



SERVICE PLANS

2018/19

Version: DRAFT for Council 5th March 2018

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Corporate Plan Priorities and aims for 2018/19

Service Plans for our 12 service areas, each including: services overviews, resources, performance for 2017/18 and targets for 2018/19 as follows:

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Corporate Plan Priorities 2018/19

VISION

A distinctive, high quality rural environment with...

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

OUR VALUES

We Value:

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

In supporting our values:

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

PRIORITIES AND TARGET AREAS

PRIORITIES AND TARGET AREAS FOR 2018/19

CP1 Business Growth & Job Creation

- TA1 *Help New Businesses to Start*
TA2 *Help Existing Businesses to Grow*
TA3 *Promote Key Development Sites*

CP2 Affordable Housing

- TA4 *Identify and Deliver New Affordable Housing Sites*
TA5 *Improve Housing for Vulnerable People*
TA6 *Reduce empty homes in the private sector*

CP3 Market Towns

- TA7 *Reviving Stall Markets*
TA8 *Seeking Public Realm Improvements*

CP4 A Clean and Safe District

CP5 Continue to Seek Efficiencies and Innovative Working Practices

Our AIMS: Clean, Safe, Thriving



Supported by:

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

OUR CORPORATE PERFORMANCE INDICATORS

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
CP1 Business Growth & Job Creation	TA1 Help New Businesses to Start	CORP1	Enable 25 new businesses to start by March 2019	8	Economic Development (Giles Dann)
	TA2 Help Existing Businesses to Grow	CORP2	Provide support to 75 established businesses in the Derbyshire Dales by March 2019, enabling the creation of local jobs	6	Economic Development (Giles Dann)
		CORP3	8 Dales businesses supported to access grants or loans from Government, EU and Local Enterprise Partnerships by March 2019	6	Economic Development (Giles Dann)
	TA3 Promote Key Development Sites	CORP4	Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace, by March 2019	6	Economic Development (Giles Dann)
		CORP5	Assist private sector partners to secure funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2019, opening up 8 ha of new employment land	20	Economic Development (Giles Dann)
CP2 Affordable Housing	TA4 Identify and Deliver New Affordable Housing Sites	CORP6	Complete 105 new affordable homes.	12	Housing (Rob Cogings)
		CORP7	Develop a business case for the District Council to more directly secure and develop affordable housing by March 2019	6	Housing (Rob Cogings)
	TA5 Improve Housing for Vulnerable People	CORP8	Provide debt and welfare advice to 250 vulnerable households	3	Housing (Rob Cogings)
		CORP9	Provide adaptations to the homes of 50 disabled people by March 2018	6	Private Sector Housing (Tim Braund)
	TA6 Reduce empty homes in the private sector	CORP10	Develop proposed activities to reduce overall long term empty homes by March 2019	3	Housing (Rob Cogings)
CP3 Market Towns	TA7 Reviving Stall Markets	CORP11	Increase overall average stall occupancy at District Council markets to 65%	16	Community Development (Ashley Watts)
		CORP12	Encourage 2 more themed and farmers markets within existing District Council stall markets	16	Community Development (Ashley Watts)
	TA8 Seeking Public Realm Improvements	CORP13	Prepare a draft Estate Regeneration Master Plan for Hurst Farm by March 2019	3	Housing (Rob Cogings)
		CORP14	Ensure the feasibility study for Bakewell Road (Matlock Community Vision) is complete	4	Economic Development (Giles Dann)
		CORP15	Achieve 75% resident satisfaction overall with Derbyshire Dales District Council keeping areas including highways free from litter.	8	Parks & Street Scene (Sally Rose)
OTHER Continue to Seek Efficiencies and Innovative Working Practices	CORP16	Continue a programme of efficiency savings and service reviews with a target of generating a further £1.7 million in savings by 2020/21, of which £630,000 is expected by 31 March 2019.	TBD	All Service Heads	

Building Control

Service Overview

This Service Plan sets out how Building Control will contribute towards meeting the Corporate Priorities for 2018/19.

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	Provided by newly formed private company, Derbyshire Building Control Partnership, wholly owned by 6 participating local authorities

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Building Control	£54,500	£0	£54,500

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
BC1	Maintain market share	CP 5	>65%	On track	✓	-		>65%	
BC2	Achieve XX% overall satisfaction amongst customers of the Derbyshire Building Control Partnership	CP 5	N/A	N/A		N/A	NEW target for 2018/19	85%	
BC2	% of applications determined within 15 working days of validation	CP1	>79%	On track	✓	-		N/A	N/A
BC3	% of completion certificates issued within 5 working days	CP1	>98%	Below target	✘	-	Below target due to staffing shortages during transitional arrangements to the new partnership	N/A	N/A

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
BC6	Establish a new partnership Building Control service with Chesterfield Borough, Amber Valley, North East Derbyshire and Bolsover District Councils, and Derby City Council.	CP 5	Summer 2017	Derbyshire Building Control Partnership established and trading from 1 June 2017. All 6 local authorities are equal partners.
	Agree a joint service level agreement to monitor the success of this service.	CP 5	Summer 2017	SLA agreed by all 6 local authorities and the new company as part of the establishment of the new Partnership on 1 June 2017.
2018/19				
BC7	To monitor performance of the Derbyshire Building Control Partnership against the indicators set out in Schedule 1 of the Services Agreement dated March 2017	CP1	April 2019	
BC8	To monitor financial performance of the Derbyshire Building Control Partnership and develop a service performance indicator in relation to this	CP 5	April 2019	

Community Development

Service Overview

The following services are covered within this Service Plan:

Arts	<ul style="list-style-type: none"> • Working with artists and arts organisations • Supporting local and regional arts partnerships • Signposting of arts events and organisations
Community Engagement	<ul style="list-style-type: none"> • Building community resilience • Working with partners and other interested parties to support community initiatives • Considering alternative service delivery options • Community engagement
Community Safety	<ul style="list-style-type: none"> • Developing partnerships and supporting other agencies that are engaging in keeping the Derbyshire Dales a safe place to live, work and visit • Taking appropriate enforcement action against antisocial behaviour and community safety issues • Supporting vulnerable people and disadvantaged communities to be able to improve opportunities and move away from committing and/or suffering from crime and/or antisocial behaviour • Leading on safeguarding responsibilities including PREVENT • Managing and maintaining public space CCTV
Events	<ul style="list-style-type: none"> • Matlock Bath Illuminations • Co-ordinating the use of District Council land for the use of events
Leisure	<ul style="list-style-type: none"> • Management and operation of 4 Leisure Centres (Ashbourne, Bakewell, Matlock and Wirksworth) • Delivering initiatives such as the Walking for Health programme, Active Health Referral scheme, Five60 project and Village Games. • Working with Public Health, County Sports Partnership (Derbyshire Sport) and other organisations in the provision of sport and physical activity
Markets	<ul style="list-style-type: none"> • Provision of markets in each of the four market towns; Ashbourne, Bakewell, Matlock and Wirksworth • Supporting local interest groups in the provision of markets (i.e.: Wednesday market in Matlock, Hall Leys)

This Service Plan sets out how Community Development will contribute towards meeting the Corporate Priorities for 2018/19.

The **objectives** of Community Development are:

1. Supporting and raising awareness of arts in Derbyshire Dales.
2. Developing and improving networks within communities.
3. Building resilience in communities by engaging key stakeholders in considering alternative service delivery.
4. Working with the police and other partners to tackle issues relating to crime and safety.
5. Provide a public space CCTV service.
6. To safely enable events to take place on District Council parks and open spaces.
7. Successful delivery of the Matlock Bath Illuminations event.
8. To improve the health and wellbeing of residents and visitors to the district.
9. To support the local economy.

Key activities in Community Development include:

- Arts – supporting local groups through initiatives such as Live & local.
- Community Engagement – provision of area forums.
- Community Engagement – Identifying opportunities for Community Asset Transfers.
- Community Safety – Supporting/co-ordinating the delivery of diversionary activities.
- Community Safety - Supporting/co-ordinating the delivery of crime prevention projects, such as, Farm Watch, Shop Watch, Neighbourhood Watch, Operation Illuminate.
- Community Safety - Management of public space CCTV system.
- Events – Support the local community in event organisation.
- Events – Improve the Matlock Bath Illuminations experience.
- Leisure – Increase levels of participation in activity.
- Leisure – Supporting the development of local clubs.
- Leisure – Developing pathways into sport.
- Leisure – Supporting and developing health initiatives such as, The Escape Project, Active Health Referral scheme, Walking for Health and Active Workplace programme.
- Leisure – Providing activity in rural areas.
- Markets – To review the existing market offer.
- Markets – Working with interested parties to develop the visitor offer.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Arts	0.1
Community Engagement	1.5
Community Safety	1.3
Events (Inc. Illuminations)	0.6
Leisure (Inc. Sports Development)	54.96
Markets	0.3

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Arts	£14,675	£0	£14,675
Community Engagement	£77,307	£0	£77,307
Community Safety	£39,641	£40,597	£80,238
Events	-£7,480	£187,650	£180,170
Leisure	£1,074,495	£2,066,097	£3,140,592
Markets	-£96,639	£239,100	£142,461
Head of Community Development	£127,420	£0	£127,420

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
TA6/ COR P8a	Reviving stall markets - Average annual stall occupancy	CP3	Increase overall average annual stall occupancy at District Council markets to 70%.	64%	x	↓	<ul style="list-style-type: none"> Ashbourne Thursday – 45% Ashbourne Saturday – 50% Bakewell – 91% Wirksworth – 54% 	65%	16
TA6/ COR P8b	Reviving stall markets	CP3	Pilot two specialist markets within existing District Council stall markets	2	✓	N/A	Christmas Market in November and Artisan Market started in September 2017	Encourage 2 more themed and farmers markets within existing District	16

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
								Council stall markets	

Arts

Service Performance Indicators

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

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
PTD 36	Support the delivery of arts (visual, performance, community, festivals) through signposting enquirers e.g. from artists and people interested in the arts.		30 people signposted	16	x	↓	Number of enquiries are falling	10	1

Community Safety

Service Performance Indicators

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

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
CDC S01	Reduce or maintain the number of non-domestic burglaries	CP4	250	247			No Police Data currently available due to new recording categories	Delete	4
CDC S02	Reduce or maintain the number of shop lifting incidents	CP4	<110	110	✓	↑		110	4
CDC S03	Reduce or maintain the number of thefts from vehicles	CP4	<160	173	x	↓		170	4
CDC S04	No. of calls for service for Anti-Social Behaviour per month	CP4	<110 p/m	No data	TBC	No data available	Limited Police Data currently not available due to new IT systems	TBC	4
CDC S05	% of people who feel safe outside during the day	CP4	>98%	99%	✓	No data available	Data from the DDDC on-line survey Sept/Oct 2017	<98%	4
CDC S06	% of people who feel safe outside at night	CP4	>91%	90%	x		Data from the DDDC on-line survey Sept/Oct	<91%	4

							2017		
CDC S07	No. of CCTV footage requests	CP4	10 p/m	New target, no data		New data		>10	4
CDC S08	No. of Community Protection Warnings issued	CP4	No data	New target, no data		New data		12	4
CDC S)9	No. of Community Protection Notices issued	CP4	No data	New target, no data		New data		4	4

Events

Service Performance Indicators

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

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
CDE 02	Ratio of Council Spending to Income for Matlock Bath Illuminations	CP5	1:1	1:1	x	↓	Number of visitors per event has been reduced from 8,000 to 6,000 but it is still expected to break even due to increased number of firework nights.	1:1	12
CDE	Increase the number		60,000		x	↓	Decrease in	56,000	12

01	of people attending the Illuminations event			53,000			target due to tickets available being reduced 2000 people per Saturday	downward trend due to decreased number of people allowed to enter event.	
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Leisure

Service Performance Indicators

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

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
CDL 01	Increase the number of people taking part in activity with Leisure Services		795,689	686,683	x	↓	682,825 was the actual outturn for 2016/17. Current performance indicates that the 2017/18 won't be met.	Figures to be provided , before April 2018, by new leisure provider	6
CDL 02	Reduce % of the Dales population who		<21%	21%		↑		<21%	6

	participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more								
CDL 03	Increase % of the Dales population who successfully participate in the Chief Medical Officer recommendation of 150 minutes physical activity per week in bouts of 10 minutes or more		>67%	70%	✓	↑		>70%	4
CDL 04	Spend per head of population on Leisure Services		TBC	£20.21	Finance to complete				2
CDL 05	Increase the number of attendances on the Walking for Health scheme		>1% increase on 2016/17	8419	✓	↑	Target set by Public Health. Funding may be cut in March 2018. Should have confirmation by January 2018	8419	1
CDL 06	Successfully deliver the Active Health		192 annual	192		↑	Target set by Public Health.	192	2

	Referral Scheme		target in Public Health Contract				Funding may be cut in March 2018. Should have confirmation by January 2018		
CDL 07	Increase the number of children in the Learn to Swim Programme (excl. school swimming)		>7,500	7,500	✓	↑	Increase based on Aquatics plan to improve quality of lessons with ASA.	Figures to be provided , before April 2018, by new leisure provider	2

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
CDE03	Review and implement Events Strategy			Completed April 2017
CDM02	Review markets action plan	CP3	March 2017	<ul style="list-style-type: none"> • Report to C&E Committee in September 2017 • Working towards transferring Wirksworth market to Wirksworth Town Council • Working towards moving Ashbourne

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				Saturday market <ul style="list-style-type: none"> Ashbourne Thursday market moved in April 2017 to Shrovetide Walk
CDM02	Introduce a specialist/artisan market at Ashbourne	CP3	August / September 2017	Started on 10 th September - ongoing
	Tender specification for outsourcing Leisure Services	CP5	May 2017	Completed
	Tender returns	CP5	March 2018	Ongoing and due to be completed ontime.
	Tender specification for Stewarding and Cash-in-Transit for Matlock Bath Illuminations	CP5	February 2017	Completed
	Tender for Ashbourne monthly speciality market	CP3	February 2017	April 2017
2018/19				
	Implement Leisure Contract	CP5	June 2018	
CDM02	Specific actions within the Action Plan to be determined		TBD	
	Contract with new leisure services provider to start		June 2018	
	Link with Sports Development and new leisure services provider		Starting June 2018	
	Secure sponsorship for Matlock Bath Illuminations		November 2018	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	Tender specification for Stewarding and Cash-in-Transit for Matlock Bath Illuminations	CP5	February 2018	
	Tender specification for food concessions at Matlock Bath Illuminations	CP1	April 2018	
	Investigate purchasing a purpose built ticketing system for the Matlock Bath Illuminations	CP5	June 2018	
	Tender Specification for Christmas Market in Bakewell	CP3	April 2018	
	Create a marketing plan for stall markets	CP3	April 2018	
	Trial and evaluate new approach to working more closely with town councils	CP5	March 2019	
	Work to implement priorities from our Built Sports Facility, Playing Pitch and Open Space Strategy		March 2019	
	Secure sponsorship for physical activity programmes eg walking for health	CP5	March 2019	

Community Housing Team

Service Overview

The Objectives of the Housing Service is to:

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

Key activities in the Community Housing Team include:

Housing Strategy

- Produce and deliver the Housing Strategy – which sets the scene and makes the case for resources. Represent the District Council in meetings with external agencies to enable the delivery of the Strategy

Enabling new affordable homes

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

Homelessness Reduction

- Support vulnerable households who are risk of becoming homeless
- Work with statutory and voluntary partners to address housing needs
- Secure funding to provide services for vulnerable adults at risk of homelessness
- Deliver the Home-Options service in partnership with High Peak BC, Amber Valley HA, Erewash BC, Futures Homescape and emh.
- Support partner agencies in the delivery of the Move on project in the support of vulnerable adults who need appropriate accommodation and support.

Regeneration

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

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Housing Strategy and Development	6
Housing Advice and Homelessness	2

The budget for the service for 2017/18 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Housing Strategy	£203,370	£40,487	£243,857
Housing Advice and Homelessness	£204,954	£393,000	£597,954
Head of Housing	£69,917	£0	£69,917

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
CORP5	Complete ## new affordable homes at; <ul style="list-style-type: none"> • 13 on Garage sites, • 3 TA units, • Matlock 6 units, • Wirksworth 33 houses and • 7 flats, • 1 Hlland Ward) 	CP2	63	63		↑	63 units: (13 on Garage sites, 3 TA units, Matlock 6 units, Wirksworth 33 houses and 7 flats, 1 Hlland Ward)	105	12
CORP6	Support 150 residents affected by Welfare Reform to access financial and budgeting advice by March 2017, and where necessary, help move home	CP2	150	150	✓	-		Replace with re-worded target below (CORP8)	3
CORP8	Provide debt and welfare advice to vulnerable households	CP2	N/A	N/A			Re-worded indicator. From 2018/19 we will take into account the work of Age UK and	250	3

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
							Adullam HA in addition to the CAB		
CORP10	Develop proposed activities to reduce overall long term empty homes	CP2	N/A	N/A			New target 2018/19	Develop proposed activities to reduce overall long term empty homes by March 2019	3
CORP7	Develop a business case for the District Council to more directly secure and develop affordable housing	CP2	N/A	N/A			New target 2018/19	Develop a business case for the District Council to more directly secure and develop affordable housing	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
								by March 2019	
CORP13	Prepare a draft Estate Regeneration Master Plan for Hurst Farm	CP3	N/A	N/A			New target 2018/19	Prepare a draft Estate Regeneration Master Plan for Hurst Farm by March 2019	3
HAD3/ 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	CP2	16 household s/1000 population	24	✓	-		16	8
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
HSS111	Complete 3 parish housing needs surveys	CP2	3	2	✘	tbc		3	6

Other Workstreams

Service Action No.	Action and Planned Results	Link to Corporate Plan	Timescale	Actual Results
2017/18				
HSS1	Revise the Council's empty property strategy and introduce measures to tackle empty homes	CP2	June 2017	Initial task and finish group meeting in December 2016. Work ongoing to have a revised strategy for report to Committee in June 2017.
HSS2	Working with SMDC to support joining Home Options	CP2	March 2017	SMDC have joined Home-Options registering their housing register applicants on to the Home-Options system from Feb 2017 and advertising homes from April 2017.
HSS3	In partnership with residents and DDCVS, prepare an outline Regeneration Programme for the Hurst Farm Estate for submission to DCLG	CP2	June 2017	A successful bid was submitted to DCLG and £180,000 of funding has been allocated to the project. DCLG brought the submission deadline forward by two months.
HSS4	Complete work relating to three Transformational Challenge Award projects (choice based lettings, housing development, young persons pathway)	CP2	July 2017	CBL: work is progressing with CBC and SDDC who have both expressed an interest in joining Home-Options. Housing Development: business case and recruitment of Investment Coordinator completed in October 2017
HSS5	Devise and deliver proposals for Community Led Housing that comply with DCLG funding criteria	CP2	Sept 2017	A successful bid was made for £385,000 to DCLG. This funding has been allocated to DDDC and work is ongoing to implement the project plan.
2018/19				
HSS6	Achieve the Silver standard in the Homelessness Gold Standard Assessment (complete assessments and produce action plan for improvement)	CP2	March 2019	

HSS7	Re-commission homelessness services funded by DDDC	CP2	March 2019	
HSS8	Increase the number of local authority partners using Home-Options from 5 to 6	CP2	March 2019	
HSS9	Commission a feasibility study into the delivery of a community led housing company	CP2	March 2019	
HSS11	Register the District Council as a provider of Social Housing and achieve at least one planning consent for the delivery of new council homes	CP2	March 2019	
HSS12	Work in partnership with local agencies to support residents affected by the roll out of Universal Credit	CP2	March 2019	
HSS13	Work in partnership with other Derbyshire authorities to attract additional housing investment in to the Derbyshire Dales	CP2	Ongoing	

CORPORATE POLICY & PLANNING POLICY

Service Overview

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

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

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

Key activities in Corporate Policy & Planning Policy include:

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

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Corporate Policy	0.5
Planning Policy	3.0

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Corporate Policy	£31,057	0	£31,057
Planning Policy	£115,189	£60,000	£175,189
Performance Review	£12,731	0	£12,731

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
POL 8	% of residents who agree that the Council provides value for money		76%	68%	x		Gathered annually through on-line panel in autumn 2017	68%	4
POL 9	% of residents who are very or fairly satisfied with how the council runs things		68%	74%	✓		Gathered annually through on-line panel in autumn 2017. The question was phrased 'satisfied with how the council runs things'	68%	4
POL 5	% of priority Equality Impact Assessments identified in Equalities Plan completed		100%	80%	x		One EIA withdrawn as no policy change required, one not yet started	100%	
NI4	% of people who feel they can influence decisions in their locality		30%	26%	x		Gathered annually through on-line panel in autumn 2017	30%	4

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
NI5	% of people who are satisfied with their local area as a place to live		93%	93%	✓		Gathered annually through on-line panel in autumn 2017	93%	4
BV106	% of new homes built on previously developed land	CP2	75%	TBC			Outturn to be determined following annual survey in April 2018	75%	6
NI54	Net additional homes provided	CP2	300	TBC			Outturn to be determined following annual survey in April 2018	300	9
NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP2	120%	TBC			Outturn to be determined following annual survey in April 2018	120%	12
PP3	% of new homes built during the year, which are affordable housing	CP2	15%	TBC			Outturn to be determined following annual survey in April 2018	15%	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
POL15	Publish the District Council's Equality information		January 2018	TBC – On target
POL16	Publish the District Council's Equality objectives		April 2018	TBC – On Target
PP12a	Publish Revised Affordable Housing SPD for public consultation	CP2	March 2018	Not Achieved – Resources focussed on Derbyshire Dales Local Plan Examination in Public held in May 2017. Now anticipated July 2018
PP12b	Adopt Revised Affordable Housing SPD	CP2	March 2019	Not Achieved – Resources focussed on Derbyshire Dales Local Plan Examination in Public held in May 2017. Now anticipated October 2018
PP14a	Publish for Public Consultation Community Infrastructure Levy Preliminary Charging Schedule	CP1	May 2017	Not Achieved – Resources focussed on Derbyshire Dales Local Plan Examination in Public held in May 2017. Reviewed & Anticipated in February 2018
PP14b	Publish for Public Consultation Community Infrastructure Charging Schedule	CP1	October 2017	Not Achieved – Resources focussed on Derbyshire Dales Local Plan Examination in Public held in May 2017. Reviewed & Anticipated July/August 2018
PP14c	Introduction of Community Infrastructure Levy	CP1	March 2018	Not Achieved – Resources focussed on Derbyshire Dales Local Plan Examination in Public held in May 2017. Reviewed & Anticipated April 2019

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
PP15	Review Planning Policy Team in accordance with Regeneration and Policy STEP Review Action Plan	CP5	March 2018	TBC – On target
PP10d	Adopt Derbyshire Dales Local Plan	CP1	Summer 2017	Local Plan adopted 7 December 2017
2018/19				
POL15	Publish the District Council's Equality information		January 2019	
POL16	Publish the District Council's Equality objectives		April 2019	
PP12a	Publish Revised Affordable Housing SPD for public consultation	CP2	July 2018	
PP12b	Adopt Revised Affordable Housing SPD	CP2	October 2018	
PP16a	Publish Open Space SPD for public consultation		September 2018	
PP16b	Adopt Open Space SPD		January 2019	
PP14a	Publish for Public Consultation Community Infrastructure Levy Preliminary Charging Schedule or Revised Proposals for Infrastructure Provision	CP1	February 2018	Assuming no change by Government to CIL regime
PP14b	Publish for Public Consultation Community Infrastructure Charging Schedule or Revised Proposals for Infrastructure Provision	CP1	August 2018	Assuming no change by Government to CIL regime

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
PP14c	Introduction of Community Infrastructure Levy or Revised Proposals for Infrastructure Provision	CP1	April 2019	Assuming no change by Government to CIL regime
PP17	Update and Adopt SPDs on Shopfronts, Conversions and Landscape Character		December 2018	

Corporate Services

Service Overview

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

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

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

Key activities in Corporate Services include:

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

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

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Head of Service	1
Business Support	23.9
Communications and Marketing	2
Democratic Services	3.5
Legal and Land Charges	3.7

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Head of Corporate Services	£82,126	£0	£82,126
Business Support	£813,730	£19,110	£832,840
Communications and Marketing	£116,993	£5,541	£122,534
Democratic Services	£733,955	£55,979	£789,934
Legal and Land Charges	-£56,431	£139,000	£82,569

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
CS2	% of customers satisfied with first point of contact service provided by BSU		65%	Survey response rate too low to be valid (12 people)	N/A	N/A		DELETE indicator replaced by CS7	6
CS3	Increase proportion of visits to the website	CP5	10%	12%	✓		The transfer of Leisure Services will reduce the total number of web pages and currently 11% of visits to the web are to leisure pages	10%	6
CS4	Increase the percentage of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	CP5	40%	18% increase in the 6 months since August 2017. Every channel	✗		The transfer of Leisure will reduce the number of Facebook pages from 11 to 7 and have an impact on the number of social media	10%	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
				showed an increase, much of this was generated by Leisure Services.			followers therefore the target for 2018/19 is lower. We are already reaching saturation point for digital media followers despite creating new channels like Instagram, therefore the target of 40% for 2017/18 is unlikely to be met.		
CS5	Increase the percentage number of electronic responses to the household enquiry canvass which compiles the electoral register	CP5	20%	38%	✓			45%	6
CS6	% searches returned in 10 days or less		65%	97.9%	✓	N/A	New target for 2017/18	65%	6
CS7	% of customers satisfied with internal	CP5	New for 2018/19	N/A	N/A	N/A		60%	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2017/18 target
	BST								
CS8	% of customers satisfied with internal Legal support.		New for 2018/19	N/A	N/A	N/A		60%	6
CS9	% of lost telephone calls handled by BSU	CP5	New for 2018/19	N/A	N/A	N/A		3%	6

Other Work Streams

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
2017/18				
CS7	Replace telecommunications platform to enhance customer experience and reduce costs. Re-design the customer access strategy to reduce avoidable contact and increase shift to on line communication.		June 2017	Specification for consultancy due by end of December 2017
CS8	Introduce telephone payments line to offer a 24:7 service for customer to pay sundry debtors and council tax bills		April 2017	Project complete. 5591 payment transactions paid by phone in first 6 months saving approx. 9 hours per week.
CS9	Introduce 10% targeted savings as agreed in STEP review		March 2017	Outcome will help contribute to the District Council's savings targets. Done.
CS10	Develop overarching time line of transformation projects/activities plus other significant issues to monitor when they impact on service		January 2017	Work ongoing
CS11	Develop timeline for Telecoms project to show impacts on other services		October 2017	Postponed from March 2017 by CLT due to other work commitments. Specification for consultant due to be issued by December 2017.
CS12	Discuss the With Members the potential for a district boundary review with a view to decreasing the number of councillors.		TBD	Not selected for Boundary Commission's current work plan. Will be reviewed in due course – no specific time limit.
CS13	Report to CLT on three monthly basis, progress against the STEP review action plan		Ongoing	First report due Early February 2017. 3 monthly cycle being maintained. Final report due by end of 2017 to complete review
CS14	Through ICT Board escalate issues with ICT		Ongoing	

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
	on how authority can move forward without requisite skills/support from ICT			
CS15	Provide Heads of Service costs involved in printing and postage to examine where these can be reduced		March 2017	Print Manager software not fully functional. Waiting on ICT resources to be reported through reprographics PIR in December.
CS16	Progress transferring First Point of Contact for Licensing Service to BSU		March 2017	Transfer complete
2018/19				
CS17	Signage Project - comms – to improve awareness of the Derbyshire Dales as a distinct area and, through signage in parks and at the Town Hall, make online options more visible, supporting our Channel Shift aims		Ongoing	Some of the District boundary signs are now in situ with sponsors details.
CS18	Review of electronic canvass for lessons learned and potential transfer of email addresses to corporate pool – permissions required	CP5	Ongoing	
CS19	Amendments to S106 database - to maintain an accurate record of S106 Agreements to enable efficient monitoring	CP5	Ongoing	
CS20	Asset Data base - to ensure compliance with the Transparency Code 2015.		June 2019	
CS21	Investigate case management system for legal - to streamline workflows within legal to manage files effectively.	CP5	Ongoing	
CS22	Create precedent bank of contracts for procuring goods and services to aid consistency	CP5	April 2018	

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
CS23	Revise terms of reference for the Procurement Hub to enable better procurement	CP5	January 2018	Done.
CS24	Address Audit report on S106 database by successfully recruiting Monitoring Officer.		Ongoing	Deferred to await adoption of CIL
CS25	SMS Project - comms – adding a new communications channel to support our Channel Shift aims. Target is to have 200 mobile numbers in the SMS database by May 2018	CP5	March 2018	

DEVELOPMENT MANAGEMENT

Service Overview

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

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

Key activities in Development Management Services include:

- Offer pre-application planning advice to householders and developers;
- Determine applications for planning consent;
- Defend the District Council's position when its planning decisions are challenged;
- Investigate and act upon unauthorised development;
- Preserve and protect the historic environment of the District;
- Protect landscape features of amenity value;
- Provide expertise and advice on design and landscape issues.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Development Management	12.1

The budget for the service for 2017/18 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Development Management	-£95,218	£500,000	£404,782
Head of Regulatory Services	£155,856	£2,652	£158,508

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
NI 157(i)	Proportion of major applications determined in 13 weeks		>60%	80%	✓	↓		Same >60%	6
NI157 (ii)	Proportion of minor applications determined in 8 weeks		>75%	85%	✓	↑	Substantial improvement this year reflects focused workload management	Same >75%	6
NI157 (iii)	Proportion of other applications determined in 8 weeks		>90%	95%	✓	↑		Same >90%	6
BV20 4	Proportion of appeals allowed against LA's decision to refuse planning permission		<20%	30%	x	↓	Very challenging appeal success target well in excess of national performance .	New <27%	12

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
							Needs revising to be attainable but challenging		
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
DM5	Proportion of household applications determined in 8 weeks		96%	98%	✓	-		Same 96%	
DM6	Proportion of 4 week pre-application enquiries dealt with in 28 days		N/A	N/A		N/A	New measure of service quality to reflect the importance of engaging in paid for pre-application discussions	>90%	
DM7	Proportion of 2 week pre-application enquiries dealt with in 14 days		N/A	N/A		N/A	New measure of service quality to reflect importance of engaging in paid for pre-application discussions	>85%	

Other Work-streams

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
2017/18				
	Review officer delegation arrangements		May 2017	New Principal Planner appointed with full delegated powers, providing resilience for the Development Manager.
	Prepare a new Development Management customer charter		October 2017	Enforcement Charter updated. The remainder is scheduled for completion by March 2018.
	Train planning officers in use of IDOX Uniform system and use to generate delegated reports		December 2017	This has been in place since September 2017.
	To investigate potential for IDOX to generate committee reports and agendas		December 2017	Initial investigations suggest this may be hard to achieve, further work to be undertaken in conjunction with business process re-engineering.
	Implement 100% of approved recommendations of Development Management service review		March 2018	Many of recommendations (estimated 75%) implemented but major piece of work to carry out BPR requires outside support and guidance. Carry forward to 2018/19
2018/19				
	Implement findings of Business Process Re-engineering (BPR) exercise		March 2019	
	Ensure planning officers, enforcement officers and support staff receive training to be able to work in new ways in line with BPR recommendations		March 2019	
	Complete 100% implementation of Development Management Review		March 2019	

ECONOMIC DEVELOPMENT, TOURISM AND PARTNERSHIPS

Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships will contribute towards meeting the Corporate Priorities for 2018/19.

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

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

Key activities in Economic Development, Tourism & Partnerships include:

- Working in partnership with landowners to deliver sites and infrastructure, with a particular focus on Ashbourne Business Park
- Work in partnership with LEPs to provide support to established and start-up businesses with growth potential through Derbyshire Dales Business Advice and SCR Launchpad
- Engaging proactively with businesses through 1:1 visits, Business events and forums, an e-newsletter and investment brochure
- Working with Business Peak District, DEP, Combined Authorities, Local Enterprise Partnerships and other partners to secure public investment into the Derbyshire Dales through EU and Government funding schemes
- Supporting delivery of the Peak LEADER programme and maximising take up by Derbyshire Dales businesses
- Working with Digital Derbyshire to identify gaps in business coverage, increase take-up of broadband and tackle harder to reach areas
- 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, increasingly in digital download form, to enable, inform and enhance their stay
- Coordinating cost neutral Visitor Information Points throughout the district

- Supporting businesses within the visitor economy to exploit key markets and supply chain opportunities including cycle tourism
- Developing and supporting the Peak District Partnership, Business Peak District and the Defra Rural & Farming Network
- Developing and implementing, with partners, the Community Strategy and Enterprise Peak District package

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Economic Development	3.2
Tourism	1.2
Partnerships	0.1

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Economic Development	£267,899	£35,500	£303,399
Tourism	£84,837	£2,145	£86,982
Head of Regeneration & Policy	£8,692	£0	£8,692

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
COR P1	Enable 25 new businesses to start by March 2018	CP1 Business growth and job creation	25	Below target (9 to date)	TBC	↓	The ERDF requirement for 12hrs client support has impacted on numbers assisted	25	8
COR P2	Provide support to 75 established businesses in the Derbyshire Dales by March 2018, enabling the creation of local jobs	CP1 Business growth and job creation	75	On track (40 to date)	✓	↓	On track	75	6
COR P3	8 Dales businesses supported to access grants or loans from Government, EU and Local Enterprise Partnerships by	CP1 Business growth and job creation	8	On track (7 to date)	✓	↓	On track. 7 to date	8	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	March 2018								
COR P4	Assist private sector partners to secure funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	CP1 Business growth and job creation	March 2018	March 2018?	TBC	N/A	Decision on the proposed project anticipated by end March 2018.	See above	20
COR P9b	Assist Matlock Bath Parish Council in conducting an audit of existing, replacement and new directional signs and interpretation signs between Matlock Bath and Cromford	CP3 Market Towns	Signage Audit completed	Completed	✓	/	Assistance provided to undertake the audit in June 2017. LEADER bid approved to support implementation	DELETE	DELETE
	Develop a business case for the District Council to more directly intervene in the creation of	CP1 Business growth and job creation	N/A	N/A			NEW target for 2018/19 (CORP4)	Business case developed by March	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	employment units/ business workspace							2019	
	Ensure the feasibility study for Bakewell Road (Matlock Community Vision) is complete	CP3 Market Towns	N/A	N/A			NEW target for 2018/19 (CORP14)	Feasibility study complete by March 2019	4

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
ED1	No. of people under the age of 25 supported in starting a new business	CP1 Business growth and job creation	10	Below target (2 to date)	x	↓	Some coming through SCR Launchpad. Improvements in the economy have led to younger people taking jobs rather than starting their own business.	5	10

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
ED2	No. of new start businesses assisted	CP1 Business growth and job creation	30	On track (18 to date)	✓	-	Pre start and new start businesses being assisted by DDBA / SCR Launchpad	30	6
ED3	No. of additional businesses signed up to the Council's business e-newsletter	CP1 Business growth and job creation	200	Below target (34 to date)	×	TBC	Businesses encouraged to subscribe via mailings, events and social media. Companies on business parks and industrial estates to be targeted via phone campaign Dec 2017 / Jan 2018	100	8
ED4	No. of additional Derbyshire Dales businesses signed up	CP1 Business growth	120	Below target (24 DD / 56)	×	TBC	Approaching 500 sign ups across the Peak District.	50	8

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	to the 'Inspired by the Peak District Brand'	and job creation		Peak District)			Promotional events taking place and new IPD toolkit to be launched. Marketing workshops also proposed		
ED5	No. of businesses involved in cycle friendly business clusters	CP1 Business growth and job creation	30	On track (20 to date)	✓		Project now gathering momentum and further events planned / grant applications anticipated before year end	30	6

Other Work-streams

Service Action No.	Action and Planned Result	Link to Corporate Plan	Timescale	Actual Result
2017/18				
ED6	Multi-day circular cycle route signed and marketed to help encourage more short breaks in the Dales	CP1 Business growth and job creation	March 2018	DCC unable to provide funding and officer support required to further develop project. Project withdrawn from LEADER programme November 2017
ED7	Business case developed for District Council investment to support delivery of priority employment site in Central Area (Priorities 1, 2 and 3 in Regeneration and Policy STEP Review Action Plan)	CP1 Business growth and job creation CP3 Market Towns	October 2017	Delayed. Three unsuccessful attempts at recruitment to post of Principal Regeneration Officer - Growth Sites. Consultancy route agreed for 2018 See new Corporate Plan target (above)
ED8	Options developed with Matlock Community Vision for the redevelopment of the Bakewell Road town centre site	CP1 Business growth and job creation CP3 Market Towns	March 2018	On track. £10,000 grant made available by the District Council to support feasibility work See new Corporate Plan target (above)

Environmental Health

Service Overview

This Service Plan sets out how Environmental Health will contribute towards meeting the Corporate Priorities for 2018/19.

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

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

Key activities in Environmental Health include:

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

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Environmental Health	9.7
Service Sub-sections	Full Time Equivalents
Principal Officer	1
Public Health Team	4.5
Commercial Team	4.2

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Environmental Health	£332,447	£30,915	£363,362

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
COR P7	TA5 - Provide adaptations to the homes of 35 disabled people by March 2017.	CP2	35	70	✓	↑	Up-turn in numbers of referrals and available monies. Staff working hard to manage increased workloads accordingly.	50	6
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
EH1	Proportion of food interventions completed that are due within the year		95%	Below target 90%	x	↓	Reactive demands placed on the Service continue to frustrate inspections numbers. Performance to be benchmarked in	95% end of March 2019	8

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
							the STEP review.		
EH3	Proportion of Environmental Permit interventions completed that are due within the year		100%	On track	✓	-	Despite the demands of as new complex process coming on line inspection frequencies are on track.	100% end of March 2019	6
EH4	Proportion of Environmental Permit sites that are 'broadly compliant'		100%	On track	✓	-		100% end of March 2019	6
EH5	Undertake programme of private water supply risk assessments/reviews		>10	On track	✓			>25 end of March 2019	8

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
EH9	To develop and start implementation of an action plan following completion of the Environmental Health STEP review in 2017/18		March 2018	STEP review projected for November 2017. Benchmarking on-going; Review questionnaire nearing completion (for consideration by the panel).
EH10	To review the scale and scope of Food Safety interventions		March 2018	Paired with the STEP review process which is pending.
2018/19				
	To fully implement the action plan from the STEP review.	CP5	End March 2019	

ENVIRONMENTAL SERVICES

Service Overview

This Service Plan sets out how Environmental Services will contribute towards meeting the Corporate Priorities for 2018/19.

The **objectives** of Environmental Services are:

1. Clean & Green –
 - Keep public places free from litter, detritus & dog fouling
 - Deliver core standards for the service
 - Maintain Parks and Open Spaces and provide play provision in safe working order
 - Provide well managed, clean and well equipped public convenience facilities
 - Reduce pest-related health problems and nuisance.
 - Provide a reliable and safe vehicle fleet and perform taxi inspections
 - Deliver burials service and maintain cemeteries
 - Deliver Highway Agency agreement on behalf of DCC
2. Parks & Street Scene –
 - Promote greater use of enjoyment of parks, recreation grounds and playgrounds
 - Provide a sustainable burial service that conforms with health and safety
 - Improve the welfare of dogs by promoting responsible dog ownership and managing PSPO's
 - Improve parking services having regard to disabled users
 - Reduce crime & anti-social behaviour in parks & car parks
 - Make reasonable charges, with concessions and discounts where appropriate
3. Waste & Recycling –
 - Increase the proportion of household waste that is recycled and/or composted
 - Reduce the waste delivered to landfill
 - Deliver a high quality waste/recycling service to residents
4. Agricultural Business Centre –
 - Develop the Agricultural Business Centre as a resource for farming, business and tourism and for health and community activities
 - Draw residents and tourists to town centres using the farmers markets and the ABC as attractions
 - Support the livestock markets

Key activities in Environmental Services include:

1. Clean & Green –

- Mechanical and manual sweeping of villages. Town Centres and public places
- Maintenance of parks and open spaces in play equipment
- Scheduled gully cleansing
- Emptying litter bins across the District
- Verge and Flail mowing
- Maintenance of Cemeteries and closed churchyards
- Winter maintenance, leaf and snow clearance
- Cleansing public conveniences
- Carry out treatments for public and non-public health pests
- Maintain fleet in safe working order

2. Park and Street Scene –

- Development and Management of playgrounds and recreations grounds.
- Management and Maintenance of car parks
- Management of on-street and off-street parking enforcement
- Development and Management of Cemeteries
- Manage Street Cleanliness and Parks to create a clean and well maintained environment
- Manage the stray dog service
- Undertake enforcement for litter and dog fouling
- Manage and maintain green flag

3. Waste and Recycling –

- Fortnightly collection of residual waste
- Fortnightly collection of mixed dry recycling materials
- Fortnightly collection of garden waste
- Weekly collection of food waste
- Promotion of waste reduction, re-use, recycling and composting
- Provide bulky waste and commercial waste service
- Provide trade waste service to local businesses

4. Agricultural Business Centre –

- Accommodate the weekly livestock markets
- Hire business and conference facilities
- Hold and support a variety of events at the ABC and on adjacent land
- Support Bakewell Show
- Manage monthly farmers market

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Clean & Green	56
Waste & Recycling	3
Parks & Street Scene	4
Agricultural Business Centre	3? (+casuals?)

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Clean & Green	£810,095	£2,071,236	£2,881,331
Waste & Recycling	£1,096,616	£1,555,382	£2,651,998
Parks & Street Scene	-£524,711	£2,625,685	£2,100,974
Agricultural Business Centre	-£100,199	£346,660	£246,461
Head of Environmental Services	£91,548	£0	£91,548

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
COR P9b	Manage the restoration of the wrought iron railings at St Mary's Church, Wirksworth, using capital funds	CP3	Railings restored over Summer 2017	Complete	✓	-	Contract awarded Sept 2017 Works commenced Oct 2017 with completion expected by Dec 2017	Delete	4
COR P10	% resident satisfaction overall with Derbyshire Dales District Council keeping areas including highways free from litter.		75%	72%	✗	N/A		75%	8
NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion		56%	57.6%			This is based on 6 months data and we would expect end figure to be lower than this.		

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
Waste & Recycling									
WM 15	Increase the number of customers on the trade waste service from 900 to 950 by March 2018		New	N/A			36 new customers	Remove	6
NI 193	% municipal waste which is sent to landfill		44%	42.4%				44%	10
WM 2	% of residents that are satisfied with the refuse and recycling collection service		93%	94%				93%	4
WM 3	Number of missed collections per service area		Grey bin 50 per month Food Waste 35 per month Garden Waste 25 per month	Grey Bin 56 per month Food caddy 49 per month Garden bin 41 per month				Grey bin 50 per month Food Waste 35 per month Garden Waste	8

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
			Recycling 50 per month	Recycling 90 per month				25 per month Recycling 50 per month	
WM 4	Increase the number of residents participating in the recycling and composting service by 100 residents by March 2018		100	Unknown currently					
Clean & Green									
	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping		3						6
	Empty 100% of street gullies at least once a year		100%	79%			Service to be taken back by DCC	Delete	8

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	Complete 8 urban verge cuts by October 2016		8	8					4
Parks & Street Scene									
CAR 2	Annual Income generated per paid parking space		£731	£755	✓	↑		£755	4
Agricultural Business Centre									
ABC 1	To increase footfall through the hosting of special events		New	New				2	
ABC 2	Increase revenue by maximising the use of meeting rooms		New	300				330	

Comment [BC1]: Can you measure footfall specifically through any means? This would be better as this is your end objective

Comment [BC2]: What does 300 refer to is it £ or number of bookings? A target that is more aligned to your end goal could be to increase revenue generated through letting meeting rooms by XX% from £xx to £xx

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
WM14	Implement recommendation of charging for replacement containers report		March 2018	Completed. Charges implemented April 2017
WM16	Develop website/Mayrise system to enable complaints logged through the website to appear directly in Mayrise and introduce		March 2018	Website/Mayrise link already completed 2016 It isn't a complaints system, customers can report a missed bin or order recycling containers only.

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	online payments for services.			Complaints still go through the normal channels. System is working well and has been for over a year. On line payments require a corporate approach before it can be progressed.
WM17	Review Customers with 240l wheeled bins to reduce capacity.		March 2018	Ongoing - 900 properties left.
WM18	Review and determine arrangements for new contract for textile recycling.		June 2017	Completed
WM19	Review charges for compostable bins and caddy liners and promote service to generate more income and increase recycling		March 2018	Have the charges been reviewed? I don't understand what you require these charges were only developed in April 17?Caddy liner promotion running December 2017
WM20	Review Environmental Community Grant funding scheme		April 2018	Completed and withdrawn April 2017
C&G6	Implement recommendations of Step Review for Public Conveniences. Fundamentally review all toilets and determine future, consider automated locks, improve reporting of issues, consider feasibility of charging.		March 2018	Step Review completed. Recommendations to be presented to Committee in December 2017.
PSS6	Review car parking, season permits and free car parks to maximise income. Review need for Park Mark Award.		January 2018	Review complete and recommendations to be presented to Committee in December 2017
PSS7	Review Burial provision across the District to ensure that adequate provision is		November 2017	Review complete and presented to Committee in March 2017

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	available for next 10 years			
PSS8	Implement play park at Morledge estate by March 2018		March 2018	Awaiting land transfer from developer. Action deferred
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2018	Ongoing - Design brief to be completed January 2018. Design consultant to be appointed by March 2018
PSS10	Lease the grounds associated with existing putting green at Hall leys Park for future development		March 2018	Deferred pending revision of functions within newly formed Community & Environmental Services Department
PSS11	Complete a review and replacement of all car park signage		October 2017	Review complete. All entrance signage renewed and new signage introduced in respect of charges for Blue Badge. Tariff/information boards to be renewed by March 2018
PSS12	Introduce traffic calming measures at Agricultural Business Centre		July 2017	Ongoing. Assessment undertaken and design prepared. Implementation of scheme during winter 2017
PSS13	Implement remaining actions from 2013 car parking review. Activate cashless parking, implement signage and tender mobile phone payment contract.		June 2017	Ongoing. Cashless parking introduced June 2017. Signage partially complete (See PSS11). Mobile phone payment system deferred awaiting tender preparation by DCC
PSS14	Implement waste compacting bins and remove existing bins. Review usage of all bins and rationalise to reduce by 10%. Carry out tender for advertising on bins.		March 2018	Completed. All compacting bins installed. Existing bins rationalised. Tender for advertising deferred, pending cost benefit analysis.
PSS15	Review and retender Dog Warden Service		March 2018	On target
MKT11	Review operations in line with lease		March	On target

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	negotiations		2018	
MKT12	Increase the number of bookings for use of meeting rooms at the ABC year on year		March 2018	New
2018/19				
WM 21	Review Assisted Collection Customers to assist collection efficiency.	CP5	March 2019	
WM 22	Review data held in waste and develop systems to comply with Data Protection Regulations		March 2019	
WM 23	Produce options for future waste contract and consult		August 2018	
WM24	Review waste round data with Serco		March 2019	
CG7	Review, revise and develop logical and efficient work schedules: Flail Mowing Amenity mowing Leaves Cleansing	CP5	April 2018 August 2018	
CG8	Implement correct H&S procedures and monitoring amongst teams		March 2019	
CG9	Implement procedures in the clean and green team to comply with Data Protection regulations		March 2019	
CG10	Review charges for external works to correctly cover actual costs, for example events		April 2018	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
CG11	Review & monitor Pest Control Service	CP5	March 2019	
CG12	Implement joint agreement with neighbouring Districts and Boroughs for supply of annual bedding plants		May 2018	
CG13	Review bedding designs/stocking		March 2019	
CG14	Review how we provide taxi vehicle service provision at depot		May 2018	
PSS8	Implement play park at Morledge estate following completion of land transfer		March 2019	
PSS9	Commission design for new burial ground at Steeple Arch Cemetery and prepare first burial section		March 2019	
PSS10	Lease the grounds associated with existing putting green at Hall leys Park for future development		March 2019	
PSS16	Extend Bakewell Burial Ground utilising existing unused cemetery land		October 2018	
PSS17	Implement recommendations from Burials Step Review	CP5	March 2019	
PSS18	Create new Garden of Remembrance in existing Steeple Arch Cemetery		June 2018	
PSS19	Create new Garden of Remembrance in existing Darley Dale Cemetery		October 2018	
PSS20	Transfer Doveridge Cemetery to Parish Council and prepare for first burials		March 2019	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
PSS21	Award Contract for Dog Warden Service		July 2018	
PSS22	Introduce new Public Spaces Protection Orders throughout the district		April 2018	
PSS23	Implement recommendations from Parking Review 2017 and amend Parking Order		October 2018	
PSS24	Collaborate with Derbyshire Authorities in the preparation of a Revised Civil Parking Enforcement Partnership		March 2019	
PSS25	Extend Green Fag Award submissions to two key parks		December 2018	
MKT				

Human Resources & Payroll

Service Overview

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

Key activities in Human Resources & Payroll:

- Human Resources Policy development and implementation
- Employee Relations (recruitment, discipline, grievance, absence management, performance improvement)
- Learning & Development
- Payroll: 2 monthly payroll runs for employees, Councillors, Elections, including expense claims, HMRC interface, Pensions interface)

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
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 2017/18 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Human Resources Policy & Employee Relations	£118,040	£0	£118,040
Learning & Development	£24,268	£0	£24,268
Payroll	£64,430	£0	£64,430

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
HRK PI1 Quarterly LGIn form Metri c4	The average number of working days lost due to sickness absence per FTE employee - quarterly		8 days per FTE	9.5	x	1.5 days above target	tbc	8 days per FTE	12
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
	None								

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
Human Resources Policy				
HR01	Review implementation of HR21 – manager/employee ‘self service’ to HR system and determine if other aspects of the system should be utilised		March 18	To be done in Q4
HR 02	Review the implementation of the Reward & Recognition Policy to assess its impact on managers and staff		March 18	To be done in 2018/19
HR03	Review implementation of the HR Strategy to assess its impact on managers and staff		March 18	To be done in 2018/19
HR 04	Respond to any changes in national employment legislation (re decision for UK to withdraw from the EEC) by updating relevant policies and procedures.		March 18	No national changes announced
Employee Relations				
ER01	Implement staffing changes from services reviews including the Leisure Review, Licensing, Building Control fairly and equitably within policies and		March 18	Leisure Review- ongoing Licensing not happening Building Control- complete

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	legislation			
ER02	Run the Employee Survey in house during October 17 and update the resulting Action Plan with CLT through consultation with the Employee Group		March 18	Survey run, Focus Groups running in December and January with Action plan to be completed in Q4
ER03	With CLT, review the IIP recommendations and determine impact on the Employee Survey action plan		March 18	CLT decided to with draw from IIP.
ER04	Advise managers on employee relations cases arising under the Sickness Absence Management Policy, Disciplinary & Grievance polices and Employee Performance Improvement Policy to ensure management is within policy, is fair and equitable.		March 18	Ongoing work to year end
Learning & Development				
LD01	Support Managers to complete PDRS by end April 17 to enable establishment, with CLT, of a L&D plan within budget		March 18	Completed Q3
LD02	Review implementation of on line learning “ LOLA” and determine with CLT course programme for 17/18		March 18	Course programme agreed with CLT and rolled out. System review to be done in 2018/19 when more staff have used the system
LD03	Undertake reflective evaluation by participants of the dalesINSIGHT		March 18	To be done in Q4, given vacancies in the team have affected the ability to complete all planned

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	programme, and run another group if required			work
LD04	Develop the Apprenticeship programme in response to the Apprenticeship Levy guidance		March 18	Ongoing work to year end- recruiting managers delayed recruitment, now procuring training providers through another procurement process and encouraging managers to recruit
Payroll				
P01	Effectively manage payroll changes e.g. to elections payroll, regulations e.g. Members travel and update to HR21 to pay people accurately and on time		March 18	Ongoing work to year end

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2018/19				
HR01	Review implementation of HR21 – manager/employee ‘self-service’ to HR system and determine if other aspects of the system should be utilised		May 18	
HR02	Implementation of the Reward & Recognition Policy to assess its impact on managers and staff		March 18	
HR03	Implementation of the HR Strategy to assess its impact on managers and staff		March 19	
HR 04	Respond to any changes in national		March 19	

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
	employment legislation (re decision for UK to withdraw from the EEC) by updating relevant policies and procedures.			
HR05	Implement the HR & Payroll STEP review action plan	CP5	March 19	
Employee Relations				
ER01	Enable the Head of Community & Environmental Services to implement staffing changes from services reviews especially the outsourcing of Leisure Services		Summer 18	
ER02	Enable Head of Regulatory Services to review staffing arrangements following the Environmental Services STEP review		Summer 18	
ER03	Enable the Corporate Director to transfer gully emptying operations to Derbyshire County Council		Summer 18	
Learning & Development				
LD02	Review implementation of on line learning "LOLA" and determine with CLT course programme for 17/18		March 19	
LD03	Develop the Apprenticeship programme to utilise the Apprenticeship Levy		March 19	

Licensing

Service Overview

The **objectives** of Licensing are:

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

Key activities in Licensing include:

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

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

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 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Licensing	-£14,055	£159,398	£145,343

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal		>20	>20	✓		On target	>20	6
LIC 3	Undertake taxi enforcement operations with partners		>2	>20	✓		On target	>2	6

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
LIC 4	Complete progress towards paperless licensing systems		March 2018	Data migration project of existing licence paper files to software system currently underway. Scheduled completion March 2018. Revised Word Processing templates currently being produced as first stage of

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
				ASSURE Project (Licensing Software Update). First Point of Contact for licensing calls transferred to Customer Services Team (BSU). Estimated to be 40% complete by March 2018.
LIC 6	Complete investigation into potential for shared licensing service with countywide partners		March 2018	Investigation completed and discounted at current time by Chief Executives' Group.
LIC 7	Progress online applications and payments, and improve information available through licensing webpages		March 2018	On-line applications/ payments are integral part of ASSURE Project. Unlikely to be completed by end of March 2018 as Word Processing templates must be completed first. Improved information via licensing webpages on-going. Expected completion date end of March 2019.
2018/19				
LIC 7	Progress online applications and payments through website and ASSURE licensing software.	CP5	March 2019	
LIC 8	Adopt and implement new Taxi Licensing Policy		March 2019	

RESOURCES

Service Overview

This Service Plan sets out how the Resources service will contribute towards meeting the Corporate Priorities for 2018/19.

The **objectives** of Resources are:

Service Area	Objectives
Financial Services	<ul style="list-style-type: none"> To manage the District Council's finances efficiently and effectively
Internal Audit	<ul style="list-style-type: none"> To provide an independent, objective assurance service in compliance with the Public Sector Internal Audit Standards by evaluation of risk management, control and governance processes To ensure compliance with the Strategic and Operational Audit Plans To enhance governance provisions through corporate advice
Estates & Facilities Management	<ul style="list-style-type: none"> To manage the District Council's land and property holdings safely, efficiently and effectively to support Corporate Objectives
Revenues & Benefits (outsourced to arvato)	<ul style="list-style-type: none"> To provide prompt and accurate billing, collection and recovery of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefit and other Sundry Debts To provide prompt processing of claims for Housing Benefit, Local Housing Allowance and Council Tax Support and to reduce fraud and error within the system
ICT (provided via shared service)	<ul style="list-style-type: none"> To manage the District Council's ICT provision efficiently and effectively
Information Governance	<ul style="list-style-type: none"> To manage the Council's arrangements for data protection and information governance.

Key activities in Resources include:

Service Area	Objectives
Financial Services	<ul style="list-style-type: none"> • Preparing the Council's spending plans; • Monitoring income and expenditure against spending plans; • Monitoring and updating the medium term financial plan and efficiency plan to ensure that the Corporate Savings Target will be achieved; • Preparing the annual Statement of Accounts; • Managing the Council's investments; • Arranging insurance cover and dealing with claims; • Making payments to suppliers.
Internal Audit	<ul style="list-style-type: none"> • Carrying out objective examination, evaluation and reporting on the adequacy of the control environment as a contribution to the proper, economic, efficient and effective use of resources on the basis of a risk assessment of auditable areas; • Providing advice on financial controls upon request.
Estates & Facilities Management	<ul style="list-style-type: none"> • Managing the District Council's land holdings to support Corporate Priorities. • Manage and maintain the District Council's property assets efficiently, safely and in compliance with legislation to support service objectives. • Manage the procurement and use of energy and utilities at District Council properties.
Revenues & Benefits (outsourced to arvato)	<ul style="list-style-type: none"> • Producing bills, collecting amounts due and taking recovery action when appropriate in respect of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefits and other Sundry Debts; • Processing claims for Universal Credit, Housing Benefit, Local Housing Allowance and Council Tax Support & Discretionary Hardship Reliefs.
ICT (provided via shared service)	<ul style="list-style-type: none"> • Providing a reliable ICT service; • Providing development support to new projects and improvements; • Maintaining IT security and PSN compliance
Information Governance	<ul style="list-style-type: none"> • Ensuring that the Council's arrangements for data protection and information governance are sound.

Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Accountancy & Exchequer	8
Internal Audit	0.9
Estates & Facilities Management	5.8 (including cleaners)
Revenues & Benefits (outsourced to arvato)	0.1 for contract management
ICT (provided via shared service)	0.1 for contract management
Information Governance	1.1

The budget for the service for 2018/19 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Financial Services	£746,729	£1,000	£747,729
Internal Audit	£42,841	£0	£42,841
Estates and Facilities Management	£461,574	£59,626	£521,200
Revenues & Benefits	£354,381	£13,645,297	£13,999,678
ICT	£414,029	£0	£414,029
Information Governance	£34,055	£0	£34,055
Grants & Subsidies	£29,865	£0	£29,865
Other Services Miscellaneous / Non Distributed Costs	£681,500	£0	£681,500
Head of Resources	£99,505	£0	£99,505

Service Performance

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
Corporate Plan and Key Performance Indicators									
These are the key performance measures which are monitored and reported quarterly									
COR P11	Make savings to achieve a sustainable budget Continue a programme of efficiency savings and service reviews with a target of generating £1.7m in savings by 2020/21 (from 1 st April 2017).	CP5	Not applicable – budget balanced for 2017/18	N/A			£1.7m by 2020/21, of which £630,000 expected by 31 March 2019	£630,000	20
AE15	Payment of undisputed invoices within 30 days	TA2 CP5	99%	99.5%				99%	3
ARB1	Proportion of council tax collected within the year	CP5	98.2%	98.4%			Target changed to reflect improved performance	98.4%	6
ARB2	Proportion of non-domestic rates collected within the year	CP5	97.3%	97.3%				97.3%	6
ARB3	Average time to process new HB / CTS claims	CP5	28 days	24 days			Target changed to reflect improved	24 days	9

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
							performance		
ARB4	Average time to process HB / CTS changes in circumstances	CP5	8 days	8 days				8 days	12
Service Performance Indicators									
These are measures that service areas use to manage their own performance. They are published every year									
Financial Services									
AE 2	Prepare Draft Statement of Accounts (with no qualifications by external audit) to be approved by the Head of Resources by the statutory deadline	CP5	31 May 2017	31 May 2017	✓	-		31 May 2018	12
Estates & Facilities Management									
BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	CP5	86%	86%	✓	-	2 remaining Park Pavilions fail this indicator. Investigating alternative provision.	86%	4
Internal Audit									
IA1	% of planned audits	CP5	95%	95%	✓	-		95%	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	completed in year								
ICT									
ICT32	ICT - Overall user satisfaction	CP5	85%	97%	✓	↑	Predicted figure based on January 2017 outturn. Will not conduct survey in 2018/19 as biennial surveys	N/A	N/A
ICT29	Resolve ICT calls at first point of contact	CP5	40%	53%	✓	↑	Based on first 6 month outturn	40%	8
ICT28	Resolve ICT calls within SLA Target Time	CP5	80%	86%	✓	↑	Based on first 6 month outturn	80%	8
ICT30	ICT Priority 1 Service Availability	CP5	99.9%	99.99	✓	-	Based on first 6 month outturn	99.9%	10
ICT32	ICT Remote Network Availability	CP5	99.9%	99.9	✓	-	Based on first 6 month outturn	99.9%	10
Revenues and Benefits									
ARB 5 (REV1)	% of Sundry Debtors collected	CP5	91.0%	95%	✓	↑		91.0%	8
ARB 6	Accuracy of processing new housing benefit and council tax support claims	CP5	90.0%	95%	✓	↑		90.0%	12
ARB 9	Overall % of Council Tax collected for the prior year's charges	CP5	99.3%	99.3%	✓	-		99.3%	6

Ref. No.	Action	Link to Corporate Plan Priority	2017/18 Target	Predicted 2017/18 Outturn	Target achieved	Annual improvement trend	Comments	2018/19 Target	Strategic Risk for 2018/19 target
	(current year -2)								
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	CP5	98.2%	98.7%	✓	↑		98.2%	8
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	CP5	99.2%	99.2%	✓	-		99.3%	6
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	CP5	98.0%	98.1%	✓	↑		98.0%	8
ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	CP5	60.0%	60.0%	✓	-		60.0%	12
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	CP5	65.0%	65.0%	✓	-		65.0%	12

Other Work-streams

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
2017/18				
RES 05	Implement improvements to arrangements for data protection and information governance by 31 st March 2018, in order to achieve compliance with the General Data Protection Regulations	CP5	31 March 2018	New regulations due to come into force in May 2018. Information Governance Officer appointed and GDPR consultant engaged. A GDPR Action Plan has been produced and, at November 2017, progress is on track to meet the deadline.
RES06	Implement recommendations arising from STEP Review of Finance (that are due to be completed in 2017/18).	CP5	31 March 2018	Some items delayed due to staff turnover. Six out of fourteen recommendations actioned by 30 November 2017.
RES07	Implement recommendations arising from STEP Review of ICT Service (that are due to be completed in 2017/18).	CP5	31 March 2018	Progressing according to plan. Members' survey delivered, Benchmarking completed.
RES08	Implement recommendations arising from STEP Review of Estates & Facilities Management (that are due to be completed in 2017/18).	CP5	31 March 2018	In progress.
RES09	Upgrade the Financial Management System	CP5	28 February 2018	Implementation consultant appointed. Work due to start December 2017, expected to be completed within deadline.
2018/19				
RES10	Replace Ashbourne Leisure Centre Swimming Pool Boiler and Dehumidifier to replace life expired items.	CP5	31 March 2019	Works commenced October 2017
RES11	Review Land Holdings for affordable housing development opportunities	CP5	31 March 2019	Working with Housing Department

Service Action No.	Action and Planned Outcome	Link to Corporate Plan	Timescale	Actual Outcome
RES12	Complete specific actions outstanding from the STEP Reviews	CP5	31 March 2019	