

# **COUNCIL MEETING**

**3 MARCH 2016**

## **AGENDA ITEM 5**

### **APPENDIX 1**

**SERVICE PLANS 2016/17**



## **SERVICE PLANS**

**2016/17**

## Contents

### **Corporate Plan Priorities and aims**

#### **Service overviews, resources, performance for 2015/16 and action plans plus other workstreams for 2016/17 as follows:**

- Resources
- Corporate Services
- Human Resources & Payroll
- Community Housing Team
- Environmental Service
- Corporate Planning Policy
- Economic Development, Tourism & Partnerships
- Community Development
- Building Control
- Licensing
- Environmental Health
- Development Management

# Corporate Plan Priorities 2016/17

## 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 2016/17

**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*

**CP3 Market Towns**

TA6 *Reviving Stall Markets*

TA7 *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

Priority	Target Areas	Corporate Plan Performance Indicator Ref No.	Action	Risk	Service & Lead
<b>CP1 Business Growth &amp; Job Creation</b>	<b>TA1 Help New Businesses to Start</b>	<b>CORP1</b>	<b>Enable 33 new businesses to start by March 2017</b>		Economic Development (Giles Dann)
	<b>TA2 Help Existing Businesses to Grow</b>	<b>CORP2</b>	<b>Provide support to 100 established businesses in the Derbyshire Dales by March 2017, enabling the creation of local jobs</b>		Economic Development (Giles Dann)
	<b>TA2 Help Existing Businesses to Grow</b>	<b>CORP3</b>	<b>20 Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2017</b>		Economic Development (Giles Dann)
	<b>TA3 Promote Key Development Sites</b>	<b>CORP4</b>	<b>Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2017, opening up 8 ha of new employment land</b>		Economic Development (Giles Dann)
<b>CP2 Affordable Housing</b>	<b>TA4 Identify and Deliver New Affordable Housing Sites</b>	<b>CORP5</b>	<b>Complete 42 new affordable homes at;</b> <ul style="list-style-type: none"> <li>• Luke Lane, Brailsford, 7</li> <li>• The Firs, Ashbourne, 8</li> <li>• Hillside Farm, Ashbourne, 16</li> <li>• Dales Garage sites Ashbourne, 7</li> <li>• Dales Garage sites, Brailsford, 4</li> </ul>	TBC	Housing (Rob Cogings)
	<b>TA5 Improve Housing for Vulnerable People</b>	<b>CORP6</b>	<b>Support 150 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2017, and where necessary, help move home</b>	TBC	Housing (Rob Cogings)
		<b>CORP7</b>	<b>Provide adaptations to the homes of 35 disabled people by March 2017</b>	TBC	Private Sector Housing (Tim Braund)
<b>CP3 Market Towns</b>	<b>TA6 Reviving Stall Markets</b>	<b>CORP8</b>	TBC	TBC	Community Development (Ashley Watts)
	<b>TA7 Seeking Public Realm Improvements</b>	<b>CORP9</b>	TBC	TBC	Community Development (Ashley Watts)
<b>CP4 A Clean and Safe District</b>	<b>CORP10</b>		<b>Increase the proportion of household waste recycled or composted from 55.5% (TBC) to 56% by March 2017</b>	TBC	Parks & Street Scene (Heidi McDougall)
<b>CP5 Continue to Seek Efficiencies and Innovative Working Practices</b>	<b>CORP11</b>		<b>Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017</b>	<b>TBC</b>	All Service Heads

## Resources Service Overview

This Service Plan sets out how Resources services will contribute towards meeting the Corporate Priorities for 2016/17.

The following services are included within this Service Plan:

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

The **objectives** of Resources are:

Service Area	Objectives
Accountancy & Exchequer	<ul style="list-style-type: none"> <li>• To manage the District Council's finances efficiently and effectively</li> <li>• To prepare financial information that is prompt, accurate and meaningful to users</li> <li>• To ensure that there is robust insurance cover and satisfactory banking services at the best price</li> <li>• To ensure that suppliers are paid promptly</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• To ensure compliance with the Strategic and Operational Audit Plans</li> <li>• To embed Systems Audit Risk Analysis (SARA) into resources and service planning</li> <li>• To enhance governance provisions through corporate advice</li> </ul>
Estates & Facilities Management	<ul style="list-style-type: none"> <li>• To manage the District Council's property assets efficiently and effectively</li> <li>• To ensure that the District Council's operational land and property is well maintained, complies with legislation and is fit for purpose</li> </ul>
Revenues & Benefits (outsourced to arvato)	<ul style="list-style-type: none"> <li>• To provide prompt and accurate billing, collection and recovery of all Council Tax, Non-Domestic Rates, Overpaid Housing Benefit and other Sundry Debts</li> <li>• To provide prompt processing of claims for Housing Benefit, Local Housing Allowance, Council Tax Support and Universal Credit</li> <li>• To reduce fraud and error within the above-mentioned systems.</li> </ul>
ICT (provided via shared service)	<ul style="list-style-type: none"> <li>• To enhance the cost effectiveness and quality of IT services</li> <li>• To maintain IT security and PSN compliance</li> </ul>

## Service Area Resources

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

Service Area	Full Time Equivalents (including apprentices)
Accountancy & Exchequer	7.4
Internal Audit	1.9
Estates & Facilities Management	6.6 (including cleaners)
Revenues & Benefits (outsourced to arvato)	0.1 for contract management
ICT (provided via shared service)	0.1 for contract management

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Council Tax Collection	£248,810	£66,188	£314,998
Non-Domestic Rates Collection	£74,362	£152,965	£78,603
Council Tax Support & Housing Benefits	£150,014	£14,437,123	£14,587,137
Accountancy & Exchequer	£392,993	£715,527	£1,108,520
Internal Audit	£0	£81,751	£81,751
Estates & Facilities Management	£105,805	£824,493	£930,298
ICT	£0	£473,793	£473,793
Grants and Subsidies	£37,750	£0	£37,750
Other Services Miscellaneous / Non Distributed Costs	£13,948	£0	£13,948
Head of Resources	£0	£157,170	£157,170



## Service Performance 2015/16

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Make savings to achieve a sustainable budget	CORP9	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017	£1m by 31 March 2017	£900,000 by 31 March 2016

### Accountancy & Exchequer

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	AE15	Payment of undisputed invoices within 30 days	99%	99%

### Internal Audit

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	AE15	% of planned audits completed in year	95%	95%

## ICT

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	ICT1	Overall user satisfaction	85%	85%
Provide Excellent Services	ICT2	Resolve calls at first point of contact	35%	50%
Provide Excellent Services	ICT3	Resolve calls within SLA Target Time	80%	80%
Provide Excellent Services	ICT4	Priority 1 Service Availability	99.5%	99.95%
Provide Excellent Services	ICT5	Remote Network Availability	99.5%	99.99%
Provide Excellent Services	ICT6	ICT Support Cost per user	£1,245	TBC

## Estates and Facilities Management

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Safe and healthy communities	EFM1	CO <sub>2</sub> reduction from the council's buildings by 31 March 2016	TBC	TBC
Provide Excellent Services	NPPI 1A1	% of property stock in condition categories A & B (Good & Satisfactory)	TBC	65%
Provide Excellent Services	NPPI 1B1	Outstanding Backlog maintenance	TBC	DISCONTINUED
Provide Excellent Services	LPPI 1	Space per m2 (of net letable area) for full time equivalent staff in office accommodation (public offices)	27.70m <sup>2</sup> /FTE	17.60m <sup>2</sup> /FTE
Provide Excellent Services	LPPI 7	No. of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	9	13

Provide Excellent Services	BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	82%	87%
----------------------------	--------	--	-----	-----

### Revenues and Benefits

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	ARB1	Proportion of council tax collected in year	98.2%	98.2%
Provide Excellent Services	ARB2	Proportion of non-domestic rates collected in year	97.3%	97.3%
Provide Excellent Services	ARB3	Average time to process new HB / CTS claims	28 days	28 days
Provide Excellent Services	ARB4	Average time to process HB / CTS changes in circumstances	8 days	8 days
Provide Excellent Services	ARB 5 (REV1)	% of Sundry Debtors collected	91.0%	91.0%
Provide Excellent Services	ARB 6	Accuracy of processing new housing benefit and council tax support claims	90.0%	90.0%
Provide Excellent Services	ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	99.3%	99.3%
Provide Excellent Services	ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year -2)	98.2%	98.6%
Provide Excellent Services	ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	99.2%	99.2%
Provide Excellent Services	ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	98.0%	98.5%
Provide Excellent Services	ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	60.0%	60.0%
Provide Excellent Services	ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	65.0%	65.0%

### Other workstreams

Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Provide Excellent Services	IT 35	Deploy Server 2008	By 30 June 2015	Completed 30 June 2015
Provide Excellent Services	AUD 6	Develop a county-wide Internal Audit partnership to ensure compliance with the Public Sector Internal Audit Standards	By 31 March 2016	Not achieved

### Service Action Plan 2016/17

Corporate Plan Priority	Corporate Plan Performance Indicator Ref No.	Action
CP5 Continue to Seek Efficiencies and Innovative Working Practices	CORP11	Undertake a programme of efficiency savings and service reviews with a target of generating £1m in savings by March 2017

### Accountancy & Exchequer

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
AE15	Payment of undisputed invoices within 30 days	Support Delivery of Key Aims	99%	By 31 March 2017	3

### Internal Audit

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
IA1	% of planned audits completed in year	Support Delivery of Key Aims	95%	By 31 March 2017	6

### ICT

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
ICT32	Overall user satisfaction	Support Delivery of Key Aims	85%	By 31 March 2017	4
ICT29	Resolve calls at first point of contact	Support Delivery of Key Aims	35%	By 31 March 2017	5
ICT28	Resolve calls within SLA Target Time	Support Delivery of Key Aims	80%	By 31 March 2017	6
ICT30	Priority 1 Service Availability	Support Delivery of Key Aims	99.5%	By 31 March 2017	1
ICT32	Remote Network Availability	Support Delivery of Key Aims	99.5%	By 31 March 2017	2
ICT24	ICT Support Cost per user	Support Delivery of Key Aims	TBC	By 31 March 2017	3

## Revenues & Benefits

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
ARB1	Proportion of council tax collected in year	Support Delivery of Key Aims	98.2%	By 31 March 2017	6
ARB2	Proportion of non-domestic rates collected in year	Support Delivery of Key Aims	97.3%	By 31 March 2017	8
ARB3	Average time to process new HB / CTS claims	Support Delivery of Key Aims	28 days	By 31 March 2017	15
ARB4	Average time to process HB / CTS changes in circumstances	Support Delivery of Key Aims	8 days	By 31 March 2017	15
ARB 5 (REV1)	% of Sundry Debtors collected	Support Delivery of Key Aims	91.0%	By 31 March 2017	8
ARB 6	Accuracy of processing new housing benefit and council tax support claims	Support Delivery of Key Aims	90.0%	By 31 March 2017	12
ARB 9	Overall % of Council Tax collected for the prior year's charges (current year -2)	Support Delivery of Key Aims	99.3%	By 31 March 2017	6
ARB 10	Overall % of Non-Domestic Rates collected for the prior year's charges (current year - 2)	Support Delivery of Key Aims	98.2%	By 31 March 2017	6
ARB 11	Overall % of Council Tax collected for the previous year's charges (current year -1)	Support Delivery of Key Aims	99.2%	By 31 March 2017	6
ARB 12	Overall % of Non-Domestic Rates collected for the previous year's charges (current year -1)	Support Delivery of Key Aims	98.0%	By 31 March 2017	6
ARB 13 (BEN2)	% of new Council Tax Benefit claims processed within 14 days	Support Delivery of Key Aims	60.0%	By 31 March 2017	15
ARB 14 (BEN3)	% of new Rent Allowance claims processed within 14 days	Support Delivery of Key Aims	65.0%	By 31 March 2017	15

## Estates & Facilities Management

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk Score
EFM1	CO <sub>2</sub> reduction from the council's buildings	CP4 A Clean and Safe District	TBC	By 31 March 2017	6
NPPI 1A1	% of property stock in condition categories A & B (Good & Satisfactory)	Support Delivery of Key Aims	67%	By 31 March 2017	6
LPPI 1	Space per m2 (of net letable area) for full time equivalent staff in office accommodation (public offices)	Support Delivery of Key Aims	17.60m <sup>2</sup> /FTE	By 31 March 2017	4
LPPI 7	No. of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	Support Delivery of Key Aims	13	By 31 March 2017	9
BV 156	% of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	Support Delivery of Key Aims	87%	By 31 March 2017	4

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Finance	RES 01	Carry out service review	Support Delivery of Key Aims	31 March 2017	6
ICT	RES 02	Carry out service review	Support Delivery of Key Aims	31 March 2017	6
Estates & Facilities	RES 03	Carry out service review	Support Delivery of Key Aims	31 March 2017	6

# **Corporate Services**

## **Service Overview**

This Service Plan sets out how Corporate Services will contribute towards meeting the Corporate Priorities for 2016/17.

### **Objectives**

- To maximise the percentage of land searches returned within 7 days
- Increase opportunities to communicate and transact business electronically
- Enable the electors of the Derbyshire Dales to register and exercise their democratic right to vote
- Promote awareness and understanding of the District Council to internal and external audiences
- To provide an effective business support service to the Council's departments

The following services are included within this Service Plan:

- Business Support
  - This team delivers a centralised administrative service to all Departments of the Council including procurement, first point of contact enquiries and data processing
- Communications and Marketing
  - The District Council operates a multi-channel approach to communicating with the Council's clients and partners. Electronic communications is our number one priority. The Team manages the web site, press enquiries, social media contacts, internal communications and corporate communications such as Dales Matters.
- Democratic Services
  - Democratic Services includes Committee servicing, Member Training, Elections and Electoral Services
- Legal and Land Charges
  - The legal team provides a comprehensive service to protect the Council's interests and to aid enforcement of our regulatory services. Land Charges is a function which responds to property enquiries.



## Service Area Resources

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

Service Area	Full Time Equivalents
Head of Service	1
Business Support	29
Communications and Marketing	2
Democratic Services	3.5
Legal and Land Charges	3.7 (inc. 0.5fte via shared service)

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Business Support	£1,229	£1,193,241	£1,194,470
Legal and Land Charges	£23,353	£98,150	£121,503
Democratic Services	£1,071,302	£440,988	£1,512,290
Communications and Marketing	£100,452	£127,426	£227,878
Head of Corporate Services	£0	£191,102	£191,102

## Service Performance 2015/16

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Outcome Estimated
Legal and land charges	CS1	Maximise % of searches returned in under 7 days and under	Provide Excellent Services	65%	By March 2016	77%
Business Support	CS2	% reduction in budgeted cost of print and post by increasing electronic communication	Provide Excellent Services	10%	By March 2016	23%
Business Support	CS3	% of customers satisfied with Business Support Services	Provide Excellent Services	TBD on baseline	By March 2016	Not yet completed
Communications and Marketing	CS4	Increase average number of visits to the website	Provide Excellent Services	10%	By March 2016	30.46%
Communications and Marketing	CS5	Increase the number of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	Provide Excellent Services	10%	By March 2016	12%

### Note to Performance

1. Land charge performance s affected by the buoyancy of the property market.
2. The marked increase in the number of visits to th web site is attributable to a planned approach to channel shift and promotion of major campaigns. Visits to the web site during the Matlock Illuminations exceeded 200,000 in the month of October alone.
3. Followers on social media is Twitter: 4,890, Facebook: 15,990, MailChimp e-newsletter: 2,467
4. The customer satisfaction survey is work in progress in terms of its design

## Service Action Plan 2016/17

Service	Service Action No	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	CS1	Maximise % of searches returned in under 7 days and under	Support Delivery of Key Aims	68%%	By March 2017	6
	CS2	% of customers satisfied with first point of contact service provided by Business Support Services	Support Delivery of Key Aims	TBD on baseline	By March 2016	6
	CS3	Increase average number of visits to the website	Support Delivery of Key Aims	10%	By March 2017	6
	CS4	Increase the number of followers on District Council's Facebook, Twitter and e Communications Newsletter accounts	Support Delivery of Key Aims	10%	By March 2017	6
	CS5	Increase the number of electronic responses to the household enquiry canvass which compiles the electoral register	Support Delivery of Key Aims	10%	By December 2016	6

## Human Resources & Payroll

### Service Overview

This Service Plan sets out how Human Resources and Payroll will contribute towards meeting the Corporate Priorities for 2016/17.

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

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

Human Resources Policy development and implementation

Employee Relations (recruitment, discipline, grievance, absence management, performance improvement)

Learning & Development

Payroll (monthly, Councillors, Elections, expense claims, HMRC interface, Pensions interface)

### Service Area Resources

The following table sets out the staffing resources for the Human Resources & Payroll Service Areas:

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

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Human Resources Policy & Employee Relations	£0	£147,144	£147,144
Learning & Development	£0	£15,389	£15,389
Payroll	£0	£87,771	£87,771

## Service Performance 2015/16

### Employee Relations

Service	Corporate Plan Priority	Service Action No.	Action	Service Performance Indicator	Estimated Outturn
HR & Payroll	Provide Excellent Services	BV12	The average number of working days per employee lost due to sickness absence	8 days per FTE	8 days per FTE

### Other Workstreams

Service	Corporate Plan Priority	Service Action No.	Action	Timescale	Estimated Outturn
HR & Payroll- Employee Relations	Provide Excellent Services	ER01	Implement staffing changes resulting from Service Reviews	March 16	March 16 ABC Transfer Customer Communications Bakewell TIC Development Management Building Control
		ER02	Procure and run 2015 Staff Survey	Oct 15	Oct 15 run
		ER03	Develop a staff survey action plan	Jan 16	Jan 16 on target

Service	Corporate Plan Priority	Service Action No.	Action	Timescale	Estimated Outturn
		ER05	Report to Corporate Leadership Team and then Joint Consultative Group on 'corporate health' statistics i.e. staff turnover, equality profile, sickness.	March 16	March 16 on target
HR & Payroll- Learning & Development	Provide Excellent Services	LA01	Review achievements of 14/15 Corporate Learning & Development Plan & agree and implement 15/16 Corporate Learning & Development Plan with CLT	March 16	Agreeing plan delayed due to time for PDRs to be complete
		LA 02	Review achievements of the 14/15 Vocational Learning & Development Plan and agree and implement 15/16 Vocational Learning & Development Plan with CLT	March 16	Agreeing plan delayed due to time for PDRs to be complete
		LA03	Determine and allocate Health & Safety training budget following approval of Safety Committee	June 15	Agreeing plan delayed due to time for PDRs to be complete
HR & Payroll -Payroll	Provide Excellent Services	P01	Elections payroll- set up and implement	June 15	June to December 15 local by election and referendum
		P02	Ensure potential impact on payroll provision is an integral part of service reviews (e.g. proposals for new payments/ multi-posts to ensure that the payroll service is able to deliver the requirements	March 16	March 16
		P03	Training in payroll to provide and ensure resilience of the payroll service.	Sept 15	Sept 15 complete on weekly payroll
HR & Payroll Human -	Provide Excellent	HR01	Work with the Transformation team to specify, identify and implement a HR Self	March 2016	March 16 on target to procure solution-

Service	Corporate Plan Priority	Service Action No.	Action	Timescale	Estimated Outturn
Resources Policy	Services		Service IT solution		Demo HR21 Demo Agresso Benchmark visit Adullum Homes Benchmark visit Wychavon Benchmark visit Macclesfield Project team meetings
		HR02	Implement new Capability Procedure	Sept 15	CLT delayed to include SMT consultation Nov 15 so plan now for Jan16 JCG
		HR03	Update leave policy	Sept 15	CLT approved Oct 15
		HR04	Develop and implement a Family Friendly Policy September 2015 (maternity, Paternity, adoption)	Sept 2015	Re target to March 16
		HR05	Review launch of Change Management policy, Sickness Absence Management and Performance & Development Review scheme to make any appropriate amendments to continually improve the policies	Oct 15	Change Management re-planned to March 16  Sickness re-planned to Feb 16 SMT

Service	Corporate Plan Priority	Service Action No.	Action	Timescale	Estimated Outturn
					PDR complete Oct 15 and SMT Nov 15
HR & Payroll- Employee Relations	Provide Excellent Services	ER01	Implement staffing changes resulting from Service Reviews	March 16	March 16 ABC Transfer Customer Communications Bakewell TIC Development Management Building Control
		ER02	Procure and run 2015 Staff Survey	Oct 15	Oct 15 run
		ER03	Develop a staff survey action plan	Jan 16	Jan 16 on target
		ER05	Report to Corporate Leadership Team and then Joint Consultative Group on 'corporate health' statistics i.e. staff turnover, equality profile, sickness.	March 16	March 16 on target
HR & Payroll- Learning & Development	Provide Excellent Services	LA01	Review achievements of 14/15 Corporate Learning & Development Plan & agree and implement 15/16 Corporate Learning & Development Plan with CLT	March 16	Agreeing plan delayed due to time for PDRs to be complete
		LA 02	Review achievements of the 14/15 Vocational Learning & Development Plan and agree and implement 15/16 Vocational Learning & Development Plan with CLT	March 16	Agreeing plan delayed due to time for PDRs to be complete
		LA03	Determine and allocate Health & Safety training budget following approval of Safety Committee	June 15	Agreeing plan delayed due to time for PDRs to be



Service	Corporate Plan Priority	Service Action No.	Action	Timescale	Estimated Outturn
					complete
HR & Payroll -Payroll	Provide Excellent Services	P01	Elections payroll- set up and implement	June 15	June to December 15 local by election and referendum
		P02	Ensure potential impact on payroll provision is an integral part of service reviews (e.g. proposals for new payments/ multi-posts to ensure that the payroll service is able to deliver the requirements	March 16	March 16
		P03	Training in payroll to provide and ensure resilience of the payroll service.	Sept 15	Sept 15 complete on weekly payroll
HR & Payroll Human - Resources Policy	Provide Excellent Services	HR01	Work with the Transformation team to specify, identify and implement a HR Self Service IT solution	March 2016	March 16 on target to procure solution- Demo HR21 Demo Agresso Benchmark visit Adullum Homes Benchmark visit Wychavon Benchmark visit Macclesfield Project team meetings

## Service Action Plan 2016/17

### Employee Relations

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Time-scale	Strategic Risk
BV12	The average number of working days per employee lost due to sickness absence	Support Delivery of Key Aims	8 days per FTE	March 17	12

### Other Work streams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Employee Relations	ER01	Implement staffing changes resulting from Service Reviews inc Leisure, Licensing, Development Management	Support Delivery of Key Aims	March 17	12
	ER02	Implement & Monitor Employee Survey Action Plan through Employee Group	Support Delivery of Key Aims	March 17	6
	ER03	Advise managers on employee relations cases arising under the Sickness Absence Management Policy, Disciplinary & Grievance polices and revised Employee Performance Improvement Policy.	Support Delivery of Key Aims	March 17	6

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
	ER04	Annual Report to Corporate Leadership Team and then Joint Consultative Group on 'corporate health' statistics i.e. staff turnover, equality profile, sickness.	Support Delivery of Key Aims	March 17	6
	ER05	Support planned end of the Lease Car scheme in Jan 17 and agree next steps with CLT	Support Delivery of Key Aims	March 17	6
Learning & Development	LA01	Support Managers to complete PDRS by end April 16 to enable L&D planning with CLT in June	Support Delivery of Key Aims	June 16	6
	LA02	Review achievements of last year's plan and plan delivery of 16/17 Learning & Development (including corporate, vocational and health and safety development needs) including the launch of the e-learning platform.	Support Delivery of Key Aims	March 17	6
Payroll	P01	Effectively manage payroll changes e.g. to elections payroll, regulations e.g. Members travel and update to HR21	Support Delivery of Key Aims	March 17	6
	PO2	Training in on monthly payroll to provide and ensure resilience of the payroll service.	Support Delivery of Key Aims	March 17	6
Human Resources Policy	HR01	Work with the Project team to implement a HR Self Service IT solution (agreeing rollout plan with CLT e.g. by service or by action e.g. leave)	Support Delivery of Key Aims	March 17	12

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
	HR02	Implement new HR Policies including Reward & Recognition Policy (with new National Living Wage) and Family Friendly Policy (maternity, Paternity, adoption)	Support Delivery of Key Aims	March 17	6
	HR03	Prioritise other policies for update and implement	Support Delivery of Key Aims	March 17	6
	HR04	Prepare for Investors in People assessment under revised scheme Jan 17	Support Delivery of Key Aims	March 17	6
	HR05	Develop a short, overarching HR Strategy	Support Delivery of Key Aims	March 17	6

# Housing Services

## Service Overview

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

The Objectives of the Housing Service is to:

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

Key activities include

1. Produce and deliver the Housing Strategy – which sets the scene and makes the case for resources and representing the District Council in meetings with external agencies
2. Work with a range of agencies to bring forward new developments of affordable homes for local people.
3. Identify housing needs through parish needs surveys
4. Work with landowners and housing associations to bring forward sites
5. Engage with planning and other services to ensure sites are viable
6. Attract inward investment to fund the development of new homes
7. Support vulnerable households who are risk of becoming homeless
8. Work with statutory and voluntary partners to address housing needs
9. Secure funding to provide services for vulnerable adults at risk of homelessness
10. Deliver the Home-Options service in partnership with High Peak BC, Amber Valley HA, Erewash BC, Futures Homescape and emh.
11. Support partner agencies in the delivery of the Move on project in the support of vulnerable adults who need appropriate accommodation and support.

## Service Area Resources

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

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

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Housing Strategy and Development	£219,016	£5,015	£224,031
Housing Advice and Homelessness	£931,262	£379,000	£1,310,262
Head of Housing	£0	£176,204	£176,204

## Service Area Challenges

There are several significant challenges facing the Community Housing Service in 2016/17, namely;

- Welfare changes following the CSR
- Expansion of RTB to housing associations
- Welfare reform and Universal Credit
- A switch in housing finance from subsidised rent to subsidised ownership

## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Housing Strategy and Development	CP1 Increase affordable housing	TA1 Identify and deliver new affordable housing sites	Housing completions taking place	30	19
Housing Advice & Homelessness	CP1 Increase affordable housing	TA2 Improve housing opportunities for vulnerable people	Vulnerable people freed from debt or with sustainable payment plans	150	150

## Housing Strategy and Development

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Housing Strategy and Development	Complete 3 parish housing needs surveys	TA1 Identify and deliver new affordable housing sites	Complete parish surveys	3	4
Housing Strategy and Development	Produce 4 group assessments of the housing needs of vulnerable groups	Improve housing opportunities for vulnerable people	Complete needs assessments	4	2

## Housing Advice and Homelessness

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Housing Advice & Homelessness	Improve housing opportunities for vulnerable people	HAD1	Review and update Homelessness Strategy	Dec 2015	March 2016
Housing Advice & Homelessness	Review and re-commission homelessness services funded by DDDC	HAD2	Reviews completed by May 2016, commission new services by Dec 2016	March 2016	March 2016



<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
Housing Advice & Homelessness	Improve housing opportunities for vulnerable people	HAD3	No. of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing casework intervention resolved their situation	16 households per 1000 population	16

### Partnerships

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
Partnerships	Improve housing opportunities for vulnerable people	HP1	New Home-Options system goes live	June 2015	Roll out of new modules continuing into 2016/17
Partnerships	Improve housing opportunities for vulnerable people ( Equalities Target)	HP2	No. of vulnerable households supported to access social, training and employment opportunities through an enhanced signposting service, helping them move on from supported accommodation 5	115	115

Note:

1. Whilst the affordable housing development programme contains significant opportunities, a small number of larger schemes have fallen behind schedule. This often happens due to circumstances beyond the control of the District Council and reflects the complex social and financial issues linked to such developments. For example during 2014, one rural scheme experienced substantial delays due to a group of residents seeking a judicial review of the planning consent, whilst another scheme experienced a rethink by the landowner about costs. The combined effect of such delays often means the development timetable only ever goes backwards pushing schemes into later years.

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

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

## Service Action Plan 2016/17

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP2 Affordable housing	TA4 Identify and deliver new affordable housing sites	Housing Strategy & Development	<p>CORP5 Complete 42 new affordable homes at;</p> <ul style="list-style-type: none"> <li>• Luke Lane, Brailsford, 7</li> <li>• The Firs, Ashbourne, 8</li> <li>• Hillside Farm, Ashbourne, 16</li> <li>• Dales Garage sites Ashbourne, 7</li> <li>• Dales Garage sites, Brailsford, 4</li> </ul> <p>Several other sites will have started but a forecast is not available as at Nov 2015</p>	March 2017
CP2 Affordable housing	TA5 Improve housing opportunities for vulnerable people	Housing Advice & Homelessness	<p>CORP6 Support 150 social housing tenants affected by Welfare Reform to access financial and budgeting advice by March 2016, and where necessary, help move home</p>	March 2017

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	HSS11	Complete 3 parish housing needs surveys	CP2 Affordable housing	3	March 2017	6
	HSS28	Complete work relating to four Transformational Challenge Award projects (choice based lettings, housing development, young persons pathway and development company)	CP2 Affordable housing	4	Jan 2017	8

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	HAD1	Commence the Homelessness Gold Standard Assessment	CP2 Affordable housing	Complete assessments and produce action plan for improvement	May 2016	6
	HAD2	Re-commission homelessness services funded by DDDC	CP2 Affordable housing  CP5 Continue to Seek Efficiencies and Innovative	Commission new services	March 2017	8

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
			Working Practices			
	HAD3	No. of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing casework intervention resolved their situation	CP2 Affordable Housing	16 households per 1000 population	March 2017	8

	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	HP1	Complete roll out of new modules and systems by March 2107	CP2 Affordable Housing			6
	HP2	No. of vulnerable households supported to access social, training and employment opportunities through an enhanced signposting service, helping them move on from supported accommodation ( Equalities Target)	CP2 Affordable Housing	115	March 2017	6

## Other work streams 2016/17

# Environmental Services

## Service Overview

This Service Plan sets out how Environmental Services will contribute towards meeting the Corporate Priorities for 2016/17. Environmental Services is made up of the following services:

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

The **objectives** of Environmental Services are:

Service Area	Objectives
Clean & Green	<ul style="list-style-type: none"> <li>• Keep public places free from litter, detritus and dog fouling</li> <li>• Deliver core standards for the service</li> <li>• Maintain Parks and Open Spaces and provide play provision in safe working order</li> <li>• Provide well managed, clean and well equipped public convenience facilities</li> <li>• Reduce pest-related health problems and nuisance.</li> <li>• Provide a reliable and safe vehicle fleet and perform taxi inspections</li> <li>• Deliver burials service and maintain cemeteries</li> <li>• Deliver Highway Agency agreement on behalf of DCC</li> </ul>
Parks & Street Scene	<ul style="list-style-type: none"> <li>• Promote greater use of enjoyment of parks, recreation grounds and playgrounds</li> <li>• Provide a sustainable burial service that conforms with health and safety</li> <li>• Improve the welfare of dogs by promoting responsible dog ownership and managing PSPO's</li> <li>• Improve car parking services having regard to disabled users</li> <li>• Reduce crime and anti-social</li> </ul>

Service Area	Objectives
	<p>behaviour in parks and on car parks</p> <p>Make reasonable charges, with concessions and discounts where appropriate</p>
Waste & Recycling	<ul style="list-style-type: none"> <li>• Increase the proportion of household waste that is recycled and/or composted</li> <li>• Reduce the waste delivered to landfill</li> <li>• Deliver a high quality waste and recycling service to residents</li> </ul>
Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Develop the Agricultural Business Centre as a resource for farming, business and tourism and for health and community activities</li> <li>• Draw residents and tourists to town centres using the farmers markets and the ABC as attractions</li> <li>• Support the livestock markets</li> </ul>

**Key activities** in Environmental Services include:

Service Area	Key Activities
Clean & Green	<ul style="list-style-type: none"> <li>• Mechanical and manual sweeping of villages. Town Centres and public places</li> <li>• Maintenance of parks and open spaces in play equipment</li> <li>• Scheduled gully cleansing</li> <li>• Emptying litter bins across the District</li> <li>• Verge and Flail mowing</li> <li>• Maintenance of Cemeteries and closed churchyards</li> <li>• Winter maintenance, leaf and snow clearance</li> <li>• Cleansing public conveniences</li> <li>• Carry out treatments for public and non-public health pests</li> <li>• Maintain fleet in safe working order</li> </ul>
Park and Street Scene	<ul style="list-style-type: none"> <li>• Development and Management of playgrounds and recreations</li> </ul>



Service Area	Key Activities
	<p>grounds.</p> <ul style="list-style-type: none"> <li>• Management and Maintenance of car parks</li> <li>• Management of on-street and off-street parking enforcement</li> <li>• Development and Management of Cemeteries</li> <li>• Manage Street Cleanliness and Parks to create a clean and well maintained environment</li> <li>• Manage the stray dog service</li> <li>• Undertake enforcement for litter and dog fouling</li> <li>• Manage and maintain green flag</li> </ul>
Waste and Recycling	<ul style="list-style-type: none"> <li>• Fortnightly collection of residual waste</li> <li>• Fortnightly collection of mixed dry recycling materials</li> <li>• Fortnightly collection of garden waste</li> <li>• Weekly collection of food waste</li> <li>• Promotion of waste reduction, re-use, recycling and composting</li> <li>• Provide bulky waste and commercial waste service</li> <li>• Provide trade waste service to local businesses</li> </ul>
Agricultural Business Centre	<ul style="list-style-type: none"> <li>• Accommodate the weekly livestock markets</li> <li>• Hire business and conference facilities</li> <li>• Hold and support a variety of events at the ABC and on adjacent land</li> <li>• Support Bakewell Show</li> <li>• Manage monthly farmers market</li> </ul>

## Service Area Resources

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

Service Area	Full Time Equivalents
Clean & Green	59
Waste & Recycling	4
Parks & Street Scene	4
Agricultural Business Centre	5 (+ casuals)

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Clean & Green	£601,197	£3,741,009	£4,342,206
Waste & Recycling	£1,773,476	£1,308,096	£3,081,572
Parks & Street Scene	£755,286	£2,471,625	£3,226,911
Agricultural Business Centre	£233,308	£612,179	£845,487
Head of Environmental Services	£0	£289,395	£289,395

## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	TA6 Household Recycling & Composting	CORP8 Increase the proportion of household waste recycled or composted from 56.7% (TBC) to 57.7% by March 2016	57.7%	Reduction in target expected due to reduction in recycling and food waste. 55.5% expected.
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI193	% of municipal waste which is sent to landfill	42.3%	44.25%. Increase in both street cleansing and household waste tonnage. New properties and possibly food waste reductions.
Waste & Recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM1	Kg of waste delivered to landfill per head	169kg	177kg Linked to target above.
Waste & recycling	CP3 Maintain street cleaning, waste collection, safe and healthy communities	WM2	% of residents that are satisfied with the refuse and recycling collection service	91%	93%

<b>Service</b>	<b>Corporate Plan Priority</b>	<b>Ref No.</b>	<b>Action</b>	<b>Service Performance Indicator</b>	<b>Outturn Estimate</b>
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	NI196	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	March 2016	3
Clean & Green	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CG1	Reduce litter and dog fouling complaints by 1%.	March 2016	36%
Parks & Street Scene	CP3 Maintain street cleaning, waste collection, safe and healthy communities	CAR 2	Number of car parks registered in the Park Mark Scheme	23	23
Parks & Street Scene	Provide Excellent Services	CAR 5	Annual income generated per paid parking space	£717	Target reduced £698
Agricultural Business Centre	CP2 TA4	MKT1	Throughput of animals at the ABC	220000	On target

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Estimated Outturn
Clean & Green	CG1	Implement findings of first year review of service	Providing Excellent Services	March 2016	Completed
Clean & Green	CG2	Complete Highway Agency Review	Providing Excellent Services	December 2015	Completed. Report in January 2016.
Clean & Green	CG3	Implement new 7 days litter bin service	Providing Excellent Services	June 2015	Implemented May 2015
Clean & Green	CG4	Provide information boards and maintain established wildlife areas	Providing Excellent Services	September 2015	Wildlife areas established. Boards being designed.
Clean & Green	CG5	Develop usable schedules for gullies and grass cutting	Providing Excellent Services	March 2016	Being developed
Waste & Recycling	WM11	Review Bring Bank Provision	Provide Excellent Services	December 2015	Completed. Sites being removed.
Waste & Recycling	WM14	Implement findings of TEEP assessment	Provide Excellent Services	March 2016	Completed
Waste &	WM12	Renegotiate Disposal of garden/food waste	Provide	June 2015	Completed.

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Estimated Outturn</b>
Recycling		contract	Excellent Services		New Contract in place.
Waste & Recycling	WM13	Review wheeled bin policy	Provide Excellent Services	March 2016	Deferred until next year.
Parks & Street Scene	PSS2	Retender Stray Dog Service	Provide Excellent Services	August 2015	Completed. New contract awarded.
Parks & Street Scene	PSS5	Develop play facilities at Fanny Shaw by March 2016	Provide Excellent Services	March 2016	Completed July 2015
Parks & Street Scene	PSS10	Deliver capital scheme agreed at Shawcroft car park to create additional spaces	Provide Excellent Services	March 2016	Scheme agreed. Work to be undertaken January 2016
Parks & Street Scene	PSS9	Extend burial provision at Steeple Arch and Darley Dale Cemeteries	Provide Excellent Services	March 2016	Scheme agreed.
Parks & Street Scene	PSS6	Replace car parking machines and undertaken alteration work to comply with disability requirements	Provide Excellent Services	March 2016	Phase 2 near completion. All machines replaced by April 2016.
Parks & Street	PSS7	Install Acoustic screen at Bakewell Splash Park by April 2015	Provide Excellent	April 2015	Completed.

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Estimated Outturn</b>
Scene			Services		
Agricultural Business Centre	MKT9	Implement Noise Management Plan	CP3	March 2016	Consulted residents, no further work necessary.
Agricultural Business Centre	MKT10	Deliver capital schemes agreed for car parking and improved drainage at ABC	CP3	March 2016	Drainage complete. Car park extension deferred until next year.
Agricultural Business Centre	MKT11	Review operations in line with lease negotiations	CP2 TA4	March 2016	Ongoing
Agricultural Business Centre	MKT12	Renegotiate consent levels with Severn Trent and if necessary Install balance tank.	CP3	March 2016	Completed. New consent levels agreed.

## Service Performance 2016/17

### Waste & Recycling

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Waste & Recycling	CORP 10	Increase the proportion of household waste recycled or composted from 55.5% to 56% by March 2017.	CP4 A Clean and Safe District	56%	March 2017	6
Waste & Recycling	NI193	% of municipal waste which is sent to landfill	CP4 A Clean and Safe District	44%	March 2017	6
Waste & recycling	WM2	% of residents that are satisfied with the refuse and recycling collection service	CP4 A Clean and Safe District	91%	March 2017	6
Waste & Recycling	WM3	Number of missed collections per service area	CP4 A Clean and Safe District	Grey bin 50 per month.  Food Waste 35 per month	March 2017	6



Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
				Garden Waste 25 per month Recycling 50 per month		

## Clean & Green

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Clean & Green	N1196	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	CP4 A Clean and Safe District	3	March 2017	4
Clean & Green	CG1	Reduce litter and dog fouling complaints by 1%.	CP4 A Clean and Safe District	1%	March 2017	6
Clean & Green	CG2	Empty 100% of street gullies at least once a year	CP4 A Clean and Safe District	100%	March 2017	6
Clean &	CG3	Complete 8 urban verge cuts by	CP4	8	October 2016	4

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Green		October 2016	A Clean and Safe District			

### Parks & Street Scene

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Parks & Street Scene	CAR 1	Number of car parks registered in the Park Mark Scheme	CP4 A Clean and Safe District	24	March 2017	4
Parks & Street Scene	CAR 2	Annual income generated per paid parking space	Support Delivery of Key Aims	£698	March 2017	4

## Agricultural Business Centre

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Agricultural Business Centre	MKT1	Throughput of animals at the ABC	CP1 Business Growth & Job Creation  CP4 A Clean and Safe District	220000	March 2017	4

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Waste & Recycling	WM13	Review wheeled bin policy	Support Delivery of Key Aims	March 2017	6
Waste & Recycling	WM12	Renegotiate Disposal of garden/food waste contract	Support Delivery of Key Aims	June 2016	6
Clean & Green	CG2	Implement recommendations of	Support	December 2016	4

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
		Highway Agency Review	Delivery of Key Aims		
Clean & Green	CG4	Provide information boards and maintain established wildlife areas. Introduce one further site.	Support Delivery of Key Aims	September 2016	4
Clean & Green	CG5	Develop usable schedules for gullies and grass cutting	Support Delivery of Key Aims	April 2016	6
Parks & Street Scene	PSS1	Develop play facilities at Morledge by March 2017	Support Delivery of Key Aims	March 2017	4
Parks & Street Scene	PSS2	Complete alteration work to comply with disability requirements on car parks and introduce charges for blue badge holders	Support Delivery of Key Aims	March 2017	6
Parks & Street Scene	PSS3	Commission alternative methods of payments on car park machines	Support Delivery of Key Aims	April 2016	6
Parks & Street Scene	PSS4	Review Public Conveniences Service	Support Delivery of Key Aims	March 2017	4
Parks & Street Scene	PSS4	Co-ordinate works associated with HLF Bid for St Mary's Church Railings, Wirksworth	Provide Excellent Services	March 2017	4
Agricultural Business	MKT10	Deliver capital schemes agreed for car parking	Support Delivery of	March 2017	9

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Centre			Key Aims		
Agricultural Business Centre	MKT11	Review operations in line with lease negotiations	CP4 A Clean and Safe District	June 2016	8
Agricultural Business Centre	MKT12	Monitor trade waste consent levels for effluent tank.	CP4 A Clean and Safe District	March 2017	8

## Policy Services Service Overview

This Service Plan sets out how Policy services will contribute towards meeting the Corporate Priorities for 2016/17.

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

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

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

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalent
Corporate Policy	0.7
Planning Policy	4.5

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Corporate Policy	£42,661	£0	£42,661
Planning Policy	£458,223	£0	£458,223

## Service Performance 2015/16

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Estimated Outturn
Corporate Policy	POL8	% of residents who agree that the Council provides value for money	Provide Excellent Services	50%	March 2016	53%
Corporate Policy	POL9	% of residents who are very or fairly satisfied with how the council runs things	Provide Excellent Services	58%	March 2016	65%
Corporate Policy	POL5	Number of priority Equality Impact Assessments carried out	Provide Excellent Services	5	March 2016	5
Corporate Policy	CTY1	No. of consultation exercises each year using the Citizens Panel	Provide Excellent Services	1	March 2016	1
Corporate Policy	CTY5	No. of consultation exercises with hard to reach groups	Provide Excellent Services	3	March 2016	0
Corporate Policy	CTY6	No. of consultation exercises using electronic methods	Provide Excellent Services	3	March 2016	3
Corporate Policy	NI4	% of people who feel they can influence decisions in their locality	Provide Excellent Services	44%	March 2016	23%
Corporate Policy	NI5	% of people who are satisfied with their local area as a place to live	Provide Excellent Services	92%	March 2016	85%

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Estimated Outturn
Planning Policy	BV106	% of new homes built on previously developed land	CP1 Increase Affordable Housing	75%	March 2016	TBC
Planning Policy	NI154	Net additional homes provided	CP1 Increase Affordable Housing	200	March 2016	TBC
Planning Policy	NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP1 Increase Affordable Housing	105%	March 2016	72%
Planning Policy	PP3	% of new homes built during the year, which are affordable housing	CP1 Increase Affordable Housing	15%	March 2016	TBC

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Estimated Outturn
Corporate Policy	POL15	Publish the District Council's Equality information	Provide Excellent Services	January 2016	January 2016
Corporate	POL16	Publish the District Council's Equality	Provide	April 2016	April 2016



<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Estimated Outturn</b>
Policy		Objectives	Excellent Services		
Corporate Policy	CTY9	Complete Budget Conversation programme	Provide Excellent Services	March 2016	TBC
Planning Policy	PP10c	Submit Draft Derbyshire Dales Local Plan to Secretary of State	CP1 Increase Affordable Housing  CP2 Increase Business Growth and Job Creation  CP3 Maintain street cleaning, waste collection, safe and healthy communities	TBC – Mid 2016	October 2016
Planning Policy	PP10d	Adopt Derbyshire Dales Local Plan	CP1 Increase Affordable Housing  CP2 Increase	TBC – Late 2016	March 2017

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Estimated Outturn
			Business Growth and Job Creation  CP3 Maintain street cleaning, waste collection, safe and healthy communities		
Planning Policy	PP12a	Publish Revised Affordable Housing SPD for public consultation	CP1 Increase Affordable Housing	March 2017	March 2017
Planning Policy	PP12b	Adopt Revised Affordable Housing SPD	CP1 Increase Affordable Housing	March 2018	March 2018

## Service Action Plan 2016/17

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP1, 2 & 3	CP1 Business Growth & Job Creation, CP 2 Affordable Housing, & CP 3 Market Towns	Corporate & Planning Policy	Submission of local plan by September 2016	September 2016

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
Corporate Policy	POL8	% of residents who agree that the Council provides value for money	Support Delivery of Key Aims	50%	March 2017	4
Corporate Policy	POL9	% of residents who are very or fairly satisfied with how the council runs things	Support Delivery of Key Aims	60%	March 2017	4
Corporate Policy	POL5	% of priority Equality Impact Assessments identified in Equalities Plan completed	Support Delivery of Key Aims	100%	March 2017	4
Corporate Policy	CTY6	No. of consultation exercises using electronic methods	Support Delivery of Key Aims	7	March 2017	2

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Corporate Policy	NI4	% of people who feel they can influence decisions in their locality	Support Delivery of Key Aims	44%	March 2017	4
Corporate Policy	NI5	% of people who are satisfied with their local area as a place to live	Support Delivery of Key Aims	92%	March 2017	4
Planning Policy	BV106	% of new homes built on previously developed land	CP2 Affordable Housing	75%	March 2017	6
Planning Policy	NI154	Net additional homes provided	CP2 Affordable Housing	265/322/360	March 2017	9
Planning Policy	NI159	The total no. of net additional dwellings that are deliverable as a % of the planned housing provision for the 5 year period	CP2 Affordable Housing	120%	March 2017	12
Planning Policy	PP3	% of new homes built during the year, which are affordable housing	CP2 Affordable Housing	15%	March 2017	6

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Corporate Policy	POL15	Publish the District Council's Equality information	Support Delivery of Key Aims	January 2017	4
Corporate Policy	POL16	Publish the District Council's Equality Objectives	Support Delivery of Key Aims	April 2017	4
Corporate Policy	CTY10	Establish an online consultation panel	Support Delivery of Key Aims	March 2017	4
Corporate Policy	CTY9	Complete Budget Conversation programme	Support Delivery of Key Aims	TBC	6
Planning Policy	PP10c	Submit Draft Derbyshire Dales Local Plan to Secretary of State	CP1 Business Growth & Job Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District	October 2016	12

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Planning Policy	PP10d	Adopt Derbyshire Dales Local Plan	CP1 Business Growth & Job Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District	March 2017	12
Planning Policy	PP12a	Publish Revised Affordable Housing SPD for public consultation	CP2 Affordable Housing	March 2017	6
Planning Policy	PP12b	Adopt Revised Affordable Housing SPD	CP2 Affordable Housing	March 2018	6

# Economic Development, Tourism & Partnership services

## Service Overview

This Service Plan sets out how Economic Development, Tourism & Partnerships services will contribute towards meeting the Corporate Priorities for 2016/17.

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:

- Enabling priority employment sites and infrastructure, with a particular focus on Ashbourne Airfield
- Providing support to businesses with growth potential through Derbyshire Dales Business Advice, working in partnership with LEPs
- Engaging proactively with businesses through 1:1 visits, Business Forums, an e-newsletter and a digital investment brochure
- Working with Business Peak District, DEP, Combined Authorities, Local Enterprise Partnerships and other partners to secure public investment into the Derbyshire Dales through EU and Government funding schemes
- Supporting delivery of the Peak LEADER programme
- Working with Digital Derbyshire to 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 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
- Improving the quality of the visitor experience

- Developing and supporting the Peak District Partnership, Business Peak District and the Defra Rural & Farming Network
- Developing and implementing, with partners, the Community Strategy and Enterprise Peak District package

## Service Area Resources

The following table sets out the staffing resources:

<b>Service Area</b>	<b>Full Time Equivalents</b>
Economic Development	3.2
Tourism	1.1
Partnerships	0.2

The budget for the service for 2016/17 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Economic Development	£227,708	£0	£227,708
Tourism	£125,115	£2,467	£127,582
Head of Regeneration & Policy	£0	£240,209	£240,209



## Service Performance 2015/16

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale	Outturn estimate
CP2 Increase business growth and job creation	TA3 Help new businesses to start	Economic Development	CORP4 Enable 30 new businesses to start by March 2016	March 2016	Estimate 30 (15 Oct 15)
CP2 Increase business growth and job creation	TA4 Help existing businesses to grow	Economic Development	CORP5 Provide support to 100 established businesses in the Derbyshire Dales by March 2016, enabling the creation of local jobs	March 2016	Estimate 100 (75 Oct 15)
CP2 Increase business growth and job creation	TA4 Help existing businesses to grow	Economic Development	CORP6 8 Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2016	March 2016	Estimate 0 (15+ supported but programme delays mean grant offers unlikely before end March 2016)
CP2 Increase business growth and job creation	TA5 Promote key development sites	Economic Development	CORP7 Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2016, opening up 8 ha of new employment land	March 2016	Estimate - Stage 1 approval by March 2016 with Stage 2 by September 2016 and start on site by end 2016/17

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Outturn estimate</b>
ED1	No. of people under the age of 25 supported in starting a new business	CP2 Increase business growth and job creation	Target 10	March 2016	Estimate 5 (3 Oct 15)
ED2	No. of new start businesses assisted by Derbyshire Dales Business Advice	CP2 Increase business growth and job creation	Target 35	March 2016	Estimate 35 (23 Oct 15)
ED3	No. of businesses provided with information on support available via the Council's Business Engagement programme	CP2 Increase business growth and job creation	Target 300	March 2016	Estimate 230 (180 so far via buddying, business forums and e-newsletter)
ED4	No. of additional	CP2 Increase business growth and job	Target 100	March 2016	100 (80 Oct 15)

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Outturn estimate
	Derbyshire Dales businesses signed up to the 'Inspired by the Peak District Brand'	creation			
ED5	No. of visitors to VIPs and TICs	CP2 Increase business growth and job creation	Target 400,000	March 2016	Estimate 380,000 (284,432 Oct 15)

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Outturn estimate
Economic Development	ED6	Establish the business case for introducing a Local Growth Fund for the Derbyshire Dales, providing loans to stimulate the development of key sites	CP2 Increase business growth and job creation	October 2015	Oct 15 – case considered but insufficient justification and not recommended at Oct 15 C&E
Economic Development	ED7	Options developed with Matlock Community Vision for the redevelopment of the Bakewell Road town centre site	CP2 Increase business growth and job creation	March 2016	Now Estimated March 2017

## DRAFT Service Action Plan 2016/17

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP1 Business growth and job creation	TA1 Help new businesses to start	Economic Development	CORP4 Enable 33 new businesses to start by March 2017	March 2017
CP1 Business growth and job creation	TA2 Help existing businesses to grow	Economic Development	CORP5 Provide support to 100 established businesses in the Derbyshire Dales by March 2017, enabling the creation of local jobs	March 2017
CP2 Business growth and job creation	TA2 Help existing businesses to grow	Economic Development	CORP6 20 Dales businesses supported to access grants or loans from Government and Local Enterprise Partnerships by March 2017	March 2017
CP2 Business growth and job creation	TA3 Promote key development sites in / around towns	Economic Development	CORP7 Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate by March 2017, opening up 8 ha of new employment land	March 2017

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
ED1	No. of people under the age of 25 supported in starting a new business	CP1 Business growth and job creation	Target 10	March 2017	8
ED2	No. of new start businesses assisted	CP1 Business growth and job creation	Target 38	March 2017	8
ED3	No. of businesses signed up to the Council's business newsletter	CP1 Business growth and job creation	Target 250	March 2017	6
ED4	No. of additional Derbyshire Dales businesses signed up to the 'Inspired by the Peak District Brand'	CP1 Business growth and job creation	Target 100	March 2017	8

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
ED5	No. of businesses involved in cycle friendly business clusters	CP1 Business growth and job creation	Target 15 (first cluster)	March 2017	8

## Other Workstreams

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Economic Development	ED7	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 2017	6

# Community Development

## Service Overview

This Service Plan sets out how Community Development will contribute towards meeting the Corporate Priorities for 2016/17.

The following services are included within this Service Plan:

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

## Service Area Resources

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

<b>Service Area</b>	<b>Full Time Equivalents</b>
Arts	0.1
Community Engagement	TBD
Community Safety	1.1
Events (Inc. Illuminations)	0.6
Leisure (Inc. Sports Development)	TBD
Markets	0.3

The budget for the service for 2016/17 is as follows:

<b>Service Area</b>	<b>Net Budget</b>	<b>Total Income</b>	<b>Total Expenditure</b>
Arts	£28,996	0	£28,996
Community Engagement	£93,074	0	£93,074
Community Safety	£53,840	£15,706	£69,546
Events	-£20,939	£214,172	£193,233
Leisure	£2,259,238	£2,160,298	£4,419,536
Markets	-£1,037	£268,655	£267,618
Head of Community Development	£0	£300,801	£300,801



## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
Arts	Provide Excellent Services	PTD36	Number of grant applications for Arts in the Derbyshire Dales approved	Deleted	The District Council no longer administer the grant scheme. It was handed over to Derbyshire Dales CVS in April 2015
Community Safety	Provide Excellent Services	NI 16	No. of acquisitive crimes	Maintain or reduce	TBC
	Provide Excellent Services	CRI 12	No. of Non Domestic Burglaries	<288	218
	Provide Excellent Services	CRI 13	No. of 'other' thefts (including: (not Included in Acquisitive Crime)	314	286
	Provide Excellent Services	NI 20	No. of assaults with injury	Maintain or reduction	235
	Provide Excellent Services	CRI 11	No. of calls for service for Anti-Social Behaviour per month	<130 p.m.	116
	Provide Excellent	CRI 8	% of people who feel safe outside during the day	98%	TBC

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Services				
	Provide Excellent Services	CRI 9	% of people who feel safe outside at night	91%	TBC
Events (inc. Illuminations)	Provide Excellent Services	PTD 11	Ratio of Council Spending to Income for Matlock Bath Illuminations	1:1	0.70:1
Leisure	Provide Excellent Services	LS 22	Level of attendances at the District Council's Leisure Centres	795,689 1% increase	660,579
	Provide Excellent Services	LS 30	Level of attendances of District Council's Leisure Services (including Sports Development)	814,259 1% increase	681,435
	Provide Excellent Services	LS 29	No. of attendances in Sports Development Courses and initiatives and Active lifestyles	18,569 1% increase	18800
	Provide Excellent Services	LS 18	No. of participants on Walking for Health Walks	7,147 1% increase	7147
	Provide Excellent Services	LS 28	a satisfaction survey of Leisure Centre users	Sept 2014	Sept 2015

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Provide Excellent Services	LS 13	% of adults who are participating in sport and active recreation for 30 minutes on 3 or more days a week	30.2%	TBC
	Provide Excellent Services	LS 7	Net cost of leisure centre per user	£1.12	TBC
	Provide Excellent Services	LS 21	Launch new Leisure Strategy - to be replaced with Health and Wellbeing Strategy in 2015	March 2015	March 2016
	Provide Excellent Services	PS 8 (e)	% of residents very or fairly satisfied with the District Council's sports and leisure facilities	TBC	TBC
	Provide Excellent Services	LS 26	No of adults referred by their doctor for Active Health Referral (who complete the 12 week course)	220 This target changed to 192 following a change of contract with Public Health, after this plan has been agreed	210
	Provide Excellent Services	LS 8	Spend per head of population on sports development and leisure facilities	£20.76	TBC
	Provide Excellent	LS 3	Number of visits, excluding spectators to	11,414	9,269

Service	Corporate Plan Priority	Ref No.	Action	Service performance Indicator	Estimated Outturn
	Services		Leisure Centres per 1000 population		
	Provide Excellent Services	LS 23	No. of children participating in Learn to Swim programme	12,175	9,290
	Provide Excellent Services	LS 31	No. of sports clubs registered with Clubs First	40	55
	Provide Excellent Services	LS 32	Implement the outcomes of the first phase of the Leisure Service Review	April 2015	April 2015
	Provide Excellent Services	LS 33	Implement an online booking system for Leisure Centres	Dec 2014	March 2015
Markets	Provide Excellent Services	MKT 4	Net income of stall markets per head of population – to be transferred into Community Dev	£1.39	TBC by KH

## Service Action Plan 2016/17

### Arts

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDA01	Supporting the development of arts through signposting	Support Delivery of Key Aims	100.	March 2016	Low

### Community Safety

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDCS01	Reduce or maintain the number of non-domestic burglaries	CP4 A Clean and Safe District	<236	December 2016	Medium
CDCS02	Reduce or maintain the number of shop lifting incidents	CP4 A Clean and Safe District	<146	December 2016	Medium
CDCS03	Reduce or maintain the number of thefts from vehicles	CP4 A Clean and Safe District	<114	December 2016	Medium
CDCS04	No. of calls for service for Anti-Social Behaviour per month	CP4 A Clean and Safe District	<130 p/m	March 2016	Medium

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDCS05	% of people who feel safe outside during the day	CP4 A Clean and Safe District	98%	March 2016	Medium
CDCS06	% of people who feel safe outside at night	CP4 A Clean and Safe District	91%	March 2016	Medium

### Events

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDE01	Increase the number of people attending the Illuminations event	Support Delivery of Key Aims	1.5% increase from 68,000 to 69,020	November 2016	TBD
CDE02	Ratio of District Council Spending to Income for the Illuminations event	Support Delivery of Key Aims	0.70:1	March 2016	TBD

### Leisure

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDL01	Increase the number of people taking part in activity with Leisure Services	Support Delivery of Key Aims	>795,689	March 2016	TBD

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
CDL02	Reduce % of the Dales population who participate in less than 30 minutes of physical activity per week in bouts of 10 minutes or more	Support Delivery of Key Aims	<21.1%	March 2017	TBD
CDL03	Increase % of the Dales population who successfully participate in the Chief Medical Officer recommendation of 150 minutes physical activity per week in bouts of 10 minutes or more	Support Delivery of Key Aims	>66.7%	March 2017	TBD
CDL04	Spend per head of population on Leisure Services	CP5 Continue to Seek Efficiencies and Innovative Working Practices	<TBC figure for 2014/15 - KH		TBD
CDL05	Increase the number of attendances on the Walking for Health scheme	Support Delivery of Key Aims	>1% increase on 2015/16 7218	March 2017	TBD
CDL06	Successfully deliver the Active Health Referral Scheme	Support Delivery of Key Aims	192 annual target in Public Health Contract	March 2017	TBD

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
CDL07	Increase the number of children in the Learn to Swim Programme (excl. school swimming)	Support Delivery of Key Aims	>7,120	March 2016	TBD

## Markets

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP3	TA6 - Reviving stall markets	Markets	Net income, to the District Council, of stall markets per head of population	March 2017
CP3	TA6 - Reviving stall markets	Markets	Average annual stall occupancy	March 2017



## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Community Engagement	CDCE01	To create a Community Engagement Plan	Support Delivery of Key Aims	April 2016	TBD
Community Engagement	CDCE02	To identify potential asset transfer opportunities	Support Delivery of Key Aims	May 2016	TBD
Events	CDE03	Review and implement Events Strategy	Support Delivery of Key Aims	April 2016	TBD
Leisure	CDL08	Complete Business Options Appraisal	Support Delivery of Key Aims	April 2016	TBD
Leisure	CDL09	Action the outcomes of the Business Options Appraisal	Support Delivery of Key Aims	2018	TBD
Markets	CDM02	Review and implement the Markets Action Plan	Support Delivery of Key Aims	April 2016	TBD

## Building Control

### Service Overview

This Service Plan sets out how Building Control services will contribute towards meeting the Corporate Priorities for 2016/17.

The **objectives** of Building Control are:

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

**Key activities** in Building Control include:

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

### Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Building Control	3 + apprentice

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Building Control	£109,946	£155,000	£264,946

## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Building Control	CP4 Make savings to achieve a sustainable budget	BC 1	Maintain market share	>65%	63%
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC 2	Determine applications within 15 working days of validation	>79%	>79%
Building Control	CP3 Maintain street cleaning, waste collection, safe and healthy communities	BC 3	Issue completion certificates within 5 working days	>98%	>98%

## Other Workstreams

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

## Service Action Plan 2016/17

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
BC 1	Maintain market share	Maintain a safe and thriving district	>65%	March 2017	6

<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Service Performance Indicator</b>	<b>Timescale</b>	<b>Strategic Risk</b>
BC 2	Determine applications within 15 working days of validation	Maintain a safe and thriving district	>79%	March 2017	6
BC3	Issue completion certificates within 5 working days	Maintain a safe and thriving district	>98%	March 2017	6

## Other Workstreams

<b>Service</b>	<b>Service Action No.</b>	<b>Action</b>	<b>Link to Corporate Plan</b>	<b>Timescale</b>	<b>Strategic Risk</b>
Building Control	BC6	Monitor success of new Building Control service through SLA	Maintain a safe and thriving district	March 2017	12

## Licensing

### Service Overview

This Service Plan sets out how Licensing services will contribute towards meeting the Corporate Priorities for 2016/17.

The **objectives** of Licensing are:

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

**Key activities** in Licensing include:

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

### Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Licensing	3.8 + apprentice

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Licensing	£53,085	£156,194	£209,279

## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No	Action	Service Performance Indicator	Estimated Outturn
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	>20	>20
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC 3	Undertake taxi enforcement operations with partners	>2	>2
Licensing	CP3 Maintain street cleaning, waste collection, safe and healthy communities	LIC 4	Completed progress towards paperless licensing systems	100%	80%

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Estimated Outturn
Licensing	LIC 1	Undertake full licensing service review	CP4 Make savings to achieve a sustainable budget	March 2016	March 2016
Licensing	LIC 5	Review, revise and implement Licensing Act 2003 policy	CP3 Maintain street cleaning, waste collection, safe and healthy communities	March 2016	February 2016
Licensing	LIC 6	Review, revise and implement taxi licensing policy	CP3 Maintain street cleaning, waste collection, safe and healthy communities	March 2016	September 2016



## Service Action Plan 2016/17

Service	Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	LIC 2	Undertake licensing awareness visits to premises licensed for alcohol sales, gambling or scrap metal	CP4 A Clean and Safe District	>20	March 2017	6
	LIC 3	Undertake taxi enforcement operations with partners	CP4 A Clean and Safe District	>2	March 2017	6
	LIC 4	Complete progress towards paperless licensing systems	CP4 A Clean and Safe District  CP5 Continue to Seek Efficiencies and Innovative Working Practices	100%	March 2017	6

### Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Licensing	LIC 5	Implement findings of licensing service review	CP4 A Clean and Safe District	March 2017	12

# Environmental Health

## Service Overview

This Service Plan sets out how Environmental Health services will contribute towards meeting the Corporate Priorities for 2016/17.

The **objectives** of Environmental Health are:

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

**Key activities** in Environmental Health include:

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Environmental Health	9.7

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Environmental Health	£919,294	£27,089	£946,383

## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EH 1	Proportion of food premises interventions undertaken	100%	On target
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EH 2	Increase the number of food businesses participating in Heart of Derbyshire	>30	Target achieved
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy	EH 3	Proportion of Environmental Permit interventions completed that are due within the year	100%	100%

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	communities				
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EH 4	Proportion of Environmental Permit sites that are 'broadly compliant'	100%	100%
Environmental Health	CP3 Maintain street cleaning, waste collection, safe and healthy communities	EH 5	Undertake programme of private water supply risk assessments	>10	>10
Environmental Health	CP1 Increase affordable housing	EH 6	Provide adaptations to the homes of disabled people	35	>35
Environmental Health	CP1 Increase affordable housing	EH 7	Number of households in fuel poverty who received assistance through the Healthy Homes project	50	40 - 50

## Other Workstreams

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

## Service Action Plan 2016/17

Corporate Plan Priority	Target Area	Service Area	Key Performance Indicator	Timescale
CP2 Affordable Housing	TA5 Improve housing for vulnerable people	Environmental Health	CORP7 Provide adaptations to the homes of 35 disabled people by March 2016	March 2017

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
EH 1	Proportion of food interventions completed that are due within the year	CP4 A Clean and Safe District	100%	March 2017	8
EH 3	Proportion of Environmental Permit interventions completed that are due within the year	CP4 A Clean and Safe District	100%	March 2017	6
EH 4	Proportion of Environmental Permit sites that are 'broadly compliant'	CP4 A Clean and Safe District	100%	March 2017	6
EH 5	Undertake programme of private water supply risk assessments	CP4 A Clean and Safe District	>10	March 2017	8
EH 6	Provide adaptations to the homes of disabled people	CP2 Increase affordable housing	35	March 2017	8
EH 7	Number of households in fuel poverty who received assistance through the	CP2 Increase	50	March 2017	8

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
	Healthy Homes project	affordable housing			

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Environmental Health	EH 10	Implement recommendations of the Environmental Health service review	CP4 A Clean and Safe District  CP5 Continue to Seek Efficiencies and Innovative Working Practices	March 2017	12
Environmental Health	EH 9	Publish and have accepted by DEFRA an annual air quality report	CP4 A Clean and Safe District	May 2016	6

# Development Management

## Service Overview

This Service Plan sets out how Development Management services will contribute towards meeting the Corporate Priorities for 2016/17.

The **objectives** of Development Management are:

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

**Key activities** in Development Management include:

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

## Service Area Resources

The following table sets out the staffing resources:

Service Area	Full Time Equivalents
Development Management	9.6

The budget for the service for 2016/17 is as follows:

Service Area	Net Budget	Total Income	Total Expenditure
Development Management	£462,176	£400,000	£862,176



## Service Performance 2015/16

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DM1	Proportion of major applications determined in 13 weeks	>60%	On target
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DM2	Proportion of minor applications determined in 8 weeks	>75%	On target
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DM3	Proportion of other applications determined in 8 weeks	>90%	On target
Development Management	CP3 Maintain street cleaning, waste collection, safe	DM4	Proportion of appeals allowed against decision to refuse planning permission	<20%	TBC

Service	Corporate Plan Priority	Ref No.	Action	Service Performance Indicator	Outturn Estimate
	and healthy communities				
Development Management	CP3 Maintain street cleaning, waste collection, safe and healthy communities	DM 5	Proportion of householder applications determined in 8 weeks	>90%	On target

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Outturn Estimate
Development Management	DM 6	Implement approved recommendations of the Development Management service review	CP4	March 2016	March 2017

## Service Action Plan 2016/17

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
DM 1	Proportion of major applications determined in 13 weeks	CP1 Business Growth & Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District	>60%	March 2017	6
DM 2	Proportion of minor applications determined in 8 weeks	CP1 Business Growth & Creation  CP2 Affordable Housing  CP3 Market Towns	>75%	March 2017	6

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
		CP4 A Clean and Safe District			
DM 3	Proportion of other applications determined in 8 weeks	CP1 Business Growth & Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District	>90%	March 2017	6
DM 4	Proportion of appeals allowed against decisions to refuse planning permission	CP1 Business Growth & Creation  CP2 Affordable Housing	<20%	March 2017	12

Service Action No.	Action	Link to Corporate Plan	Service Performance Indicator	Timescale	Strategic Risk
		CP3 Market Towns  CP4 A Clean and Safe District			
DM 5	Proportion of householder applications determined in 8 weeks	CP1 Business Growth & Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District	>90%	March 2017	6

## Other Workstreams

Service	Service Action No.	Action	Link to Corporate Plan	Timescale	Strategic Risk
Development Management	DM 6	Implement remaining recommendations of the Development Management service review	CP1 Business Growth & Creation  CP2 Affordable Housing  CP3 Market Towns  CP4 A Clean and Safe District  CP5 Continue to Seek Efficiencies and Innovative Working Practices	March 2017	12