area Resources

The following table sets out the staffing resources for the Corporate Services:

Service Area	Full Time Equivalents
Head of Service	1
Business Support	?

Communications and Marketing	2
Democratic Services	3
Legal and Land Charges	3.7 (inc. 0.5fte via shared service)

The budget for the service for 2015/16 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Business Support	-£10,954	£1,121,468	£1,110,514
Legal and Land Charges	£3,401	£122,760	£126,161
Democratic Services	£1,160,604	£438,608	£1,599,212
Communications and Marketing	£202,103	£115,228	£317,331
Head of Corporate Services	£0	£224,539	£224,539

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outcome Estimated.
Legal and Land Charges	Provide Excellent Services	Corp1	% of all searches returned in under 7 working days	65%	49.76%
Business Support	Provide Excellent Services	Corp3	% reduction in cost of print and post by increasing electronic communication	20%	37%
Business Support	Provide Excellent Services	Corp5	% of unanswered calls	<16%	TBC
Business Support	Provide Excellent Services	Corp4	% of customers satisfied with initial contact with District Council	100%	TBC
Communications and Marketing	Provide Excellent Services	Pol10	Online payments via derbyshiredales.gov.uk	8,800	TBC
Democratic Services	Provide Excellent Services	Corp6	% of individuals registering to vote electronically under new legislation	25%	80%
Communications and Marketing	Provide Excellent Services	Pol13	Ave. number of monthly visits to the website	44,518	50,864
DEM6	Provide Excellent Services				This should be moved to Community Development
Pol12 and 13	Provide Excellent Services				The target produced in last plan is not available to 2015/16 and is

					not included in the chosen targets - delete
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## Note to Performance

- 1 Land Charge performance is affected by seasonality and the property market. This year's estimates were also affected sickness absence.
- 2 The Target has been exceeded by a corporate approach to using electronic means of communication by default. Significant savings are attributable to Members use of iPads, and online planning consultation.
- 3 The increase in performance is attributable to the introduction of the Business Support Team who now field **all** unanswered calls by client departments.
- 4 This is a traditional paper based questionnaire aimed at personal visitors to the Town Hall. Footfall is in decline and the indicator is considered to be unrepresentative of all contacts with the Council and is to be discontinued.
- 5 This indicator is one measure of our channel shift campaign to move customers from the traditional face to face contact, in favour of on line options.
- 6 This indicator was set prior to the introduction of individual electoral registration, where take up on on-line registration was difficult to predict.
- 7 The marked increase in the number of visits to the web site is attributable to a planned approach to channel shift and promotion of major campaigns. For example the number of visitors to the web site peaked in September 2014 at 70,110 with Matlock Bath Illuminations being the most visited page.

## Service Action Plan 2015/16

### Legal and Land Charges

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CS1	Maximise % of searches returned in under 7 days and under	Provide Excellent Services	65%	By March 2016	6

## Business Support

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CS2	% reduction in budgeted cost of print and post by increasing electronic communication	Provide Excellent Services	10%	By March 2016	6
CS3	% of customers satisfied with Business Support Services	Provide Excellent Services	TBD on baseline	By March 2016	8

CS3 is a new indicator to measure satisfaction with an internal support service. The base line date was collated 6 months in from creation of the team and the indicator is aimed at tracking improvement.

## Communications and Marketing

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CS4	Increase average number of visits to the website	Provide Excellent Services	10%	By March 2016	6
CS5	Increase the number of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	Provide Excellent Services	10%	By March 2016	6

CS4 and CS5 are reflective of a target within the Communication and Marketing Strategy which seeks to encourage channel shift. E-communications and social media attract a more diverse client base and therefore more representative of the makeup of the District.



## **DEVELOPMENT MANAGEMENT**

### **SERVICE PLAN**

**2015/16**

<b>Head of Service</b>	<b>Tim Braund</b>
<b>Service Area</b>	<b>Regulatory Services</b>
<b>Version</b>	<b>Draft 1</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>



# Corporate Plan Priorities 2015/16

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## PRIORITIES AND TARGET AREAS

### PRIORITIES AND TARGET AREAS FOR 2015/16

**CP1 Increase affordable housing**

TA1 *Identify and deliver new affordable housing sites*

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**CP2 Increase business growth and job creation**

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TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
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	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Development Management services will contribute towards meeting the Corporate Priorities for 2015/16.

The **objectives** of Development Management 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 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:

Service Area	Full Time Equivalents
Development Management	10.7

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Development Management	£404,848	£283,250	£688,098

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI 157 i	% major applications determined in 13 weeks	60%	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI 157 ii	% minor applications determined in 8 weeks	75%	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI 157 iii	% other applications determined in 8 weeks	90%	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe	BV 204	% appeals allowed against decision to refuse planning permission	20%	TBC

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	and healthy communities				
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DC 4	% householder applications determined in 8 weeks	90%	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DC 5	Number of adverse Ombudsman reports	0	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DC6	Conduct an annual customer satisfaction survey	TBC	Not undertaken
Development Management	CP4 Make savings to achieve a sustainable budget	DC7	Consider introduction of pre-application charges	Dec 2014	Currently being considered as part of the Development Management Service Review

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Development Management	CP4 Make savings to achieve a sustainable budget	DC8	To undertake a comprehensive review of the Development Management Service	March 2015	Ongoing
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CON2	Listed buildings of Grade I and II* at risk of decay as % of all listed buildings	0.45%	TBC
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CON3	Listed buildings of Grade II at risk of decay as % of all listed buildings	1.80%	TBC

## Service Action Plan 2015/16

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
DM 1	Proportion of major applications determined in 13 weeks	CP3 Maintain	>60%	March 2016	

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
		street cleaning, waste collection, safe and healthy communities			
DM 2	Proportion of minor applications determined in 8 weeks	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>75%	March 2016	
DM 3	Proportion of other applications determined in 8 weeks	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>90%	March 2016	
DM 4	Proportion of appeals allowed against	CP3	<20%	March 2016	

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	decisions to refuse planning permission	Maintain street cleaning, waste collection, safe and healthy communities			
DM 5	Proportion of householder applications determined in 8 weeks	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>90%	March 2016	



## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Development Management	DM 6	Implement approved recommendations of the Development Management service review	CP4	March 2016	



## **ECONOMIC DEVELOPMENT, TOURISM AND PARTNERSHIPS**

### **SERVICE PLAN**

**2015/16**

<b>Head of Service</b>	<b>Steve Capes</b>
<b>Service Area</b>	<b>Regeneration &amp; Policy</b>
<b>Version</b>	<b>10/2/2015</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

# Corporate Plan Priorities 2015/16

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### PRIORITIES AND TARGET AREAS FOR 2015/16

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**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
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CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships services will contribute towards meeting the Corporate Priorities for 2015/16.

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
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
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:

- Enabling key employment sites and infrastructure
- Providing support to businesses with growth potential through Derbyshire Dales Business Advice
- Engaging proactively with businesses through 1:1 visits, Business Forums, an e-newsletter and a digital investment brochure
- Working with Business Peak District, DEP, Combined Authorities, Local Enterprise Partnerships and other partners to secure investment through EU and Government funding schemes
- Supporting 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 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
- Improving the quality of the visitor experience
- Developing and supporting the Peak District Partnership, Business Peak District and the Defra Rural & Farming Network
- Developing and implementing, with partners, the Community Strategy and Enterprise Peak District package

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalents</b>
Economic Development	2.2
Tourism	1.1
Partnerships	0.2

The budget for the service for 2015/16 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Economic Development	£180,233	£0	£180,233
Tourism	£236,568	£2,116	£238,684
Head of Regeneration & Policy	£0	£276,488	£276,488

## Service Performance 2014/15

Service	Corporate Plan Priority	Action	Service Performance Indicator	Outturn Estimate
Economic Development	CP2 Increase business growth and job creation	ED1 No. of new business start-ups enabled by Derbyshire Dales Business Advice	Target 35	Estimate 35
Economic Development	CP2 Increase business growth and job creation	ED2 No. of established businesses assisted by Derbyshire Dales Business Advice, enabling the creation of local jobs	Target 85	Estimate 85
Economic Development	CP2 Increase business growth and job creation	ED3 No. of businesses supported to access grants or loans from Government and Local Enterprise Partnerships	Target 15	Estimate 20
Economic Development	CP2 Increase business growth and job creation	New Derbyshire Dales Local Plan adopted allocating up to 19ha of land for new employment development	Target November 2014	Not achieved – Draft Local Plan withdrawn following Examination in Public
Economic Development	CP2 Increase business	ED4 No. of people under the age of 25 supported in starting a new	Target 10	Estimate 7

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
	growth and job creation	business		
Economic Development	CP2 Increase business growth and job creation	ED5 No. of new start businesses assisted by Derbyshire Dales Business Advice	Target 40	Estimate 45
Tourism	CP2 Increase business growth and job creation	ED6 Prepare a Tourism Services Strategy	Strategy prepared	Visitor Economy Plan in preparation January 2015
Tourism	CP2 Increase business growth and job creation	ED7 No. of new Visitor Information Points provided across the District	Target 1	Estimate 0 – Existing VIPs being supported to become more self-sustainable rather than expanding network
Economic Development	CP2 Increase business growth and job creation	ED8 Review and agree the replacement for the Promoting the Dales Strategy	Target March 2015	Economic Plan approved September 2014
Tourism	CP2 Increase business growth and job creation	ED9 % customers finding Tourism services satisfactory or better	Target 100%	100%



Service	Corporate Plan Priority	Action	Service Performance Indicator	Outturn Estimate
Tourism	CP2 Increase business growth and job creation	ED10 Number of visitors to VIPs and TICs	Target 448,800	352,500 to end Jan 15
Corporate	CP2 Increase business growth and job creation	Number of apprenticeship opportunities provided across District Council services	Target 9	Estimate 13

## Service Action Plan 2015/16

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP2 Increase business growth and job creation	TA3 Help new businesses to start	Economic Development	CORP4 Enable 30 new businesses to start by March 2016	March 2016
CP2 Increase business growth and job creation	TA4 Help existing businesses to grow	Economic Development	CORP5 Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	March 2016

<b>Corporate Plan Priority</b>	<b>Target Area</b>	<b>Service Area</b>	<b>Key Performance Indicator</b>	<b>Timescale</b>
CP2 Increase business growth and job creation	TA4 Help existing businesses to grow	Economic Development	CORP6 8 Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	March 2016
CP2 Increase business growth and job creation	TA5 Promote key development sites	Economic Development	CORP7 Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	March 2016

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
ED1	No. of people under the age of 25 supported in starting a new business	CP2 Increase business growth and job creation	Target 10	March 2016	6
ED2	No. of new start businesses assisted by	CP2 Increase business growth and job creation	Target 35	March 2016	6

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
	Derbyshire Dales Business Advice				
ED3	No. of businesses provided with information on support available via the Council's Business Engagement programme	CP2 Increase business growth and job creation	Target 300	March 2016	6
ED4	No. of additional Derbyshire Dales businesses signed up to the 'Inspired by the Peak District Brand'	CP2 Increase business growth and job creation	Target 100	March 2016	6
ED5	No. of visitors to VIPs and TICs	CP2 Increase business growth and job creation	Target 400,000	March 2016	6

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Economic Development	ED6	Establish the business case for introducing a Local Growth Fund for the Derbyshire Dales, providing loans to stimulate the development of key sites	CP2 Increase business growth and job creation	October 2015	6
Economic Development	ED7	Options developed with Matlock Community Vision for the redevelopment of the Bakewell Road town centre site	CP2 Increase business growth and job creation	March 2016	6



## ENVIRONMENTAL HEALTH

### SERVICE PLAN

2015/16

<b>Head of Service</b>	<b>Tim Braund</b>
<b>Service Area</b>	<b>Regulatory Services</b>
<b>Version</b>	<b>Draft 1</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

# Corporate Plan Priorities 2015/16

## VISION

The Peak District will be a distinctive, high quality rural environment with...

- people of all ages who are healthy and safe;
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## PRIORITIES AND TARGET AREAS

### PRIORITIES AND TARGET AREAS FOR 2015/16

**CP1 Increase affordable housing**

TA1 *Identify and deliver new affordable housing sites*

TA2 *Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
	TA2 Improve housing opportunities for vulnerable people	CORP2	Support 130 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	TBC	Housing (Rob Cogings)
		CORP3	Provide adaptations to the homes of 35 disabled people by March 2016	TBC	Private Sector Housing (Tim Braund)
CP2 Increase business growth and job creation	TA3 Help new businesses to start	CORP4	Enable 30 new businesses to start by March 2016	TBC	Economic Development (Giles Dann)
	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Environmental Health services will contribute towards meeting the Corporate Priorities for 2015/16.

The **objectives** of Environmental Health are:

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:

Service Area	Full Time Equivalents
Environmental Health	9.7

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Environmental Health	£876,722	£21,731	£898,453
Head of Regulatory Services	£0	£570,453	£570,453



## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC1	% food premises interventions undertaken	100%	TBC
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC12 EHC13	Implement targeted programme of health & safety interventions	March 2015	Target met
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy	EHC15	% food premises that are broadly compliant with food hygiene law	>90%	TBC - Cannot be calculated until year end

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	communities				
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC2	% health & safety inspections of high risk premises undertaken	100%	TBC
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC17	Inspect all high risk cooling towers allocated by HSE	March 2015	Target met
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC18	Implement Heart of Derbyshire award scheme	March 2015	Target met
Environmental Health	CP3 Maintain	EHC19	Implement findings of Inter Authority Food Safety Audit	March 2015	Target met

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	street cleaning, waste collection, safe and healthy communities				
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EHC20	Implement new roles as part of new in-house Health & Safety arrangements	March 2015	Target met
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH1	% service requests responded to within target timescale	95%	TBC - Currently 93%
Environmental Health	CP3 Maintain street cleaning, waste	PH9	Publish air quality report	May 2014	Target met

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH27	% PPC sites that are broadly compliant	100%	TBC
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH12	No of community based health promotion initiatives supported	39	TBC – Figure Calculated at year end – likely to be met
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy	PH4	No pollution control inspections per FTE	150	TBC – Figure Calculated at year end

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	communities				
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH5	% pollution control inspections undertaken	100%	TBC
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH35	Undertake programme of private water supply risk assessments	10	TBC
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PH37	Participate in development of off-site contingency plan for Stoney Middleton	March 2015	Target met
Environmental Health	CP1 Increase	PSH26	Implement Public Health funded affordable warmth initiative	March 2015	Target met

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	affordable housing				
Environmental Health	CP1 Increase affordable housing	PSH20	Provide adaptations to the homes of disabled people	35	TBC
Environmental Health	CP1 Increase affordable housing	BV64	No private sector vacant dwellings returned to occupation or demolished	5	Indicator superseded by New Homes Bonus work
Environmental Health	CP1 Increase affordable housing	PSH24	Use HHSRS to improve standards in private rented properties	15	TBC
Environmental Health	CP1 Increase affordable housing	PSH13	Number of households removed from fuel poverty	>50	TBC
Environmental Health	CP1 Increase affordable housing	PSH2	% spend of DFG budget	100%	TBC
Environmental Health	CP1 Increase affordable housing	PSH27	Re-engineer DFG administration to a paperless system	March 2015	Target met

## Service Action Plan 2015/16

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP1 Increase affordable housing	TA2 Improve housing opportunities for vulnerable people	Environmental Health	CORP3 Provide adaptations to the homes of 35 disabled people by March 2016	March 2016

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
EH 1	Proportion of food interventions completed that are due within the year	CP3 Maintain street cleaning, waste collection, safe and healthy communities	100%	March 2016	
EH 2	Increase the number of food businesses participating in Heart of Derbyshire	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>30	March 2016	
EH 3	Proportion of Environmental Permit interventions completed that are due within the year	CP3 Maintain street cleaning, waste collection, safe and healthy communities	100%	March 2016	

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
EH 4	Proportion of Environmental Permit sites that are 'broadly compliant'	CP3 Maintain street cleaning, waste collection, safe and healthy communities	100%	March 2015	
EH 5	Undertake programme of private water supply risk assessments	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>10	March 2015	
EH 6	Provide adaptations to the homes of disabled people	CP1 Increase affordable housing	35	March 2015	
EH 7	Number of households in fuel poverty who received assistance through the Healthy Homes project	CP1 Increase affordable housing	50	March 2015	



## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Environmental Health	EH 8	Undertake full Environmental Health service review	CP4 Make savings to achieve a sustainable budget	March 2016	
Environmental Health	EH 9	Publish and have accepted by DEFRA an annual air quality report	CP3 Maintain street cleaning, waste collection, safe and healthy communities	May 2015	



## ENVIRONMENTAL SERVICES

### SERVICE PLAN

2015/16

<b>Head of Service</b>	<b>Heidi McDougall</b>
<b>Service Area</b>	<b>Environmental Services</b>
<b>Version</b>	<b>Final</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>March 2016</b>

# Corporate Plan Priorities 2015/16

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CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Environmental Services will contribute towards meeting the Corporate Priorities for 2015/16. Environmental Services is made up of the following services:

- Clean & Green Service
- Waste and Recycling Services
- Parks and Street Scene Services
- Agricultural Business Centre

The **objectives** of Environmental Services are:

Service Area	Objectives
Clean & Green	<ul style="list-style-type: none"> <li>• Keep public places free from litter, detritus and 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> </ul>
Parks & Street Scene	<ul style="list-style-type: none"> <li>• Promote greater use of enjoyment of parks, recreation grounds and playgrounds</li> <li>• Provide a sustainable burial service that conforms with health and safety</li> <li>• Improve the welfare of dogs by promoting responsible dog ownership</li> <li>• Improve car parking services having regard to disabled users</li> <li>• Reduce crime and anti-social behaviour in parks and on car parks</li> </ul> <p>Make reasonable charges, with</p>

Service Area	Objectives
	concessions and discounts where appropriate
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>• Reduce the number of kilograms of household waste produced per resident</li> <li>• Deliver a high quality waste and recycling service to residents</li> </ul>
Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Develop the Agricultural Business Centre as a resource for farming, business 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 ensuring cleanliness standards are maintained</li> </ul>

**Key activities** in Environmental Services include:

Service Area	Key Activities
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 equipment</li> <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>
Park and Street Scene	<ul style="list-style-type: none"> <li>• Development and Management of</li> </ul>

Service Area	Key Activities
	<ul style="list-style-type: none"> <li>playgrounds and recreations grounds.</li> <li>• Management and Maintenance of car parks</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>
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>• Manage bring banks across the District</li> <li>• Provide bulky waste and commercial waste service</li> </ul>
Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Accommodate the weekly livestock markets</li> <li>• Hire business and conference facilities</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 for Environmental Services:

Service Area	Full Time Equivalents
Clean & Green	59
Waste & Recycling	2.8
Parks & Street Scene	4

<b>Service Area</b>	<b>Full Time Equivalents</b>
Agricultural Business Centre	6 (+ casuals)

The budget for the service for 2015/16 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Clean & Green	£530,776	£3,420,430	£3,951,206
Waste & Recycling	£1,794,062	£1,328,137	£3,122,199
Parks & Street Scene	£266,707	£2,588,669	£2,855,376
Agricultural Business Centre	£281,373	£582,376	£863,479
Head of Environmental Services	£0	£335,938	£335,938



## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI 192	Increase the proportion of household waste recycled or composted from 56.11% to 56.70% by March 2015	56.7%	Target of 56.7% expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM10	Review Trade Waste Service	March 2015	Service reviewed by January 2015
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM11	Review of household recycling centres	March 2015	Review undertaken with Contractor and number of sites reduced from 96 to 26 sites.
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM14	Review of Kerbside Collections to comply with European revised Waste Framework Directive to take account of TEEP	March 2015	On target to achieve. Eunomia appointed to carry out test.
Waste & Recycling	CP3 Maintain street cleaning, waste	WM12	Review of food/garden waste disposal	March 2015	Contract renegotiated with 1 year extension.

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM13	Review of charging policy for wheeled bins and recycling containers	March 2015	Delayed
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BV84a	Kg of household waste collected per head	394kg	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BV82a(i)	% of the total tonnage of household waste arising which have been recycled	26.30%	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BV82a(ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling	7,400	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste	BV82b(i)	% of the total tonnage of household waste arisings which have been composted	30.39%	Target expected to be achieved

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
	collection, safe and healthy communities				
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BV82b(ii)	Tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	8,550	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI191	Kg of residual waste collected per household	367kg	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI193	% of municipal waste which is sent to landfill	43.30%	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM1	Kg of waste delivered to landfill per head	171kg	Target expected to be achieved
Waste & Recycling	CP3 Maintain street cleaning, waste	PS8(b)	% of people very or fairly satisfied with household refuse collection	91%	94.2%

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PS8(c)	% of people very or fairly satisfied with doorstep recycling	93%	94.9%
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM8	Implement the isolated properties review to increase recycling	March 2015	Delayed
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM9	No. of collections missed per 100,000 collections of household waste within Serco contract	20	Indicator measured differently under new contract. Delete
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS1	Introduce Fixed Penalty Notices for litter and dog fouling by March 2015	March 2015	Target expected to be achieved
Parks & Street Scene	CP3 Maintain street cleaning, waste	PSS4	Rationalisation of litter bins by March 2015	March 2015	24% reduction in bins achieved.

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PCT1	% of playgrounds for children under 12, provided by the Council, that conform to national standards for local equipped play areas	59%	Target expected to be achieved
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PCT7	Maintain Green Flag Award status for Hall Leys Park	July 2014	Green Flag achieved in 2014
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PS8(f)	% of residents very or fairly satisfied with parks and open spaces	74%	Target TBC (See Giles) ??
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PCT12	Review the parks operation for efficiency savings.	March 2015	Target achieved
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and	PCT14	Apply for Heritage Lottery Funding for Ashbourne Parks	February 2015	Issues with group has delayed this until August 2015

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
	healthy communities				
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS2	Retender dog warden contract	March 2015	Tenders being developed
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS3	Review of play provision across the District	March 2015	Playgrounds reviewed and improvements work complete
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS6	Design programme to implement disabled charges and replace payment machines	March 2015	Programme agreed to replace machines
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS7	Review parking enforcement contract with Derbyshire County Council	February 2015	Parking enforcement contract reviewed with DCC. Contract awarded.
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and	PSS5	Upgrade play provision at Fanny Shaw, Wirksworth by March 2015	March 2015	Tenders drafted. Equipment to be installed in 2016

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	healthy communities				
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS9	Extend Burial provision by March 2015 at Steeple Arch and Darley Dale	March 2015	Land purchase accepted at Steeple Arch. DCC drawing scheme for Darley Dale.
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS10	Investigate feasibility of re-designing Shawcroft car park by March 2015	March 2015	Feasibility study complete and plans drawn.
Park & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PSS8	Review management of Bakewell parking scheme by September 2014	September 2014	Service reviewed and transferred back to DCC
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CAR 5	Annual income generated per paid parking space	£717	Target achieved
Parks & Street Scene	CP3 Maintain street cleaning, waste	CARS2	Number of car parks registered in the Park Mark (Safer Parking) Scheme	22	Target achieved

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CARS4	Satisfaction with the District Council's car parks	Survey tbc	No survey undertaken
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CARS6	Percentage of reserved Disabled Badge spaces compared to total parking spaces	4.61%	Target achieved
Clean and Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG2	Implement the efficiency savings identified by the APSE review by March 2015	March 2015	Recommendations implemented
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG4	Establish Apprenticeship scheme by September 2015	June 2015	Target achieved. 3 Apprenticeships in place.
Clean & Green	CP3 Maintain street cleaning, waste	CG1	Reduce litter and dog fouling complaints by 3% by March 2015	March 2015	Target achieved



Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG6	Create 2 wildlife reserves	October 2014	Target achieved. Bolehill Play area Northwood Play area
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	N1196	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	3	Target achieved
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	PS8a	% of residents very or fairly satisfied with the keeping of public land clear of litter and refuse	71%	No Survey undertaken
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG3	Undertake Motor review	July 2014	Target achieved
Clean & Green	CP3 Maintain street cleaning, waste	CG5	Deliver the service according to the Clean and Green core standards agreed	March 2015	Target achieved

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	collection, safe and healthy communities				
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG7 (SCPC3)	Satisfaction with public conveniences cleanliness	68%	No Survey undertaken
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG 8 (SCPC 1)	Average time taken to remove fly-tips	<1.5 days	Target achieved
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG 9 (SCPC 6)	Vehicle downtime	2.5%	Target achieved
Agricultural Business Centre	CP3 Maintain street cleaning, waste collection, safe and healthy communities	MKT 1	Throughput of animals at the ABC	220,000	Target Achieved
Agricultural Business Centre	CP3 Maintain street cleaning, waste	MKT 2	Satisfaction with farmers' markets by shoppers who use them	2014 survey?	No Survey undertaken

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
	collection, safe and healthy communities				
Agricultural Business Centre	CP3 Maintain street cleaning, waste collection, safe and healthy communities	MKT 3	Net income per livestock market held	TBC	TBC – Not able to calculated until end of FY
Agricultural Business Centre	CP3 Maintain street cleaning, waste collection, safe and healthy communities	MKT 10	Maintain car parking and provide extension to parking arrangements	March 2015	Delays in obtaining landlord consent. New target of Dec 2015.
Agricultural Business Centre	CP3 Maintain street cleaning, waste collection, safe and healthy communities	MKT9	Draw up Noise Management Plan by June 2014	June 2014	Completed
Agricultural Business Centre	CP3 Maintain street cleaning, waste collection, safe and healthy communities	MKT8	Extend Wi-Fi provision to meeting room 1 by March 2015	March 2015	Completed

## Service Action Plan 2015/16

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	Waste & Recycling	CORP8 Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	March 2016

## Clean & Green

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Clean & Green	N1196	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	CP3 Maintain street cleaning, waste collection, safe and healthy communities	3	March 2016	4
Clean & Green	CG1	Reduce litter and dog fouling complaints by 1%.	CP3 Maintain street cleaning, waste collection, safe and healthy communities	1%	March 2016	6

## Waste & Recycling

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Waste & Recycling	NI192	Increase recycling and composting to 57.7%.	CP3 Maintain street cleaning, waste collection, safe and healthy communities	57.7%	March 2016	6
Waste & Recycling	NI193	% of municipal waste which is sent to landfill	CP3 Maintain street cleaning, waste collection, safe and healthy communities	42.3%	March 2016	6
Waste & Recycling	WM1	Kg of waste delivered to landfill per head	CP3 Maintain street cleaning, waste collection, safe and healthy communities	169kg	March 2016	6
Waste & recycling	WM2	% of residents that are satisfied with the refuse and recycling collection service	CP3 Maintain street	91%	March 2016	6

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
			cleaning, waste collection, safe and healthy communities			

## Parks & Street Scene

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Parks & Street Scene	CAR 2	Number of car parks registered in the Park Mark Scheme	CP3 Maintain street cleaning, waste collection, safe and healthy communities	23	March 2016	4
Parks & Street Scene	CAR 5	Annual income generated per paid parking space	Provide Excellent Services	£717	March 2016	4

## Agricultural Business Centre

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Agricultural Business Centre	MKT1	Throughput of animals at the ABC	CP2 TA4	220000	March 2016	4



## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Clean & Green	CG1	Implement findings of first year review of service	Providing Excellent Services	March 2016	12
Clean & Green	CG2	Complete Highway Agency Review	Providing Excellent Services	December 2015	4
Clean & Green	CG3	Implement new 7 days litter bin service	Providing Excellent Services	June 2015	4
Clean & Green	CG4	Provide information boards and maintain established wildlife areas	Providing Excellent Services	September 2015	4
Clean & Green	CG5	Develop usable schedules for gullies and grass cutting	Providing Excellent Services	March 2016	6
Waste & Recycling	WM11	Review Bring Bank Provision	Provide Excellent Services	December 2015	4
Waste & Recycling	WM14	Implement findings of TEEP assessment	Provide Excellent Services	March 2016	12
Waste & Recycling	WM12	Renegotiate Disposal of garden/food waste contract	Provide Excellent	June 2015	6

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
			Services		
Waste & Recycling	WM13	Review wheeled bin policy	Provide Excellent Services	March 2016	6
Parks & Street Scene	PSS2	Retender Stray Dog Service	Provide Excellent Services	August 2015	4
Parks & Street Scene	PSS5	Develop play facilities at Fanny Shaw by March 2016	Provide Excellent Services	March 2016	4
Parks & Street Scene	PSS10	Deliver capital scheme agreed at Shawcroft car park to create additional spaces	Provide Excellent Services	March 2016	8
Parks & Street Scene	PSS9	Extend burial provision at Steeple Arch and Darley Dale Cemeteries	Provide Excellent Services	March 2016	4
Parks & Street Scene	PSS6	Replace car parking machines and undertaken alteration work to comply with disability requirements	Provide Excellent Services	March 2016	6
Parks & Street Scene	PSS7	Install Acoustic screen at Bakewell Splash Park by April 2015	Provide Excellent Services	April 2015	4
Agricultural Business Centre	MKT9	Implement Noise Management Plan	CP3	March 2016	4
Agricultural	MKT10	Deliver capital schemes agreed for car parking	CP3	March 2016	6

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
I Business Centre		and improved drainage at ABC			
Agricultura I Business Centre	MKT11	Review operations in line with lease negotiations	CP2 TA4	March 2016	8
Agricultura I Business Centre	MKT12	Renegotiate consent levels with Severn Trent and if necessary Install balance tank.	CP3	March 2016	8



## COMMUNITY HOUSING TEAM

### SERVICE PLAN

2015/16

<b>Head of Service</b>	<b>Robert Cogings</b>
<b>Service Area</b>	<b>Community Housing</b>
<b>Version</b>	<b>Draft</b>
<b>Prepared</b>	<b>Feb 2015</b>
<b>Review</b>	<b>March 2016</b>

# Corporate Plan Priorities 2015/16

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## PRIORITIES AND TARGET AREAS

### PRIORITIES AND TARGET AREAS FOR 2015/16

**CP1 Increase affordable housing**

TA1 *Identify and deliver new affordable housing sites*

TA2 *Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

TA4 *Help existing businesses to grow*

TA5 *Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
	TA2 Improve housing opportunities for vulnerable people	CORP2	Support 130 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	TBC	Housing (Rob Cogings)
		CORP3	Provide adaptations to the homes of 35 disabled people by March 2016	TBC	Private Sector Housing (Tim Braund)
CP2 Increase business growth and job creation	TA3 Help new businesses to start	CORP4	Enable 30 new businesses to start by March 2016	TBC	Economic Development (Giles Dann)
	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Housing Services will contribute towards meeting the Corporate Priorities for 2015/16.

The following services are included within this Service Plan:

1. Housing Strategy – which sets the scene and makes the case for resources and representing the District Council in meetings with external agencies
2. Housing Advice and Homelessness – which provides through internal and external services, advice and support to homeless households or people threatened with homelessness. Provision and maintenance of the Home-Options housing register and choice based lettings scheme offering access to available affordable homes and providing general housing advice to customers.
3. Enabling the development of new homes – through internal and external partnerships, to provide homes for people in housing need
4. Work undertaken in partnership with other Derbyshire authorities, specifically the delivery of Home-Options and Move on.

### Partnerships

1. Housing Strategy – the main partnerships include other statutory agencies including Derbyshire County Council and various departments within it, Peak District National Park Authority, a wide range of voluntary sector agencies such as the CAB and Age UK and housing associations.
2. Housing Advice and Homelessness – partners include a range of housing associations such as Adullam Housing Association and broad spread of statutory and voluntary sector partners who support vulnerable households. Work with Derbyshire Districts, Boroughs and Derby City Council through the Derbyshire Homelessness Officers Group to secure additional funds to support homelessness and homelessness prevention services.
3. Enabling the development of new homes – partners include Dales Housing, Nottingham Community HA, Peak District Rural HA and Waterloo HA as well as several developers include Westleigh Developments. The Homes and Communities Agency allocate funds from government to support the provision of new affordable homes. Community groups such as Parish and Town Councils, Alms house trusts and Community Land Trusts are also key partners.
4. The Home-Options partnership includes High Peak BC, Amber Valley HA, Erewash BC, Futures Homescape and emh. Partner agencies for the Move on project include other Derbyshire district and borough councils and voluntary and community sector organisations.

## Service Area Resources

The following table sets out the staffing resources for the Community Housing Team:

Service Area	Full Time Equivalents
Housing Strategy and Development	2
Housing Advice and Homelessness	4
Partnerships	1.5

The budget for the service for 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Housing Strategy and Development	£100,020	£11,172	£111,192
Housing Advice and Homelessness	£1,036,792	£350,700	£1,387,492
Head of Housing	£0	£200,069	£200,069



## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Housing Strategy and Development	CP1 Increase affordable housing	HSS1a	New homes which have started on site	60	15 (See note 1 below)
	CP1 Increase affordable housing	HSS1b	No. of affordable homes completed	70	70
	CP1 Increase affordable housing	HSS11	No. of Parish housing needs surveys completed	5	5 surveys completed at Jan 2015
	TA2 Improve housing opportunities for vulnerable people	HSS28	Produce a specification and secure resources for commissioning a credit union for the Derbyshire Dales	Complete specification	DCC provided funding to Erewash Credit Union to expand into the Dales, 'overtaking' the original target
		HSS20	Produce 6 group assessments of the housing needs of vulnerable groups	4	0

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Housing Advice and Homelessness					
	TA2 Improve housing opportunities for vulnerable people	BV213	No. of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing casework intervention resolved their situation	16 households per 1000 population	Calculated at year end (See note 2 below)
	TA2 Improve housing opportunities for vulnerable people	HSS27	Number of social housing tenants affected by Welfare Reform supported to access financial and budgeting advice and where necessary helped to move home	150	150
	TA2 Improve housing opportunities for vulnerable people	BV183a	Average length of stay in bed and breakfast accommodation for families that are unintentionally homeless and in priority need	0	0

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
	TA2 Improve housing opportunities for vulnerable people	HSS2a	Av numbers of homeless households in temporary accomm'n during the year in B&B	1	1
	TA2 Improve housing opportunities for vulnerable people	HSS2b	Av numbers of homeless households in temporary accomm'n during the year in hostel accommodation	0	0
	TA2 Improve housing opportunities for vulnerable people	HSS2c	Av numbers of homeless households in temporary accomm'n during the year in other accommodation	10	10
	TA2 Improve housing opportunities for vulnerable people	NI156	No of households living in temporary accom'n	10	10
	TA2 Improve housing opportunities for vulnerable people	HSS5	% of new tenancies given by Registered Social Landlords to statutorily homeless households	10%	10%

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Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	TA2 Improve housing opportunities for vulnerable people	Hipe1B	The % of priority needs acceptances that have been accepted by the authority as eligible, unintentionally homeless and in priority need within the last two years	<5%	<5%
Partnerships					
	TA2 Improve housing opportunities for vulnerable people	HSS23	No. of vulnerable households supported to access social, training and employment opportunities through an enhanced signposting service, helping them move on from supported accommodation ( Equalities Target)	115	115

Note:

1. Whilst the affordable housing development programme contains significant opportunities, a small number of larger schemes have fallen behind schedule. This often happens due to circumstances beyond the control of the District Council and reflects the complex social and financial issues linked to such developments. For example during 2014, one rural scheme experienced substantial delays due to a group of residents seeking a judicial review of the planning consent, whilst another

scheme experienced a rethink by the landowner about costs. The combined effect of such delays often means the development timetable only ever goes backwards pushing schemes into later years.

The development programme going forward looks very healthy, boosted by on site provision on private sector developments. The only drawback with such schemes concerns the timetable for delivery as sites are controlled by private developers.

2. The impact of service cuts to Derbyshire County Council DAST contracted services will have a negative impact on vulnerable residents. The County Council have maintained funding for a proportion of these services to extend the reach in the Dales, however overarching cuts to these services will have an impact on the total number of those supported to prevent homelessness.

## Service Action Plan 2015/16

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	Housing Strategy & Development	CORP1 Complete 30 new affordable homes	March 2016
CP1 Increase affordable housing	TA2 Improve housing opportunities for vulnerable people	Housing Advice & Homelessness	CORP2 Support 150 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	March 2016

### Housing Strategy and Development

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
HSS11	Complete 3 parish housing needs surveys	Increase affordable housing	3	March 16	6
HSS28	Produce 4 group assessments of the housing needs of vulnerable groups	Improve housing opportunities for vulnerable people	4	March 16	6

## Housing Advice and Homelessness

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
HAD1	Review and update Homelessness Strategy	Improve housing opportunities for vulnerable people	Review completed by July	Dec 2015	6
HAD2	Review and re-commission homelessness services funded by DDDC	Improve housing opportunities for vulnerable people and make savings necessary to achieve a sustainable budget	Reviews completed by July 2015, commission new services by March 2016	March 2016	8
HAD3	No. of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing casework intervention resolved their situation	Improve housing opportunities for vulnerable people	16 households per 1000 population	March 2016	8

## Partnerships

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
HP1	New Home-Options system goes live	Improve housing opportunities for vulnerable people	System operational	June 2015	6
HP2	No. of vulnerable households supported to access social, training and employment opportunities through an enhanced signposting service, helping them move on from supported accommodation ( Equalities Target)	Improve housing opportunities for vulnerable people	115	March 2016	6





## **HUMAN RESOURCES & PAYROLL**

### **SERVICE PLAN**

**2015/16**

<b>Human Resources Manager</b>	<b>Deborah Unwin</b>
<b>Service Area</b>	<b>Human Resources &amp; Payroll</b>
<b>Version</b>	<b>Draft Final</b>
<b>Prepared</b>	<b>Feb 2015</b>
<b>Review</b>	<b>March 2016</b>

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### PRIORITIES AND TARGET AREAS FOR 2015/16

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TA2 *Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

TA3 *Help new businesses to start*

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**CP3 Maintain street cleaning, waste collection, safe and healthy**

TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
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		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Environmental Services (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Human Resources and Payroll will contribute towards meeting the Corporate Priorities for 2015/16.

The **main objective** 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, discipline, grievance, absence management)

Learning & Development

Payroll (weekly, monthly, expenses, HMRC interface, Pensions interface)

## Service Area Resources

The following table sets out the staffing resources for the Regeneration & Policy Service Areas:

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 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Human Resources Policy & Employee Relations	£0	£151,360	£151,360
Learning & Development	£0	£30,030	£30,030
Payroll	£0	£90,837	£90,837

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No.	Actions	Service Performance Indicator	Outcome
HR & Payroll	Provide Excellent Services	HR17i	Develop, adopt and implement Change Management Policy	March 2014	Achieved – approved at Corporate Committee December 2013
	Provide Excellent Services	HR17ii	Develop and implement Learning and Development Policy by March 15	March 2015	Achieved – when approved at Corporate Committee September 2014
	Provide Excellent Services	HR17iii	Develop and implement Absence Management Policy	March 2015	Achieved – approved at Corporate Committee December 2014
	Provide Excellent Services	HR17iv	Develop and implement Capability Policy	March 2015	Part achieved – given post temporarily vacant; anticipate policy to be approved summer 2015.
	Provide Excellent Services	HR17v	Develop and implement the Personal Development Review Procedure	March 2015	Achieved – approved by Corporate

					Leadership Team February 2015
	Provide Excellent Services	HR23	Implement the Change Programme i.e. changes resulting from ongoing service reviews (Leisure part 1, Administration, Overtime review, Clean & Green)	March 2015	Achieved – March 2015
	Provide Excellent Services	HR24	Implement Staff Engagement Plan , based on Staff survey focus groups and IIP assessment	March 2015	Achieved – approved by Corporate Leadership Team and Employee Group October 2014
	Provide Excellent Services	HR25	Adapt HR Payroll procedures to comply with CARE 2014 Pension changes	September 2014	Achieved – September 2014

## Service Action Plan 2015/16

### Employee Relations

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Time-scale	Strategic Risk
BV12	The average number of working days per employee lost due to sickness absence	Excellent services	8.2 days per FTE	March 16	15

## Other Work streams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Employee Relations	ER01	Implement staffing changes resulting from Service Reviews	Excellent services	March 16	12
	ER02	Procure and run 2015 Staff Survey	Excellent services	Oct 15	6
	ER03	Develop a staff survey action plan	Excellent services	Jan 16	6
	ER05	Prepare staffing indicators report	Excellent Services	March 16	6
Learning & Development	LA01	Prepare revised Corporate Learning & Development Plan for 2015/16	Excellent services	March 16	6
	LA 02	Prepare revised Vocational Learning & Development Plan for 2015/16	Excellent services	March 16	6
	LA03	Undertake review of Health & Safety training budget	Excellent services	June 15	6
Payroll	P01	Set Up and Implement elections payroll	Excellent services	June 15	8
	P02	Ensure potential impact on payroll provision is an integral part of service reviews	Excellent services	March 16	6
	P03	Undertake training for payroll staff to improve payroll resilience	Excellent services	Sept 15	6
Human Resources Policy	HR01	Work with the Transformation team to specify, identify and implement a HR Self Service IT solution	Excellent services	March 2016	12
	HR02	Implement new Capability Procedure	Excellent services	Sept 15	6

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
	HR03	Update leave policy	Excellent services	Sept 15	6
	HR04	Develop and implement a Family Friendly Policy	Excellent services	Sept 15	6
	HR05	Undertake continuous review of Change Management policy, Sickness Absence Management and Performance & Development Review Scheme	Excellent Services	Oct 15	6





**LICENSING**

**SERVICE PLAN**

**2015/16**

<b>Head of Service</b>	<b>Tim Braund</b>
<b>Service Area</b>	<b>Regulatory Services</b>
<b>Version</b>	<b>Draft 1</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

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## PRIORITIES AND TARGET AREAS

### PRIORITIES AND TARGET AREAS FOR 2015/16

**CP1 Increase affordable housing**

*TA1 Identify and deliver new affordable housing sites*

*TA2 Improve housing opportunities for vulnerable people*

**CP2 Increase business growth and job creation**

*TA3 Help new businesses to start*

*TA4 Help existing businesses to grow*

*TA5 Promote key development sites*

**CP3 Maintain street cleaning, waste collection, safe and healthy**

*TA6 Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
	TA2 Improve housing opportunities for vulnerable people	CORP2	Support 130 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home	TBC	Housing (Rob Cogings)
		CORP3	Provide adaptations to the homes of 35 disabled people by March 2016	TBC	Private Sector Housing (Tim Braund)
CP2 Increase business growth and job creation	TA3 Help new businesses to start	CORP4	Enable 30 new businesses to start by March 2016	TBC	Economic Development (Giles Dann)
	TA4 Help existing businesses to grow	CORP5	Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	TBC	Economic Development (Giles Dann)
		CORP6	8 Derbyshire Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	TBC	Economic Development (Giles Dann)
	TA5 Promote key development sites	CORP7	Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	TBC	Economic Development (Giles Dann)
CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8	Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	TBC	Parks & Street Scene (Heidi McDougall)
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Licensing services will contribute towards meeting the Corporate Priorities for 2015/16.

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 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 2015/16 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Licensing	£62,000	£154,178	£216,178

## Service Performance 2014/15

Service	Corporate Plan Priority	Ref No	Action	Service Performance Indicator	Outcome
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC22	Number of street trading consents issued	25	TBC – However Likely to be fewer – small number of applications received
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC23	Number of scrap metal sites/operators inspected	15	Visits not completed – alternative method being used
Licensing	CP3 Maintain street cleaning,	LIC24	Number of licensed premises linked to Central area PubWatch schemes	25	TBC

Service	Corporate Plan Priority	Ref No	Action	Service Performance Indicator	Outcome
	waste collection, safe and healthy communities				
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC9	Number of licensing responsibility awareness visits to premises licensed for alcohol	10	TBC
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC3	Number of review hearings	<3	TBC
Licensing	CP3 Maintain street	LIC17	Number of taxi enforcement operations undertaken	2	TBC

Service	Corporate Plan Priority	Ref No	Action	Service Performance Indicator	Outcome
	cleaning, waste collection, safe and healthy communities				
Licensing	CP4 Make savings to achieve a sustainable budget	LIC20	Progress towards paperless licensing system	75%	TBC
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC21	Number of licensing responsibility awareness visits to premises licensed for gambling	10	TBC

## Service Action Plan 2015/16

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>20	March 2016	
LIC 3	Undertake taxi enforcement operations with partners	CP3 Maintain street cleaning, waste collection, safe and healthy communities	>2	March 2016	
LIC 4	Completed progress towards paperless licensing systems	CP4 Make savings to achieve a	100%	March 2016	



Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
		sustainable budget			

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Licensing	LIC 1	Undertake full licensing service review	CP4 Make savings to achieve a sustainable budget	March 2016	
Licensing	LIC 5	Review, revise and implement Licensing Act 2003 policy	CP3 Maintain street cleaning, waste collection, safe and healthy communities	March 2016	

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Licensing	LIC 6	Review, revise and implement taxi licensing policy	CP3 Maintain street cleaning, waste collection, safe and healthy communities	March 2016	



## **RESOURCES SERVICE PLAN**

### **2015/16**

<b>Head of Service</b>	<b>Karen Henriksen</b>
<b>Service Area</b>	<b>Resources</b>
<b>Version</b>	<b>Draft 05/02/2015</b>
<b>Prepared</b>	<b>February 2015</b>
<b>Review</b>	<b>January 2016</b>

# Corporate Plan Priorities 2015/16

## VISION

The Peak District will be 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 2015/16

**CP1 Increase affordable housing**

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**CP2 Increase business growth and job creation**

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TA5 *Promote key development sites*

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TA6 *Household Recycling & Composting*

**CP4 Make savings necessary to achieve a sustainable budget**

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	CORP1	Complete on site 30 new affordable homes by March 2016	TBC	Housing (Rob Cogings)
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CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	TBC	All Service Heads

## Service Overview

This Service Plan sets out how Resources services will contribute towards meeting the Corporate Priorities for 2015/16.

The following services are included within this Service Plan:

- Accountancy & Exchequer
- Internal Audit
- Estates & Facilities Management
- Revenues & Benefits
- ICT

The **objectives** of Resources are:

Service Area	Objectives
Accountancy & Exchequer	<ul style="list-style-type: none"> <li>• To prepare financial information that is prompt, accurate and meaningful to users</li> <li>• To ensure that there is robust insurance cover and satisfactory banking services at the best price</li> <li>• To ensure that suppliers are paid promptly</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• To ensure compliance with the Strategic and Operational Audit Plans</li> <li>• To embed Systems Audit Risk Analysis (SARA) into resources and service planning</li> <li>• To enhance governance provisions through corporate advice</li> </ul>
Estates & Facilities Management	<ul style="list-style-type: none"> <li>• To manage the District Council's property assets efficiently and effectively</li> <li>• To improve disabled access to public buildings</li> </ul>
Revenues & Benefits (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> </ul>
ICT (provided via shared service)	<ul style="list-style-type: none"> <li>• To enhance the cost effectiveness and quality of IT services</li> <li>• To maintain IT security and PSN compliance</li> </ul>

## Service Area Key Activities

The following table shows the key activities for each service:

Service Area	Key Activities
Accountancy & Exchequer	<ul style="list-style-type: none"> <li>• Manage the Council's finances, working with other officers to manage pressures and identify savings</li> <li>• Prepare of the Council's Statutory Accounts</li> <li>• Pay suppliers and other creditors (outsourced to arvato)</li> <li>• Procure adequate insurance cover and manage claims</li> <li>• Banking and Investments</li> <li>• Management of Value Added Tax</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• Assess systems of control across the Council</li> <li>• Promote the highest standards of ethics across the Council</li> <li>• Provide advice on financial controls, governance provisions and fraud</li> </ul>
Estates & Facilities Management	<ul style="list-style-type: none"> <li>• Manage the Council's land and property assets</li> <li>• Provide valuation and estates management services</li> <li>• Provide facilities management and repair &amp; maintenance of the Council's operational properties</li> <li>• Ensure compliance with legislation covering electrical / gas safety &amp; water hygiene</li> <li>• Procure &amp; manage energy for all operational buildings</li> </ul>
Revenues & Benefits (outsourced to arvato)	<ul style="list-style-type: none"> <li>• Bill, collect and recover Council Tax, Non-Domestic Rates, Housing Benefit Overpayments &amp; Sundry Debts Process Claims for Housing Benefits and Council Tax Support</li> <li>• Investigate suspected fraudulent housing benefit claims &amp; impose sanctions when proven</li> <li>• Provide assistance and advice to customers</li> </ul>
ICT (provided via shared service)	<ul style="list-style-type: none"> <li>• Formulate &amp; Implement the ICT Strategy</li> <li>• Provide &amp; Maintain the ICT network</li> <li>• ICT security &amp; risk management</li> </ul>

## Service Area Resources

The following table sets out the staffing resources for each service:

Service Area	Full Time Equivalents
Accountancy & Exchequer	7
Internal Audit	1.8
Estates & Facilities Management	5.3 (including cleaners)
Revenues & Benefits (outsourced to arvato)	0.1 for contract management
ICT (provided via shared service)	0.1 for contract management

The budget for the service for 2015/16 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Council Tax Collection	£264,754	£66,188	£330,942
Non-Domestic Rates Collection	-£82,488	£152,965	£70,517
Council Tax Support & Housing Benefits	-£69,150	£14,620,778	£14,551,628
Accountancy & Exchequer	£358,238	£721,379	£1,079,617
Internal Audit	£0	£75,861	£75,861
Estates & Facilities Management	£122,359	£367,550	£489,909
ICT	£0	£515,530	£515,530
Grants and Subsidies	£42,411	£0	£42,411
Other Services Miscellaneous / Non Distributed Costs	£123,008	£0	£123,008
Head of Resources	£0	£336,476	£336,476



## Service Performance 2014/15

### Accountancy & Exchequer

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	AE15	Payment of undisputed invoices within 30 days	99%	99.5%
Provide Excellent Services	AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Head of Resources by the statutory deadline	30 June 2014	30 June 2014
Provide Excellent Services	AE 9	Prepare draft spending proposals for consideration by Council before statutory deadline	28 February 2015	28 February 2015
Provide Excellent Services	AE 17	Tender for banking services to ensure service at the best price	December 2014	September 2014

### Internal Audit

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	AUD 2	Date of issue of Annual Report on the outcome of the Audit Operational Plan	June 2014	June 2014
Provide Excellent Services	AUD 3	% of corporate advice requests responded to within 14 days	100%	100%
Provide Excellent Services	AUD 1	Percentage compliance with the Operational Audit Plan	96%	96%
Provide Excellent Services	AUD 4	Develop an established shared service working arrangement with the Bolsover, Chesterfield and NE Derbyshire District Council's Internal Audit Consortium to ensure compliance with the Public Sector Internal Audit Standards	March 2015	March 2015
Provide Excellent Services	AUD 5	Recruit an internal audit apprentice and provide support with training in accordance with the chosen qualification	March 2015	August 2014

## Estates and Facilities Management

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Quality of Life	NI185	CO <sub>2</sub> reduction from the council's operations	1,222 tonnes	1,222 tonnes
Provide Excellent Services	NPPI 1A1	% of property stock in condition categories A & B (Good & Satisfactory)	TBC	TBC
Provide Excellent Services	NPPI 1B1	Outstanding Backlog maintenance	TBC	TBC
Provide Excellent Services	NPPI 3 (A) (B)	Full annual management costs per m <sup>2</sup> (A) Operational property (B) Non-operational property	£42 £20	TBC TBC
Provide Excellent Services	NPPI 4A	Full repairs and maintenance costs per m <sup>2</sup>	£9.45	TBC
Provide Excellent Services	NPPI 4C	Full water costs per m <sup>2</sup> of property assets	£5.50	TBC
Provide Excellent Services	LPPI 1	Space per m <sup>2</sup> (of net letable area) for full time equivalent staff in office accommodation (public offices)	27.70m <sup>2</sup> /FTE	TBC
Quality of Life	LPPI 7	No. of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	9	9
Quality of Life	BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	82%	82%
Quality of Life	LPPI 13	Provide new changing village at Ashbourne Leisure Centre	August 2014	December 2014
Quality of Life	LPPI 14	Arrange rebuilding of collapsed retaining wall at St. Giles Church, Starkholmes .	June 2014	June 2014
Quality of Life	LPPI 15	Undertake complete refurbishment of Jubilee Bridge, Matlock Bath	August 2014	August 2014
Provide Excellent Services	LPPI 16	Arrange freehold sale ,subject to planning consent, of development site adjacent Arc Leisure, Matlock	September 2014	September 2014

## Revenues and Benefits

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	ARB1	Proportion of council tax collected in year	98.2%	98.2%
Provide Excellent Services	ARB2	Proportion of non-domestic rates collected in year	97.3%	97%
Provide Excellent Services	ARB3	Average time to process new HB / CTS claims	28 days	25 days
Provide Excellent Services	ARB4	Average time to process HB / CTS changes in circumstances	8 days	8 days
Provide Excellent Services	ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	99.2%	99.2%
Provide Excellent Services	ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	99.3%	99.4%
Provide Excellent Services	ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	98.0%	98.2%
Provide Excellent Services	ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	98.2%	98.5%
Provide Excellent Services	ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	60.0%	60%
Provide Excellent Services	ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	65.0%	65.0%
Provide Excellent Services	ARB 5 (REV1)	% of Sundry Debtors collected	91.0%	TBC
Provide Excellent Services	ARB 6	Accuracy of processing new housing benefit and council tax support claims	90.0%	90.0%
Provide Excellent Services	ARB 7	Completion of all statutory government returns within required timescales	Achieve	Achieved
Provide Excellent Services	ARB 8	Preparation and despatch of annual council tax and NNDR bills on time	Achieve	TBC
Provide Excellent Services	REV 19	Transfer arvato staff to Chesterfield and minimise impact on customers	June 2014 and ongoing	Achieved
Provide Excellent Services	REV20	Maintain a minimum arvato presence at Matlock following staff transfer to Chesterfield	Achieve	Achieved

## ICT

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	IT32	Overall user satisfaction	85%	88%
Provide Excellent Services	IT29	Resolve incidents at first point of contact	30%	50%
Provide Excellent Services	IT28	Resolve incidents within target times	80%	83%
Provide Excellent Services	IT30	Network and Service Availability	99.5%	99.98%
Provide Excellent Services	IT24	Cost per user	£1,209	£1,209
Provide Excellent Services	IT 35	Deploy Windows 7 and Server 2008	By 30 June 2015	Windows 7 deployment completed. Server 2008 deployment on track for June 2015.

## Service Action Plan 2015/16

Priority	Target Area	Corporate Plan Performance Indicator Ref No.	Action
CP4 Make savings to achieve a sustainable budget		CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017

### Accountancy & Exchequer

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
AE15	Payment of undisputed invoices within 30 days	Provide Excellent Services	99%	By 31 March 2016	3

### Internal Audit

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
IA1	% of planned audits completed in year	Provide Excellent Services	95%	By 31 March 2016	6

### ICT

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
ICT32	Overall user satisfaction	Provide Excellent Services	85%	By 31 March 2016	4
ICT29	Resolve calls at first point of contact	Provide Excellent Services	35%	By 31 March 2016	5
ICT28	Resolve calls within SLA Target Time	Provide Excellent Services	80%	By 31 March 2016	6
ICT30	Priority 1 Service Availability	Provide Excellent Services	99.5%	By 31 March 2016	1
ICT32	Remote Network Availability	Provide Excellent Services	99.5%	By 31 March 2016	2
ICT24	Cost per user	Provide Excellent Services	£1,245	By 31 March 2016	3

## Revenues & Benefits

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
ARB1	Proportion of council tax collected in year	Provide Excellent Services	98.2%	By 31 March 2016	6
ARB2	Proportion of non-domestic rates collected in year	Provide Excellent Services	97.3%	By 31 March 2016	8
ARB3	Average time to process new HB / CTS claims	Provide Excellent Services	28 days	By 31 March 2016	15
ARB4	Average time to process HB / CTS changes in circumstances	Provide Excellent Services	8 days	By 31 March 2016	15
ARB 5 (REV1)	% of Sundry Debtors collected	Provide Excellent Services	91.0%	By 31 March 2016	8
ARB 6	Accuracy of processing new housing benefit and council tax support claims	Provide Excellent Services	90.0%	By 31 March 2016	12
ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	Provide Excellent Services	99.3%	By 31 March 2016	6
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year - 2)	Provide Excellent Services	98.2%	By 31 March 2016	6
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	Provide Excellent Services	99.2%	By 31 March 2016	6
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	Provide Excellent Services	98.0%	By 31 March 2016	6
ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	Provide Excellent Services	60.0%	By 31 March 2016	15
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	Provide Excellent Services	65.0%	By 31 March 2016	15

## Estates & Facilities Management

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
EFM1	CO <sub>2</sub> reduction from the council's operations	CP3 Maintain street cleaning, waste collection, safe and healthy communities	1200 tonnes	By 31 March 2016	6
NPPI 1A1	% of property stock in condition categories A & B (Good & Satisfactory)	Provide Excellent Services	TBC	By 31 March 2016	6
NPPI 1B1	Outstanding Backlog maintenance	Provide Excellent Services	TBC	By 31 March 2016	6
LPPI 1	Space per m2 (of net letable area) for full time equivalent staff in office accommodation (public offices)	Provide Excellent Services	27.70m <sup>2</sup> /FTE	By 31 March 2016	6
LPPI 7	No. of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	Provide Excellent Services	9	By 31 March 2016	9
BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	Provide Excellent Services	82%	By 31 March 2016	9

## Other Workstreams

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Information Technology	IT 35	Deploy Server 2008	Provide Excellent Services	30 June 2015	6
Internal Audit	AUD 6	Develop a county-wide Internal Audit partnership to ensure compliance with the Public Sector Internal Audit Standards	Provide Excellent Services	31 March 2016	9