

Public Document Pack



**North East
Derbyshire**
District Council

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Date: Wednesday, 22 February 2023

To: **Members of the Cabinet**

Please attend a meeting of the Cabinet to be held on **Thursday, 2 March 2023 at 4.30 pm** in the District Council Offices, Mill Lane, Wingerworth, Chesterfield, S42 6NG.

The meeting will be live streamed on the Council's website on its You Tube Channel. Click on the following link if you want to view the meeting:

[North East Derbyshire District Council - YouTube](#)

Yours sincerely

Assistant Director of Governance and Monitoring Officer

Cabinet Members

Councillor A Dale (Chair)
Councillor M Foster
Councillor A Powell

Councillor C Cupit (Vice-Chair)
Councillor J Kenyon
Councillor C Renwick

For further information about this meeting please contact Alan Maher, 01246 217391

Notice of Meeting to be held in Private

It is intended that part of this meeting will be held in private under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. The matters to be considered in private are listed under the heading Private Session. The categories of exempt information that are likely to be disclosed during the discussion of these items, as defined in Part 1 of Schedule 12A to the Local Government Act 1972, are listed below each item. No representations have been received requesting that these items be open to the public.

A G E N D A

Public Session

1 Apologies for Absence

2 Declarations of Interest

Members are requested to declare the existence and nature of any disclosable pecuniary interest and/or other interest, not already on their register of interests, in any item on the agenda and withdraw from the meeting at the appropriate time.

3 Minutes of Last Meeting (Pages 4 - 8)

To approve as a correct record and the Leader to sign the attached Minutes of the meeting of Cabinet held on 26 January 2023.

4 Medium Term Financial Plan Budget Monitoring Report April - December 2022 (Pages 9 - 22)

Report of Councillor J Kenyon, Portfolio Holder for Economy, Transformation and Climate Change.

Key Decision

5 Council Plan Targets Performance Update - October to December 2022 (Pages 23 - 42)

Report of Councillor A Dale, Leader of the Council.

6 North East Derbyshire Local Development Scheme 2023 (Pages 43 - 52)

Report of Councillor C Cupit, Deputy Leader and Portfolio Holder for Environmental Services.

7 Urgent Items (Public)

To consider any other matter which the Leader is of the opinion should be considered as a matter of urgency, in accordance with the provisions of Statutory Instrument 2012 No 2089, Regulation 11.

8 Exclusion of Public

The Leader to move:-

That the public be excluded from the meeting during the discussion of the following items of business to avoid the disclosure to them of exempt information as defined in Part 1 of Schedule 12A to the Local Government Act 1972, (as amended by the Local Government (Access to Information) (Variation) Order 2006). [The category of exempt information is stated after each item].

Private Session

9 Management of Corporate Debt - Write Off of Outstanding Amounts - NOW PUBLISHED (Pages 53 - 57)

Report of Councillor J Kenyon, Portfolio Holder for Economy, Transformation & Climate Change.

(Paragraphs 3 & 5)

10 Compulsory Purchase Order - Empty Property - NOW PUBLISHED (Pages 58 - 82)

Report of Councillor C Renwick, Portfolio Holder for Housing and Community Safety.

Key Decision

(Paragraphs 3 & 5)

11 Urgent Items (Private)

To consider any other matter which the Leader is of the opinion should be considered as a matter of urgency, in accordance with the provisions of Statutory Instrument 2012 No 2089, Regulations 5 and 11.

Access for All statement

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- **Phone** - [01246 231111](tel:01246231111)
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- Call with [Relay UK](#) via textphone or app on [0800 500 888](tel:0800500888) – a free phone service
- **Visiting** our [offices](#) at Wingerworth – 2013 Mill lane, [S42 6NG](#)

CABINET

MINUTES OF MEETING HELD ON THURSDAY, 26 JANUARY 2023

Present:

Councillor Alex Dale (Chair) (in the Chair)
Councillor Charlotte Cupit (Vice-Chair)

Councillor Jeremy Kenyon

Councillor Alan Powell

Also Present:

L Hickin	Managing Director - Head of Paid Service
M Broughton	Director of Growth and Assets
J Dethick	Director of Finance and Resources & (Section 151 Officer)
K Eastwood	Assistant Director - Environmental Health Service
S Sternberg	Assistant Director of Governance and Monitoring Officer
A Maher	Interim Governance Manager
T Scott	Governance and Scrutiny Officer

CAB/ Apologies for Absence

53/2

2-23 Apologies for absence were received from Councillor M Foster and Councillor C Renwick.

CAB/ Declarations of Interest

54/2

2-23 There were no Declarations of Interest.

CAB/ Minutes of Last Meeting

55/2

2-23 RESOLVED - That the Minutes of the meeting held on 22 December 2022 were approved as a true record.

CAB/ Developing Business Support Services in Environmental Health

56/2

2-23 Cabinet considered proposals to develop new Environmental Health Support Services for local businesses. Members were reminded that the Council currently uses its powers under the Local Government Act 2003 to provide expert advice and business consultancy for pest control services and to set charges to meet the cost of providing them.

The report to Cabinet proposed that similar advice and consultancy and services should now be provided for local as restaurants and takeaways to help them carry out the necessary preparation to apply for their Food Hygiene Ratings. The services would also be offered to Food Preparation Businesses. These currently have to look to national organisations for advice and consultancy services as companies in the District cannot currently provide these services for them.

Members discussed the proposals, how the services would be delivered and the suggested charges for them. Cabinet felt that the new services would benefit local

business and the economy of District as a whole and that the proposals should be supported.

RESOLVED –

- (1) That Cabinet approved the scheme of charges detailed in the report.
- (2) That the same charges be reviewed periodically in line with service fees and charges review processes.
- (3) That the Joint Assistant Director, Environmental Health Services arrange for commercial pest control treatments to be made available as soon as possible after any vacancies in the pest control team has been filled, and develop further pest control services as is commercially viable.

REASONS FOR DECISION – These proposals (and new commercial services which will complement them) will enable the service to support local business and provide local choice from a trusted provider. Income generated can be reinvested in developing the service to ensure resilience in delivery of critical and statutory services.

OTHER OPTIONS CONSIDERED AND REJECTED – Remaining with a minimal business support offer limits the ability of the service to develop the performance of the food sector, and means businesses' only recourse is to private providers outside of the district.

CAB/ Medium Term Financial Plan

57/2

2-23

As part of the Council's Medium Term Financial Plan (MTFP), the report to Cabinet set out the Current Budget for the 2022/23 financial year. It also set out the proposed Original Budget for the 2023/24 financial year, covering the General Fund, Housing Revenue Account and Capital Programme. Cabinet was asked to endorse and recommend them to Council for approval at its meeting on 30 January 2023.

Members discussed the report. Cabinet recognised the financial pressures facing the Council, such as increased staffing and energy costs. The Plan made clear that the projected General Fund budget shortfall would be met in the first instance from the Council's Resilience Reserve. This would then be replenished through ongoing savings achieved through the year. Members felt that this would be an appropriate and prudent approach.

RESOLVED –

That Council is recommended at its meeting on 30 January 2023:

As part of the Council's Medium Term Financial Plan (MTFP), the report to Cabinet set out the Current Budget for the 2022/23 financial year. It also set out the proposed Original Budget for the 2023/24 financial year, covering the General Fund, Housing Revenue Account and Capital Programme. Cabinet was asked to endorse and recommend them to Council for approval at its meeting on 30 January 2023.

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RESOLVED –

That Council was recommended at its meeting on 30 January 2023:

- (1) That the view of the Director of Finance & Resources, that the estimates included in the Medium Term Financial Plan 2022/23 to 2026/27 are robust and that the level of financial reserves are adequate at this time, be accepted.
- (2) That officers report back to Cabinet and the Audit and Corporate Governance Scrutiny Committee on a quarterly basis regarding the overall position in respect of the Council's budgets.

General Fund

- (3) A Council Tax increase of £5.93 will be levied in respect of a notional Band D property (2.99%).
- (4) The Medium Term Financial Plan in respect of the General Fund as set out in Appendix 1 of this report be approved as the Current Budget 2022/23, as the Original Budget 2023/24, and as the financial projections in respect of 2024/25 to 2026/27.
- (5) That the shortfall in the General Fund budget for 2023/24 as set out in Appendix 1 be met from the resilience reserve.
- (6) That the General Fund Capital Programme as set out in Appendix 4 be approved as the Current Budget in respect of 2022/23, and as the Approved Programme for 2023/24 to 2026/27.
- (7) That any under spend in respect of 2022/23 be transferred to the Resilience Reserve to provide increased financial resilience for future years of the plan.

Housing Revenue Account (HRA)

- (8) That Council sets its rent levels for 2023/24 in consideration of the Social Housing Rent Standard increasing rents by 5% from 1st April 2023.
- (9) That all other charges be implemented in line with the table shown at 1.43 below with effect from 1 April 2023.
- (10) The Medium Term Financial Plan in respect of the Housing Revenue Account as set out in Appendix 3 of this report be approved as the Current

Budget in respect of 2022/23, as the Original Budget in respect of 2023/24, and the financial projection in respect of 2024/25 to 2026/27.

- (11) That the HRA Capital Programme as set out in Appendix 4 be approved as the Current Budget in respect of 2022/23, and as the Approved Programme for 2023/24 to 2026/27.
- (12) That the Management Fee for undertaking housing services at £10.612m and the Management Fee for undertaking capital works at £1.1m to Rykneld Homes in respect of 2023/24 be approved.
- (13) That Members endorse the section in the financial framework within the Management Agreement which enables the Council to pay temporary cash advances to Rykneld Homes in order to help meet the cash flow requirements of the company should unforeseen circumstances arise in any particular month.
- (14) That Members note the requirement to provide Rykneld Homes with a 'letter of comfort' to the company's auditors and grant delegated authority to the Council's Director – Finance & Resources in consultation with the Portfolio Holder for Housing and Assets to agree the contents of that letter.

REASONS FOR DECISION – To recommend budgets to Council in respect of the General Fund, the Housing Revenue Account and the Capital Programme.

OTHER OPTIONS CONSIDERED AND REJECTED - No alternative options were considered. The Council is required to set a budget each year.

- (1) That the view of the Director of Finance & Resources, that the estimates included in the Medium Term Financial Plan 2022/23 to 2026/27 are robust and that the level of financial reserves are adequate at this time, be accepted.
- (2) That officers report back to Cabinet and the Audit and Corporate Governance Scrutiny Committee on a quarterly basis regarding the overall position in respect of the Council's budgets.

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REASONS FOR DECISION - To recommend budgets to Council in respect of the General Fund, the Housing Revenue Account and the Capital Programme.

OTHER OPTIONS CONSIDERED AND REJECTED - No alternative options were considered. The Council is required to set a budget each year.

CAB/ **Urgent Items**
58/2
2-23 None.

North East Derbyshire District Council

Cabinet

2 March 2023

Medium Term Financial Plan Budget Monitoring Report April – December 2023 (Q3)

Report of the Portfolio Holder with Responsibility for Finance

Classification: This report is public

Report By: Jayne Dethick, Director of Finance and Resources (S151 Officer)

Contact Officer: Jayne Dethick

PURPOSE/SUMMARY

To update Cabinet on the financial position of the Council following the third quarter's budget monitoring exercise for the General Fund, the Housing Revenue Account and the Capital Programme

RECOMMENDATIONS

1. That Cabinet note the quarter three budget monitoring position outlined in this report and detailed in **Appendices 1-5**.

Approved by the Portfolio Holder – Cabinet Member for Finance

IMPLICATIONS

Finance and Risk

Yes ✓

No

It is important that the Council maintains robust budgetary control and monitoring processes in order to safeguard both its reserves and its financial resilience.

The issue of financial risk and resilience is covered throughout the report. In addition, it should be noted that not achieving a balanced budget is outlined as a key risk within the Council's Strategic Risk Register.

All other financial implications are covered in the relevant sections throughout the report

On Behalf of the Section 151 Officer

Legal including Data Protection

Yes

No ✓

There are no legal issues arising directly from this report.

Staffing**Yes****No ✓**

There are no staffing issues arising directly from this report.

On Behalf of the Head of Paid Service

DECISION INFORMATION

Decision Information	
Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet <input type="checkbox"/> SMT <input checked="" type="checkbox"/> Relevant Service Manager <input checked="" type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Yes Details:

Links to Council Plan priorities, including Climate Change, Equalities, and Economics and Health implications.

All

REPORT DETAILS**1 Background**

To update Cabinet on the financial position of the Council following the third quarter's budget monitoring exercise for the General Fund, the Housing Revenue Account and the Capital Programme.

2 General Fund

- 2.1 The position in respect of the General Fund as at 31 December 2022 is summarised in **Appendix 1** attached to this report. The appendix shows the Original Budget that was set in January 2022, together with the Current Budget compared to the 31 December position.
- 2.2 As at quarter three the overall forecast is for the General Fund to underspend by (£0.117m). Variances of note by Directorate are detailed at 2.4 – 2.6 below. Variances at quarter three are generally not material in nature as they are measured against the recently revised budget **Appendix 2** provides a more detailed breakdown by directorate.
- 2.3 The revised budget approved by Council in January absorbed £2.1m of budget pressures reducing the reliance on reserves to balance the budget to £0.343m. Further, the report stated that subsequent under spends be transferred to the Resilience Reserve to “pay back” contributions this year, increasing resilience for future years. Based on these forecasts the under spend of £0.117m reduces the reliance on the reserve to 0.226m this year. This will depend on the actual financial performance out-turning in line with the revised budgets as the year progresses.
- 2.4 The Organisation and Place Directorate is £0.138m lower than the original forecast. The main variances are in relation to under spends on salaries of £0.087m and recycling costs of £0.050m plus higher than forecast planning fee income £0.059m. This is partially offset by reduced Transport income of £0.043m and additional spend on agency staff of £0.017m. There are a number of smaller variances but nothing of particular note.
- 2.5 The Finance and Resources Directorate is £0.052m lower than the original forecast. The main variances are in relation to under spends on salaries of £0.028m, photocopier rental of £0.006m, legal costs of £0.005m plus slightly higher than forecast housing benefit grant income of £0.013m.
- 2.6 The Growth and Assets Directorate is £0.072m higher than the original forecast. Income is £0.158m lower than forecast at Q3, which is largely in relation to the newly opened Killamarsh Active still rebuilding its customer base and is offset almost entirely by their underspend on salary costs. Across the directorate under spends on salaries equate to £0.144m. Water costs are higher than forecast by £0.070m. This is unexpected and is currently under investigation. Premises related costs are slightly lower than forecast at £0.030m and there are a number of other small variances but nothing of note.

Financial Reserves

2.7 Transfers from Earmarked Reserves

The use of earmarked reserves in 2022/23 to date is £1.940m comprising:

- £0.884m from revenue grants
- £1.056m from earmarked reserves

2.8 Transfers to Earmarked Reserves

There have been transfers to earmarked reserves during 2022/23 totalling £0.648m. This comprises:

- £0.599m in revenue grants received
- £0.049m into earmarked reserves

2.9 There are ongoing commitments against the earmarked reserves which will continue in 2022/23 and future years. Should any of the reserves prove unnecessary in the light of subsequent events then they will be moved back into unallocated General Fund resources.

Invest to Save

2.10 The Invest to Save Reserve had an opening balance £2.984m at 1 April 2022. Commitments already made against this reserve for 2022/23 and future years amount to £1.063m leaving £1.921m currently uncommitted and available for future innovations and spend to save initiatives.

Resilience Reserve

2.11 The Resilience Reserve had an opening balance of £2.601m at 1 April 2022, and commitments in the current financial year are forecast to reduce this to £1.989m by the end of year. This will be utilised to provide financial resilience to the General Fund in future years as required by Medium Term Financial Plan. Ongoing pressures arising from the Covid pandemic will continue to be met from this reserve.

General Fund Balances

2.12 The level of General Fund Balances has been maintained at £2.000m. The General Fund balances are considered to be at an acceptable level rather than generous. The General Fund balance needs to be considered against the background of ongoing reductions in the level of Government funding together with the range of risks facing the Council. With only a limited level of General Fund reserves it is crucial that the Council continues to maintain robust budgetary control while securing its ongoing savings targets in order to safeguard both its reserves and its financial sustainability.

Housing Revenue Account (HRA)

2.13 **Appendix 3** shows the HRA position at quarter three. To date the HRA has remained relatively stable with income above budget by (£0.013m) and expenditure below budget by (£0.033m) resulting in an overall income position of (£0.046m). The expenditure variance is largely due to underspends on general expenses and salary vacancies which is offset by the cost of a large value insurance claim awaiting refund by the insurers. The income variance is due to a reduction in voids across dwellings and reduced income from non-dwellings.

Capital Investment Programme

2.14 **Appendix 4** shows the capital position at quarter three which is currently (£1.035m) lower than the forecast.

2.15 The HRA capital programme is forecast to be lower by (£2.167m) largely due to the Stock Purchase Programme and the GF capital programme is forecast to be higher by £1.132m as a result of the Clay Cross Active Community Hub project where committed costs will roll forward into 2023/24.

- 2.16 The Council has sufficient capital resources in place to finance the actual expenditure and commitments of the capital programme this year.

Treasury Management

- 2.17 The treasury management function covers the borrowing and investment of Council funds. All transactions are conducted in accordance with the Council's approved strategy and the CIPFA Code of Practice. Good treasury management plays an important role in the sound financial management of the Council's resources.
- 2.18 The Council approved the 2022/23 Treasury Management Strategy at its meeting on 31 January 2022. **Appendix 5** identifies the Treasury Management activity undertaken up to the third quarter of 2022/23.

3 Reasons for Recommendation

- 3.1 The report summarises the financial position of the Council following the third quarter's budget monitoring exercise for the General Fund, the Housing Revenue Account, Capital Programme and Treasury Management activity.

4 Alternative Options and Reasons for Rejection

- 4.1 This report is concerned with monitoring the position against the Council's previously approved budget. Accordingly the report does not set out any options where a decision is required by Members.

DOCUMENT INFORMATION

Appendix No	Title
1	General Fund Summary Monitoring Q3 2022/23
2	General Fund Detail Monitoring Q3 2022/23
3	HRA Monitoring Q3 2022/23
4	Capital Expenditure Monitoring Q3 2022/23
5	Treasury Management Monitoring Q3 2022/23
Background Papers	

APPENDIX 1

GENERAL FUND ACCOUNT - SUMMARY BUDGET MONITORING 2022/23 (QUARTER 3)

	Original Budget 2022/23 £	Current Budget 2022/23 £	Q3 Profiled Budget 2022/23 £	Actuals £	Variance £
Organisation and Place Directorate	6,452,489	6,257,016	5,336,727	5,198,724	(138,003)
Finance and Resources Directorate	3,837,563	4,647,492	4,757,304	4,705,718	(51,586)
Growth and Assets Directorate	2,447,728	3,181,190	(5,592,487)	(5,520,408)	72,079
Recharges to Capital and HRA	(600,500)	(600,500)	(450,434)	(450,375)	59
Net Cost of Services	12,137,280	13,485,198	4,051,110	3,933,659	(117,451)
Investment Properties	(424,175)	(486,425)	(372,520)	(405,255)	(32,735)
Bad Debt Provision	40,000	40,000	30,000	30,000	0
Interest	(114,010)	(397,126)	(297,884)	(369,000)	(71,116)
Debt Repayment Minimum Revenue Provision	56,000	56,000	42,000	42,000	0
Parish Precepts	3,467,459	3,467,459	2,600,594	2,600,594	0
Transfer To Earmarked Reserves	68,615	635,956	635,956	635,956	0
Transfer From Earmarked Reserves	(362,181)	(1,586,822)	(1,586,822)	(1,586,822)	0
Transfer Shortfall From Resilience Reserve	0	(342,758)	(342,758)	(342,758)	0
		0			
Total Spending Requirement	14,868,988	14,871,482	4,759,676	4,538,374	(221,302)
Business Rates	(4,000,000)	(4,000,000)	(3,000,000)	(3,000,000)	0
New Homes Bonus	(720,063)	(720,063)	(540,047)	(540,047)	0
Lower Tier Services Grant	(125,686)	(128,180)	(96,131)	(96,131)	0
Services Grant	(193,157)	(193,157)	(144,862)	(144,862)	0
Collection Fund (Surplus)/Deficit - Council Tax	0	0	0	0	0
Collection Fund (Surplus)/Deficit - NNDR	0	0	0	0	0
NEDDC Council Tax Requirement	(6,362,623)	(6,362,623)	(4,771,967)	(4,771,967)	0
Parish Council Council Tax Requirement	(3,467,459)	(3,467,459)	(3,467,459)	(3,467,459)	0
Council Tax Requirement	(14,868,988)	(14,871,482)	(12,020,466)	(12,020,466)	0

GENERAL FUND ACCOUNT - DETAILED BUDGET MONITORING 2022/23 (QUARTER 3)

		Profiled Budget 2022/23 £	Actuals 2022/23 £	Variance £
<u>Organisation & Place Directorate</u>				
Managing Director & Head Of Paid Service				
4500	Managing Director - Operations & Head of Paid Service	101,413	100,365	(1,048)
5720	Supporting PA's	100,645	100,392	(253)
		202,058	200,757	(1,301)
Assistant Director Environmental Health				
3400	Environmental Protection	129,415	124,914	(4,501)
3401	Food, Health & Safety	124,167	141,472	17,305
3402	Environmental Enforcement	114,996	116,375	1,378
3403	Community Outreach	17,759	20,186	2,427
3404	Licensing	(5,042)	(5,042)	0
3405	Pollution	110,858	110,579	(279)
3407	Pest Control	41,520	41,254	(266)
3408	Home Improvement	20,238	8,265	(11,973)
3409	EH Technical Support & Management	294,556	293,515	(1,041)
3410	Private Sector Housing	73,621	73,271	(350)
3419	Destitute Funerals	1,751	(277)	(2,028)
3420	Fly Tipping	3,000	1,352	(1,648)
3421	VARM (NE) Discretionary Funding	0	0	0
3423	Air Quality Feasibility Study	0	0	0
3425	Covid-19 Fines	0	0	0
3426	Covid Enforcement Team	21,051	21,051	0
3427	Private Water Supply Contract	(7,719)	(7,719)	0
3428	MEES Project	3,120	3,120	0
3726	Works In Default	(1)	(1,094)	(1,093)
		943,290	941,223	(2,068)
Assistant Director Streetscene				
3174	Street Scene	270,277	254,354	(15,923)
3227	Materials Recycling	345,169	252,905	(92,264)
3244	Parks Derbyshire County Council Agency	0	0	0
3282	Eckington Depot	97,919	94,553	(3,366)
3285	Dronfield Bulk Depot	2,622	3,493	871
3511	Hasland Cemetery	(27,428)	(30,618)	(3,190)
3513	Temple Normanton Cemetery	(3,197)	303	3,500
3514	Clay Cross Cemetery	(46,642)	(51,914)	(5,272)
3516	Killamarsh Cemetery	(6,628)	(5,559)	1,069
3918	Dog Fouling Bins	(14,480)	(16,306)	(1,826)
3921	Street Cleaning Service	407,040	404,206	(2,834)
3943	Transport	334,436	376,968	42,532
3944	Grounds Maintenance	343,108	342,424	(684)
3945	Domestic Waste Collection	1,211,204	1,212,933	1,729
3946	Commercial Waste Collection	(467,191)	(453,049)	14,142
		2,446,208	2,384,690	(61,518)
Assistant Director Planning				
4111	Applications And Advice	(519,822)	(578,690)	(58,868)
4113	Planning Appeals	28,204	26,166	(2,038)
4116	Planning Policy	212,218	205,133	(7,085)
4119	Neighbourhood Planning Grant	0	0	0
4311	Environmental Conservation	13,679	11,487	(2,192)
4511	Assistant Director Planning	48,861	48,395	(466)
4513	Planning	895,630	887,495	(8,135)
4515	Building Control	0	0	0
4522	Section 106 Agreement	0	0	0
		678,770	599,985	(78,785)
Assistant Director Governance				

		Profiled Budget 2022/23	Actuals 2022/23	Variance
1121	Member's Services	331,762	333,345	1,583
1123	Chair's Expenses	4,735	2,194	(2,541)
1131	District Elections	8,502	11,489	2,987
1137	Parliamentary Elections	(12,823)	(12,823)	0
1138	Police & Crime Commissioner Elections	19,420	19,420	(0)
1139	County Council Elections	0	2,024	2,024
1231	Corporate Training	31,488	32,041	553
1259	Corporate Groups	1,800	2,359	559
1311	Human Resources	152,647	169,068	16,421
3121	Health & Safety Advisor	51,520	44,906	(6,614)
5250	National Civic Events	81	105	24
5273	Brass Band Concert	0	0	0
5313	Register Of Electors	118,543	116,624	(1,919)
5321	Assistant Director Governance	71,267	67,296	(3,971)
5353	Legal Section	117,125	112,198	(4,927)
5354	Land Charges	(3,900)	(5,104)	(1,204)
5392	Scrutiny	25,939	25,800	(139)
5711	Democratic Services	148,295	151,127	2,832
		1,066,401	1,072,069	5,668
Total for Organisation & Place Directorate		5,336,727	5,198,724	(138,003)

Finance & Resources Directorate

Director of Finance & Resources

1312	Payroll	46,638	47,405	766
3512	CBC Crematorium	(13,000)	(13,000)	0
5113	Unison Duties	12,409	5,669	(6,740)
5611	External Audit	(25,521)	(25,521)	0
5615	Bank Charges	94,889	94,013	(876)
5621	Contribution to/from HRA	0	0	0
5713	Audit	81,692	85,029	3,337
5714	Financial Support Services	3,752	3,869	117
5721	Financial Services	307,166	306,953	(213)
5724	Insurance	312,882	312,882	0
5725	Apprenticeship Levy	33,753	38,592	4,839
5727	Cost Of Ex-Employees	533,560	533,560	0
5728	Covid-19 Response	98,463	98,463	(0)
5729	Additional Restrictions Grant	15,171	15,171	0
5730	Local Restrictions Support Grant (Closed)	0	0	0
5731	Local Restrictions Support Grant (Open)	0	0	0
5738	Closed Business Lockdown Payments	0	0	0
5745	Covid New Burdens	(12,315)	(12,315)	(0)
5776	Discretionary Fund	138,500	138,500	0
5781	Village Hall Grants	0	0	0
		1,628,039	1,629,270	1,230

Assistant Director ICT

5215	Telephones	31,295	27,509	(3,786)
5216	Mobile Phones and Ipads	18,853	15,455	(3,398)
5701	Joint ICT Service	163,669	163,670	0
5734	NEDDC ICT Service	400,625	395,816	(4,809)
5735	Cyber Security	(77,832)	(77,832)	(0)
5736	Business Development	100,851	99,057	(1,794)
5737	Corporate Printing Costs	13,143	8,607	(4,536)
		650,604	632,283	(18,322)

Assistant Director Corporate Resources

1218	Community Safety	47,084	51,235	4,151
1315	Design & Print	90,787	84,866	(5,921)
1321	Communications & Marketing	78,150	79,013	863
1323	NEDDC News	25,726	22,817	(2,909)
1329	Corporate Web Site	796	813	17
3165	Housing Options Team	162,706	165,732	3,026

		Profiled Budget 2022/23	Actuals 2022/23	Variance
3176	Pool Car	189	73	(116)
3740	Strategic Housing	89,511	89,486	(25)
3745	Household Support Fund	23,628	23,628	(0)
3746	Homelessness Prevention Grant	0	0	0
3747	Homeless Temp Accommodation	(41,326)	(33,167)	8,159
3748	Homelessness Grant	110,622	110,622	0
3749	Empty Properties	1,125	258	(867)
3750	Housing Growth	12,708	17,196	4,488
3754	Rough Sleepers	(20,778)	(20,778)	0
3759	Emergency Welfare Assistance Grant	22,503	18,826	(3,677)
5221	Customer Services	252,012	230,323	(21,689)
5223	Franking Machine	35,868	48,448	12,580
5715	Procurement	14,577	14,870	293
5739	LAGDF	10,000	10,000	0
5741	Housing Benefit Service	1,197,125	1,209,805	12,680
5742	Test & Trace	(79,419)	(79,419)	(0)
5743	Business Restart Grant	0	0	0
5744	Omicron Hospitality and Leisure Grant	0	0	0
5747	Debtors	44,024	44,086	62
5751	NNDR Collection	84,428	87,041	2,613
5759	Council Tax Administration	356,677	309,042	(47,635)
5775	Council Tax Rebate	(11,400)	(11,400)	0
5777	Energy Support New Burdens	(28,663)	(28,663)	0
5825	Concessionary Bus Passes	0	(590)	(590)
		2,478,661	2,444,166	(34,495)
Total for Finance & Resources Directorate		4,757,304	4,705,718	(51,586)

Growth & Assets Directorate

Director of Growth & Assets

1143	Director of Growth	56,639	58,024	1,385
1283	Emergency Planning	15,751	17,071	1,320
4600	Director of Transformation	79,119	78,727	(392)
		151,509	153,822	2,313

Assistant Director Property, Estates & Assets

3135	Drainage	41,270	35,166	(6,104)
3172	Engineers	81,953	80,265	(1,688)
3241	Car Parks	42,614	38,078	(4,536)
3247	Street Names/Lights	3,752	1,169	(2,583)
3249	Footpath Orders	(301)	(1,000)	(699)
3265	Dams And Fishing Ponds	(336)	(277)	59
3281	Clay Cross Depot	488	645	157
3283	Northwood	0	1,362	1,362
3811	Closed Circuit Television	0	(270)	(270)
4412	Midway Business Centre	(59,793)	(62,695)	(2,902)
4425	Coney Green Business Centre	(137,645)	(135,250)	2,395
4519	The Avenue, Wingerworth	0	0	0
4523	Estates Administration	213,549	206,303	(7,246)
4525	Miscellaneous Properties	28,135	26,250	(1,885)
5204	Assistant Director Property, Estates & Assets	100,917	97,505	(3,412)
5205	Mill Lane	183,635	179,707	(3,928)
5209	Facilities Management	30,680	26,125	(4,555)
5210	Pioneer House	14,424	10,952	(3,472)
		543,342	504,034	(39,308)

Assistant Director Regeneration & Programmes

1255	Strategy and Performance	84,811	81,988	(2,823)
1256	Corporate Consultation	9,080	11,864	2,784
1331	Strategic Partnerships	163,572	167,599	4,027
1332	Strategic Partnership Projects	0	0	0
1333	Healthy North East Derbyshire	13,821	13,822	1

		Profiled Budget 2022/23	Actuals 2022/23	Variance
4211	Tourism Promotions	28,871	28,749	(122)
4237	KickStarter Project	(1,176)	(1,409)	(233)
4238	Working Communities Strategy	58,496	57,873	(623)
4352	LEADER	12,988	16,127	3,139
4443	Elderly Peoples Clubs	3,001	1,248	(1,753)
4512	Growth Agenda	12,004	7,546	(4,458)
4517	Economic Development	135,256	137,454	2,198
4520	Eckington Killamarsh OPE	0	0	0
4521	Eckington Masterplan	65,160	65,159	(1)
4524	New Towns Fund - Clay Cross	(6,942,688)	(6,942,688)	0
4526	Sheffield City Region	0	0	0
4527	Dronfield Civic Centre	0	0	0
5748	Ukrainian Guests	(173,152)	(173,152)	0
5750	Assistant Director Economic Development, Regeneration & Housing	28,400	22,676	(5,724)
5785	Contributions	119,135	118,634	(501)
		(6,382,421)	(6,386,511)	(4,090)
	Assistant Director Leisure			
4561	Leisure Centre Management	(78,085)	(87,947)	(9,862)
4720	Sportivate	(27,250)	(27,252)	(2)
4722	Physical Inactivity Fund	(28,615)	(28,614)	1
4723	Generation Games	3	1,136	1,133
4724	Walking into Communities	(11,408)	(11,364)	44
4726	Walking For Health	(17,278)	(16,752)	526
4727	Five 60	(12,036)	(11,862)	174
4731	Promotion Of Recreation And Leisure	24,258	24,091	(167)
4732	Schools Promotion	4,655	5,184	529
4736	Derbyshire Sports Forum	10,840	14,450	3,610
4742	Arts Development	1,899	2,524	625
8441	Eckington Swimming Pool	162,087	165,004	2,917
8445	Eckington Pool Cafe	(11,843)	(7,289)	4,554
8451	Dronfield Sports Centre	(598,479)	(534,337)	64,142
8455	Dronfield Café	(1,191)	9,838	11,029
8461	Sharley Park Sports Centre	360,191	395,064	34,873
8465	Sharley Park Sports Centre Outdoor	(1,805)	(1,493)	312
8471	Killamarsh Leisure Centre	299,923	294,496	(5,427)
8475	Killamarsh Outdoors	(4,874)	2,381	7,255
8476	Killamarsh Café	24,091	20,988	(3,103)
		95,083	208,247	113,164
	Total for Growth & Assets Directorate	(5,592,487)	(5,520,408)	72,079
	Corporate Charges			
5790	Savings Target	0	0	0
0001	Recharges to Capital and HRA	(450,434)	(450,375)	59
	Total for Corporate Charges	(450,434)	(450,375)	59
	Net Cost of Services	4,051,110	3,933,659	(117,451)
	Investment Properties			
4411	Stonebroom Industrial Estate	(42,592)	(48,334)	(5,742)
4413	Clay Cross Industrial Estate	(64,865)	(68,418)	(3,553)
4415	Norwood Industrial Estate	(171,313)	(192,033)	(20,720)
4417	Eckington Business Park	8,550	9,458	908
4418	Rotherside Court Eckington Business Unit	(20,242)	(23,220)	(2,978)
4423	Pavillion Workshops Holmewood	(67,352)	(70,589)	(3,237)
4432	Miscellaneous Properties	(14,706)	(12,119)	2,587
	Total for Investment Properties	(372,520)	(405,255)	(32,735)

HOUSING REVENUE ACCOUNT - SUMMARY BUDGET MONITORING 2022/23 (QUARTER 3)

	Current Budget 2022/23 £	Q3 Profiled Budget 2022/23 £	Actuals £	Variance £
INCOME				
Dwelling Rents	(32,163,410)	(24,125,774)	(24,153,145)	(27,371)
Non-Dwelling Rents	(510,590)	(383,011)	(361,355)	21,656
Charges for Services and Facilities	(112,226)	(84,184)	(91,229)	(7,045)
Contributions Towards Expenditure	(50,000)	(37,500)	(37,500)	0
INCOME TOTAL	(32,836,226)	(24,630,469)	(24,643,230)	(12,761)
EXPENDITURE				
Repairs & Maintenance	5,168,667	3,885,765	3,898,981	13,216
Supervision and Management	7,101,123	5,326,576	5,280,106	(46,470)
Rents, Rates & Taxes	110,000	82,511	82,511	0
Capital Charges - Depreciation	7,737,791	5,804,117	5,804,117	0
Provision for Bad Debts	250,000	187,500	187,500	0
Debt Management Expenses	11,500	8,625	8,625	0
EXPENDITURE TOTAL	20,379,081	15,295,094	15,261,840	(33,254)
NET COST OF SERVICES	(12,457,145)	(9,335,375)	(9,381,389)	(46,015)
Corporate & Democratic Core	185,450	139,088	139,088	0
NET COST OF HRA SERVICES	(12,271,695)	(9,196,288)	(9,242,302)	(46,015)
Interest Payable	5,233,480	3,925,633	3,925,633	0
Interest Receivable	(629,712)	(472,347)	(472,347)	0
Revenue Contribution to Capital	7,685,709	5,765,052	5,765,052	0
Contribution to Development Reserve	0	0	0	0
Contribution to/(from) Resilience Reserve	(17,782)	(22,051)	0	22,051
Contribution to Insurance Reserve	0	0	0	0
Capital Grant	0	0	0	0
(Surplus)/Deficit on HRA Services	0	0	(23,964)	(23,964)

Project/Scheme	Current Programme 2022/23 £000	Profiled Budget £000	Actual and Commitments £000	Variance £000
Housing Investment				
HRA Capital Works	16,872	12,654	13,040	386
Garage Demolitions	60	45	0	(45)
Concrete Balconies	111	111	111	0
Pine View Danesmoor	832	832	1,056	224
Parking Solutions	573	430	17	(413)
Green Homes EWI - Mickley	333	250	(153)	(403)
North Wingfield New Build	215	161	126	(35)
Stock Purchase Programme	2,500	1,875	286	(1,589)
Acquisitions and Disposals (RHL)	500	375	83	(292)
Private Sector Spending	820	694	694	0
Total Housing Investment	22,816	17,427	15,260	(2,167)
Other Capital Projects				
Asset Refurbishment - General	609	172	172	0
Eckington Depot Refurbishment	732	634	634	0
Wingerworth Lido	150	110	110	0
Roller Shutter Doors	86	84	84	0
Eckington Pool Carbon Efficiencies Programme	266	128	128	0
Killamarsh Leisure Centre Refurbishment	1,060	986	986	0
Dronfield LC Carbon Efficiencies Programme	1,680	1,680	1,792	112
Clay Cross Football Pitch	9	0	0	0
Replacement Vehicles	2,293	2,062	2,062	0
Contaminated Land	42	0	0	0
ICT Schemes	460	46	46	0
CX Town Market Street Regeneration	0	0	92	92
CX Town Clay Cross Creative	150	148	148	0
CX Town Sharley Park Active Community Hub	7,145	7,145	8,073	928
CX Town Low Carbon Housing Challenge Fund	650	0	0	0
CX Town Rail Feasibility	150	0	0	0
CX Town Programme Management	415	163	163	0
CX Town Acc Fund - School Demolition	158	0	0	0
CX Town Acc Fund - Clay Cross Depot Demolition	86	0	0	0
CX Town Acc Fund - Public Art Work	32	0	0	0
CX Town Acc Fund - Land Assembly	3	0	0	0
CX Town Acc Fund - Other	2	2	2	0
Total Other Capital Projects	16,178	13,360	14,492	1,132
Total Capital Expenditure	38,994	30,787	29,752	(1,035)
Housing Investment Funding				
Major Repairs Reserve	(17,125)	(12,884)	(13,091)	(207)
HRA Capital Investment Reserve	(1,596)	(1,438)	(980)	458
Usable Capital Receipts	(1,260)	(900)	(147)	753
External Grant	0	0	0	0
Prudential Borrowing	(2,015)	(1,511)	(348)	1,163
	(21,996)	(16,733)	(14,566)	2,167
Private Sector Spending				
Disabled Facilities Grant	(820)	(694)	(694)	0
Total Housing Investment Funding	(22,816)	(17,427)	(15,260)	2,167
Other Capital Projects Funding				
Prudential Borrowing	(1,514)	(1,440)	(1,440)	0
External Grant	(10,189)	(8,805)	(9,825)	(1,020)
RCCO	(86)	(84)	(84)	0
Useable Capital Receipts	(4,389)	(3,031)	(3,143)	(112)
Other Capital Project Funding	(16,178)	(13,360)	(14,492)	(1,132)
Total Capital Financing	(38,994)	(30,787)	(29,752)	1,035

Treasury Management Activity April – December (Quarter 3) 2022/23**PWLB Borrowing**

The Council's total outstanding PWLB debt amounted to £147.032m at 1st April 2022. During the first three quarters of 2022/23 £0.055m has been repaid to the PWLB so the balance at 31st December 2022 is £146.977m. During the current financial year no new loans have been taken out with the PWLB. The profile of the outstanding debt is analysed as follows: -

PWLB Borrowing	Maturity Profile 31 March 2022 £'000	Maturity Profile 31 December 2022 £'000
Term		
12 Months	111	56
1 - 2 years	4,112	4,112
2 - 5 years	17,206	17,206
5 - 10 years	20,466	20,466
10 - 15 years	40,047	40,047
Over 15 years	65,090	65,090
Total PWLB Debt	147,032	146,977

PWLB Interest

The interest cost to the Council of the PWLB debt for 2022/23 is shown in the table below. The cost is split between the HRA and General Fund based on the level of debt outstanding within the CFR.

Date	Amount Paid to PWLB £'000
Accrued Interest re 2021/22	(44)
22 nd September 2022	75
23 rd September 2022	23
28 th September 2022	2,136
29 th September 2022	361
Accrued Interest re 2022/23	1,340
Total Paid	3,891

Temporary Borrowing

Cash flow monitoring and management serves to identify the need for short term borrowing to cover delays in the receipt of income during the course of the year. During the current year to date short term borrowing from the Council's own bank hasn't incurred any interest charges. At the 31st December 2022 the Council had no temporary borrowing in place.

Temporary Investments

The tables below detail the short term investments made during the first three quarters of 2022/23: -

Bank Name	Duration of Loan	B/Fwd 01/04/22 £000's	Amount Invested 2022/23 £000's	Amount Returned 2022/23 £000's	Balance Invested 31/12/22 £000's	Interest Received 31/12/22 £000's
Federated Fund 3	Call	3,000	3,034	(3,034)	3,000	(34)
Federated GBP 3	Call	2,000	25	(25)	2,000	(25)
Aberdeen Standard	Call	5,000	5,048	(5,048)	5,000	(48)
CCLA Public Sector Deposit Fund	1 Day Call	5,000	7,008	(7,008)	5,000	(8)
Aviva	Call	5,000	12,043	(15,543)	1,500	(43)
Invesco	Call	2,000	7,056	(4,056)	5,000	(56)
JP Morgan	Call	0	5,005	(5,005)	0	(5)
Goldman Sachs	Call	0	3,007	(7)	3,000	(7)
SSGA	Call	5,000	58	(1,558)	3,500	(58)
Debt Management Account Deposit Facility	Various	0	3,000	(3,000)	0	(0)
Ashford Borough Council	12 Months	5,000	13	(13)	5,000	(13)
Lancashire County Council	12 Months	5,000	25	(25)	5,000	(25)
Total		37,000	45,322	(44,322)	38,000	(322)

Overnight Investments

The balance of the daily surplus funds can be placed as overnight investments with the Councils bank which is Lloyds. The maximum amount invested with Lloyds in the first three quarters of the financial year was £4.993m. There has been no breach of the £5m limit set in the Treasury Management Strategy. For clarity, this limit relates to the amount invested and doesn't include interest accruing as a result. The interest earned from daily balances up to 31st December 2022 is £26,917.12.

Compliance with Treasury Limits

During the financial year the Council continued to operate within the treasury limits set out in the Council's Borrowing and Investment Strategy.

	Actual 2022/23 £'000	Set Limits 2022/23 £'000
Authorised Limit (total Council external borrowing limit)	202,564	203,786
Operational Boundary	197,564	198,786

North East Derbyshire Council

Cabinet

Council Plan Targets Performance Update October to December 2022

2 March 2023

Report of the Leader of the Council

Classification: This report is public

Report By: Kath Drury, Information, Engagement and Performance Manager

Contact Officer: As above

PURPOSE / SUMMARY

To report the outturns for the Council Plan 2019-2023 targets as of 31/12/22.

Out of the 77 targets:

- 42 (55%) targets are on track
 - 2 (2%) targets have been achieved this time, and 29 (38%) achieved previously
 - 4 (5%) targets have been flagged as on alert as they may not achieve their intended yearly outturn
-

RECOMMENDATIONS

1. That outturns against the Council Plan 2019-2023 targets be noted.

Approved by The Leader

IMPLICATIONS

Finance and Risk: Yes ☐ No ☒

Details:

On Behalf of the Section 151 Officer

Legal (including Data Protection): Yes ☐ No ☒

Details:

On Behalf of the Solicitor to the Council

Staffing: Yes ☐ No ☒
Details:

On behalf of the Head of Paid Service

DECISION INFORMATION

Decision Information	
Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet SMT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Details: Ward Members

Links to Council Plan priorities, including Climate Change, Equalities, and Economics and Health implications.
All

REPORT DETAILS

1 Background

- 1.1 The attached appendix contains the performance outturn as of 31st December 2022.

2. Details of Proposal or Information

- 2.1 A summary by council plan aim is provided below:
- 2.2 **Our Economy - Creating a business friendly District that develops skills and jobs**
- 15 targets in total

- 9 targets are on track
- 1 target has achieved its intended outturn this quarter:
 - ECO 33 - *Support at least 25 businesses each year through effective signposting and advice*
- 5 targets have been achieved previously (ECO 04, 09, 16, 20 and 21)

2.3 Our Environment - Protecting and promoting the character of our District

- 15 targets in total
- 7 targets are on track
- 8 targets have been achieved previously (ENV 01, 02, 03, 04, 06, 07, 12 and 19)

2.4 Our Residents – Enhancing our residents’ quality of life

- 26 targets in total
- 18 targets are on track
- 3 targets flagged as on alert as they may not achieve their intended yearly outturns:
 - RES 03 - *Increase participation in leisure activities at leisure centres by 5000 visits per year*
 - RES 30 - *Provide 10 waste, recycling and environmental advice to schools and community events per year*
 - RES 31 - *Support at least 6 school climate change projects per year*
- 1 target achieved:
 - RES 24 - *Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023*
- 4 targets have been achieved previously (RES 08, 10, 11, 25)

2.5 Our Services - Delivering high quality, cost effective services by engaging with residents, partners and Council staff

- 21 targets in total
- 8 targets are on track
- 1 target flagged as on alert as it may not achieve its intended yearly outturn:
 - SER 19 - *Achieve a combined recycling and composting rate of 50% by March 2023*
- 12 targets achieved previously (SER 01, 06, 07, 08, 09, 10, 12, 16, 18, 23, 24 and 26)

2.6 Details have been provided in the appendix for those at exception and achieved together with a full council target listing.

3 Reasons for Recommendation

3.1 This is an information report to keep Members informed of progress against the council plan targets noting achievements and any areas of concern.

4 Alternative Options and Reasons for Rejection

- 4.1 Not applicable to this report as providing an overview of performance against agreed targets




DOCUMENT INFORMATION

Appendix No	Title
1	Council Plan Targets Update – October to December 2022
Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet you must provide copies of the background papers)	
All details on the PERFORM system	

North East Derbyshire District Council
Council Plan Targets Update – October to December 2022



APPENDIX 1

Status Key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	The target has been successfully completed within the target date. Success to be celebrated.
 Alert	<ul style="list-style-type: none"> • The target is six months off the intended completion date and the required outcome may not be achieved. • To flag annual indicators within a council plan period that may not be met. • To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).

Council plan target reported by exception

Achieved

ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth and Assets <i>Cllr Kenyon</i>	 Achieved	This target has been achieved by working with the dedicated business advisor at the D2N2 Growth Hub. Over 500 NED companies have been engaged since February 2021.
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2022	Growth and Assets <i>Cllr Dale</i>	 Achieved	The initial action plan drafted by the British Deaf Association in 2020 is completed. The Council has started reviewing its equality objectives for its next four year equality plan. One of the objectives will be to further embed our BSL work. Whilst a lot of progress has been made on reviewing procedures and processes e.g. revised Access for All statement including BSL video call and Relay UK options, updated events checklist and revised fire evacuation guidance and specialist mobile smoke detectors purchased for use by deaf clients in our temporary housing accommodation, improved communications through Video Relay technology installed at Mill Lane and the Leisure

			Centres, use of BSL videos and deaf awareness training provided to front line staff, direct consultation with the deaf community over the CCTV in Taxis policy and Video Relay Service together with involvement in the Clay Cross town Deal via the consultant, regular engagement with the deaf community has proven more difficult to sustain. The Council's BSL event at Dronfield was well received by the deaf community in attendance however more work is needed in this area. This will form the focus going forward.
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Alert

SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations <i>Cllr Cupit</i>	Alert	<p>Q3 (2022/23) Waste Data Flow information is estimated on like performance at ending Dec 2022 as actual WDF information will not be available until end of March 2023. It is estimated 3563.11 tonnes of recyclable/ compostable wastes will be diverted, yielding a combined estimated recycling rate of 39.1 % between Oct 2022 and Dec 2022. Q1, Q2, Q3 periods yielding an estimated combined recycling rate of around <u>45.2</u> %. During 2022/23 contamination levels are hitting 17% in some months, this reflects a national problem. We have been working with the communications team to provide further details to members of the public. Staff have also received updated information with regards to acceptable materials.</p> <p>Note: Outturn for 2021/22 45.3% (Recycling rate affected by partial green waste suspension as a result of Covid) 20/21 - 39.8% 19/20 – 47%</p>
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RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Growth and Assets Cllr Powell	Alert	<p>Participation has been average though Q3 as there has been much disruption from the refurbishment works. Sharley Park dry attendance has been poor following the extensive closure of the sports hall due to COVID vaccinations and the pending closure due to the new build. Dronfield have been unable to provide gymnastics lessons due to instructor availability. However, we have again recorded the highest ever gym membership and swimming lesson figures and received excellent results from the Customer Satisfaction Survey achieving 83% against a target of 80%. Note, the Sports hall was closed 5th-23rd December (new heaters) and pool closed 20/21st December balance tank maintenance at Dronfield Sports Centre which will have impacted attendance. Participation figures are:</p> <p>Target Q3 - 186,250, Actual Q3 - 151,471 Annual Target - 745,000 (525,000 at Q3), Actual at Q3 - 491,733 Actual 2021/22 – 559,524</p>
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations Cllr Cupit	Alert	<p>Recycling promoter post currently vacant and under review. Improved communications on waste and recycling in place.</p> <p>The post is linked to a wider review of current resources and processes within Streetscene. Separation of shared services with BDC has provided NEDDC the opportunity to explore undertaking certain activities differently. The review will lead to a more efficient way of working using technological solutions, communication and working more effectively across teams. As a result the target will not be met this financial year but the engagement with schools and community groups will be enhanced following the review. No events delivered.</p>

RES 31 - Support at least 6 school climate change projects per year	Growth and Assets <i>Cllr Kenyon</i>	Alert	Engagement with schools has noted that since their COVID hiatus this funding is no longer their priority. One grant has been awarded so far this year, totalling £250. Consideration is being given to the inclusion of the Eco Schools grant as part of the Community Action Grant, with the separate Eco Schools budget to be refocused towards Cost of Living mitigation activity. 1 grant awarded
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Full Council Plan Target Listing

Aim: Our Economy - Creating a business friendly District that develops skills and jobs

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations <i>Cllr Cupit</i>	On track	During quarter 3 (2022/2023) 14 major applications were determined with 14 determined within the statutory period. Target 70%. Actual 100%
ECO 03 - Process all non-major planning applications 10% greater than the National Target per annum.	Operations <i>Cllr Cupit</i>	On track	During quarter 3 178 non-major applications were determined with 146 determined within the statutory period. This represents 82% exceeding the 70% nationally set target.
ECO 07 - Deliver 3 engagement events annually to support business	Growth and Assets <i>Cllr Kenyon</i>	On Track	Starting up in north east Derbyshire event continues to be developed. This will take place on 30th January 2023 from 8 am to 11 am at the Dronfield Hall Barn, Dronfield 2 events delivered
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth and Assets <i>Cllr Kenyon</i>	On Track	Fostering and maintaining links with further and higher education establishments remains a core element of the service. This is generally maintained through regular face-to-face and telephone/email communication for specific issues and update sessions and does not require specific

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			events. Engagement during the quarter including FE/HE partners were: Clay Cross Town Deal Board (14.10.22, Chest. Coll; Uni of Derby), Cultural Development Fund Drop-In (27.10.22, Chest. Coll.), Uni of Derby Catch-up (14.11.22), Derbyshire Employment & Skills Group Meeting (23.11.22, Chest. Coll; Derby Coll; Uni of Derby), NED Business Start-Up Event Planning (5&8.12.22, Uni of Derby).
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth and Assets Cllr Kenyon	On Track	Preparation taking place for the next Jobs Fair to be held late Feb/early March 2023 in Clay Cross To date: 3 job fairs delivered
ECO 25 - Lead on reviews of Town Centres and larger settlements through Government funded programmes such as the One Public Estate, Town Deal and future opportunities	Growth and Assets Cllr Cupit	On track	Eckington & Killamarsh. Still awaiting outcome of Eckington LUF bid, Killamarsh masterplan now completed. Clay Cross Town Deal. All business cases submitted to DHLUC, the town centre masterplan has now moved into RIBA Stage1/2 design. Low Carbon Energy strategy progressing well and the Rail Feasibility Study is underway. Shared Prosperity Fund. Consultant appointed for the production of a Shopfront Design Guide. The shopfront grant scheme will be launched in early March following the completion of the design guide.
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations Cllr Cupit	On track	Zero complaints were received in this period (Oct - December) which is within the baseline (1 per month\ 4 per quarter) target established in 2020\21 period.
ECO 31 - Implement and manage an annual programme of capital improvements to council owned business premises to attract and retain business clients (Measure by % completion of annual programme)	Growth and Assets Cllr Renwick	On track	Spend up to 18/01/23 = £72,300.36 (12%) Committed up to 18/01/23 = £285,819.94 (49%) cumulative 61%.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)	Growth and Assets <i>Cllr Renwick</i>	On Track	22/23 Q3 revenue income was £4,852 which totals £11,943 against the annual target of £12,549. So the anticipated total for 22/23 (based on average) would be £15,924.
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth and Assets <i>Cllr Kenyon</i>	Achieved	This output has been achieved by working with the dedicated business advisor at the D2N2 Growth Hub. Over 500 NED companies have been engaged since February 2021.

Aim: Our Environment - Protecting and promoting the character of our District

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Operations <i>Cllr Cupit</i>	On Track	<p>The four main proactive cases being investigated include the unauthorised storage of scrap vehicles and metal, waste processing operations and other uses requiring a multi-agency approach with external agencies. The Council has reported to public meetings but the case is still ongoing. The case will be progressed significantly in the next quarter with the Council having allowed a reasonable opportunity for the situation to be remedied voluntarily.</p> <p>The second relates to large house builder developments which has culminated in the Council taking enforcement action, which has been successful. Further proactive monitoring of this development has identified potential issues with the next phase of the development which the Council is working with the developer to resolve.</p> <p>The third relates to listed building breaches. Work continues to be ongoing and the Council has now compiled</p>

			<p>a thorough assessment of the work and will be writing to the owner and agent in the coming weeks. The outcome may be prosecution and/or enforcement action for listed building offences.</p> <p>The fourth relates to unauthorised open storage uses in the open countryside involving close working with planning officers to deliver a scheme to enable the uses to be ceased.</p>
ENV 09 - Develop and deliver 2 climate change community information events per year	Growth and Assets Cllr Kenyon	On Track	Climate Change Community Information content was part of the NEDDC Meet the Council events held in Shirland (27.04.22) and Barlow (16.05.22). Next Meet the Council event expected to be held at Killamarsh but this has been place on hold.
ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Growth and Assets Cllr Kenyon	On Track	The annual training session will be scheduled for the March 2023 DPLG meeting (last session held 18.03.22).
ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)	Operations Cllr Cupit	On Track	Q3 target of 10 FPNs was exceeded with 11 issued. Annual target 22/23 = 39
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations Cllr Cupit	On Track	Five patrols were carried out, against a target of 4. 87% of the annual target already achieved Annual target 22/23 = 15
ENV 16 - Measure %age of all reports of fly-tipping referred for investigation to be responded to within 3 working days (set baseline in 19/20 for 20/21 onwards)	Operations Cllr Cupit	On Track	All 17 were responded to within 3 working days, exceeding the target.
ENV 17 - To deliver one high profile print and social media campaign per quarter on an Environmental Enforcement topic with the aim of influencing behavioural change	Operations Cllr Cupit	On Track	One media campaign carried out as planned. The focus was on dogs, with an article in the news, press releases for a fouling incident etc, and a new page on the website.

Aim: Our Residents - Enhancing our residents' quality of life

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Growth and Assets Cllr Powell	On Track	Participation continues to improve throughout the sites with the highest gym membership and swimming lesson figures recorded. This will impact significantly on the year end income outturn but note the expected increase in expenditure as highlighted below. The annual subsidy figure will be recorded at the end of Qtr. 4 to show progress against previous years. Works at Sharley Park are expected to start on 9th January and the Sports Hall and Squash courts have now closed. Outturn figures 2021/22 for the 3x Leisure facilities was £287,106 subsidy.
RES 02 - Run 12 community initiatives per year	Growth and Assets Cllr Powell	On Track	During this quarter the team have set up a weekly Friendship group via the Community Forest School at Kenning Park in Clay Cross. Hosted a community engagement workshop in partnership with First Art to engage the local community into shaping arts and cultural provision moving forward. Supported St Barnabas Centre to access appropriate funding to host a warm spaces initiative 4 days per week for the local community in Clay Cross. Actual 9 initiatives, Annual Target 12 initiatives
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Growth and Assets Cllr Powell	Alert	Participation has been average though Q3 as there has been much disruption from the refurbishment works. Sharley Park dry attendance has been poor following the extensive closure of the sports hall due to COVID vaccinations and the pending closure due to the new build. Dronfield have been unable to provide gymnastics lessons due to instructor availability. However, we have

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
			<p>again recorded the highest ever gym membership and swimming lesson figures and received excellent results from the Customer Satisfaction Survey achieving 83% against a target of 80%. Note, the Sports hall was closed 5th-23rd December (new heaters) and pool closed 20/21st December balance tank maintenance at Dronfield Sports Centre which will have impacted attendance. Participation figures are:</p> <p>Target Q3 - 186,250, Actual - 151,471 Annual Target - 745,000 Actual at Q3 - 491,733</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	Growth and Assets Cllr Powell	On Track	<p>Referrals into the programme slowed down in Q3. This mainly due to increased number of Cold/Flu cases preventing clients from attending surgery to be referred.</p> <p>Target Q3 - 64 Actual Q3 - 72 Annual target - 258 Annual actual - 200</p>
RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Growth and Assets Cllr Powell	On Track	<p>The scheme is now taking a whole system approach and has been successful in pulling together a partnership group that will look at improving the Health and Wellbeing of local residents.</p> <p>Quarter 3 successes have included: Partnership meeting with 30+ local partners across the network, working with local primary school to support children to remain more physically active through the 15K Moving on with Covid grant that has been secured. Sharing of stories through case studies and infographics</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			for both partners and residents Engagement workshop took place engaging 32 residents in arts activities and further monthly meetings planned
RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)	Growth and Assets Cllr Powell	On Track	Delivery of the ten week Five60 programme commenced in a further 4 schools during this quarter Actual to date = 9 schools Target = 12
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Growth and Assets Cllr Powell	On Track	We are currently delivering to 6 schools across the district. The throughput of pupils attending these sessions in Q3 619. Combined Q1-Q3 data 2327
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Finance and Resources Cllr Powell	On track	All actions completed. Some advertising revenue now coming in regularly and email subscription service now has 9192 subscribers.
RES 12 - Improve the overall performance and usability of the website by achieving a minimum score of 90% using the Silktide* tool by Dec 2022.	Finance and resources Cllr Powell	On track	The reporting tool for the website has reported the following scores (out of 100) 87 content 85 accessibility 97 marketing 99 user experience
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Finance and Resources Cllr Renwick	On track	The actual figure for affordable home ownership on affordable housing developments is collated at the end of March each year. However, the Council is continuing to work with a number of developers to encourage affordable home ownership on new build sites and it is anticipated that this target will be exceeded based on new and previous planning applications and conversations with developers this year. The Council has recently launched the Government's new 'First Homes' initiative, to help eligible residents to be able to purchase their first home at a discounted rate.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			This will also help to increase affordable home ownership. This scheme has been extremely popular and a number of these units have already been completed.
RES 18 - Reduce rough sleeping to zero by 2023	Finance and Resources <i>Cllr Renwick</i>	On track	We recorded 0 persons rough sleeping through the course of Q3.
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations <i>Cllr Foster</i>	On track	Apprentices have now commenced in post in Communications, Finance and Procurement.
RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Growth and Assets <i>Cllr Powell</i>	On track	Due to reporting timeframes with CAG projects an additional 86 beneficiaries have been confirmed for 21/22. Therefore total beneficiaries is at 20,136 for 21/22. Actual figures for 2022/23 will be reported in Q1 2023/24 in order to remain consistent.
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Growth and Assets <i>Cllr Powell</i>	On track	NEDDC's achievement of the Employer Recognition Scheme Gold Award was announced on 11th July 2022. This was formally presented at Full Council on 28th November 2022. Promotion and design support of has been given to the Armed Forces Community Hub to help attract more attendees. Currently 101 residents are registered on the NEDDC AFC support database.
RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023	Growth and Assets <i>Cllr Powell</i>	On track	Digital Connect project ongoing. During Q2 the number of beneficiaries totalled 22 through sessions delivered on-line, one to one and in a group settings, bringing the number of people supported between April and September 2022 to 55. 96% customer satisfaction in Q2. Beneficiaries reported a quarter behind due to time lag with data.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023	Growth and Assets <i>Cllr Dale</i>	Achieved	The initial action plan drafted by the British Deaf Association in 2020 is completed. The Council has started reviewing its equality objectives for its next four year equality plan. One of the objectives will be to further embed our BSL work. Whilst a lot of progress has been made on reviewing procedures and processes e.g. revised Access for All statement including BSL video call and Relay UK options, updated events checklist and revised fire evacuation guidance and specialist mobile smoke detectors purchased for use by deaf clients in our temporary housing accommodation, improved communications through Video Relay technology installed at Mill Lane and the Leisure Centres, use of BSL videos and deaf awareness training provided to front line staff, direct consultation with the deaf community over the CCTV in Taxis policy and Video Relay Service together with involvement in the Clay Cross town Deal via the consultant, regular engagement with the deaf community has proven more difficult to sustain. The Council's BSL event at Dronfield was well received by the deaf community in attendance however more work is needed in this area. This will form the focus going forward.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Growth and Assets <i>Cllr Powell</i>	On track	One new grant awarded totalling £500. In the year to date 14 projects have been awarded a cumulative total of £5,384.45 (figure of £5,624.45 reported in Q2 in error). Regular promotion of successful projects through NEDDC social media is ongoing.
RES 27 - Support at least 4 initiatives per year led by volunteers	Growth and Assets <i>Cllr Kenyon</i>	On track	The Public Health funded Community Development Worker role ended in 21/22 and will not be replaced. Future support will be subject to capacity and priorities

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			within the Team. Publicity support was given to North Derbyshire Refugee Support Group to promote the sessions open to the Homes for Ukraine Scheme Guests and Sponsors.
RES 28 - Recruit 8 physical activities champions per year	Growth and Assets <i>Cllr Alan Powell</i>	On Track	We have recruited a further 2 volunteers that are supporting the Book Buddies group as a secretary and treasurer of the group now they have become constituted Actual to date = 5 Target = 8
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations <i>Cllr Cupit</i>	Alert	Recycling promoter post currently vacant and under review. Improved communications on waste and recycling in place. The post is linked to a wider review of current resources and processes within Streetscene. Separation of shared services with BDC has provided NEDDC the opportunity to explore undertaking certain activities differently. The review will lead to a more efficient way of working using technological solutions, communication and working more effectively across teams. As a result the target will not be met this FY but the engagement with schools and community groups will be enhanced following the review. No events delivered
RES 31 - Support at least 6 school climate change projects per year	Growth and Assets <i>Cllr Kenyon</i>	Alert	Engagement with schools has noted that since their COVID hiatus this funding is no longer their priority. One grant has been awarded so far this year, totalling £250. Consideration is being given to the inclusion of the Eco Schools grant as part of the Community Action Grant, with the separate Eco Schools budget to be refocused towards Cost of Living mitigation activity. 1 grant awarded

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Growth and Assets <i>Cllr Dale</i>	On Track	The Council has performed well against its equality objectives for 2019-2023 and this will be evidenced when putting its new Single Equality Scheme together for 2023 - 2027. Equality considerations is well embedded via equality impact assessments for relevant new policies and services, staff/Member refresh sessions and processes for reasonable adjustment and interpreter/translation requests.

Aim: Our Services - Delivering high quality, cost effective services by engaging with residents, partners and Council staff

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
SER 02 - Deliver 4 employee liaison meetings annually	Operations <i>Cllr Foster</i>	On track	Employee Liaison Group continues to take place on a quarterly basis with the Leader and MD present
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track	Specialist Training has been delivered to Senior Management Team during the last quarter together with Leadership Apprenticeship courses and ongoing corporate training.
SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Finance and Resources <i>Cllr Kenyon</i>	On track	Q3 total was 63.04%. Figures continue to increase significantly, well above the target level.
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Finance and Resources <i>Cllr Renwick</i>	On track	Community Safety activity for Quarter 3: 8 x Community Protection Warnings 3 x Community Protection Notice 1 x Closure Order Warning served for drugs We are still dealing with a lot of very low level

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			<p>neighbourhood disputes this Quarter that do not require enforcement of this nature, as well as under 16's whom we cannot enforce through CPW/CPN.</p> <p>ABC's (enforcement for under 16 years) there are 5 live as of 18/12/2022 - these are in collaboration with the YET Team from the Police.</p>
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	On track	A plan has been put together to pick this up in January 2023
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations Cllr Cupit	Alert	<p>Q3 (2022/23) Waste Data Flow information is estimated on like performance at ending Dec 2022 as actual WDF information will not be available until end of March 2023. It is estimated 3563.11 tonnes of recyclable/ compostable wastes will be diverted, yielding a combined estimated recycling rate of 39.1 % between Oct 2022 and Dec 2022. Q1, Q2, Q3 periods yielding an estimated combined recycling rate of around <u>45.2</u> %. During 2022/23 contamination levels are hitting 17% in some months, this reflects a national problem. We have been working with the communications team to provide further details to members of the public. Staff have also received updated information with regards to acceptable materials.</p> <p>Note: Outturn for 2021/22 45.3% (Recycling rate affected by partial green waste suspension as a result of Covid) 20/21 - 39.8% 19/20 – 47%</p>
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations Cllr Cupit	On track	November edition to include "What we can recycle" and the Christmas dates. March Edition to include Unsung

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			heros focus on our mechanics, Easter comms recycling messages relating to Easter eggs. To include an activity section for children relating to recycling services. Article on flytipping to be linked with Environment Health.
SER 21 - Undertake Local Environmental Quality Surveys to establish 96% relevant land surveyed meets grade B or higher cleanliness standards in line with Code of Practice for Litter and Refuse	Operations <i>Cllr Cupit</i>	On track	LEQS's established 5.56% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94.44% a reduction below the 96% target. The combined standard for (Q1,Q2,Q3 is 96.65 % meeting the 96% standard)
SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year	Operations <i>Cllr Cupit</i>	On track	Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. Service delivery has returned to near-normal arrangements, other than resource losses due to sickness absence in particular recruitment of sweeper driver in Northern District, will commence for Quarter 4.

North East Derbyshire District Council

Cabinet

2 March 2023

North East Derbyshire Local Development Scheme 2023

Report of Councillor C Cupit, Portfolio Holder for Environmental Services

Classification: This report is public

Report By: **Helen Fairfax – Planning Policy and Environment Manager**

Contact Officer: **As Above**

PURPOSE / SUMMARY

To seek approval to adopt an interim Local Development Scheme (see Appendix A) to be brought in to effect on 6 March 2023 and to make the scheme publicly available on the Council's website.

RECOMMENDATIONS

1. That the interim Local Development Scheme be brought into effect on 6 March 2023 and published on the Council's website.

Approved by the Portfolio Holder – Cllr Cupit, Cabinet Member for Environment & Planning

IMPLICATIONS

Finance and Risk: Yes ☐ No ☒

Details:

The interim Local Development Scheme establishes a programme of work that can be delivered from within existing budgets.

On Behalf of the Section 151 Officer

Legal (including Data Protection): Yes ☐ No ☒

Details:

The Council has a statutory duty to prepare and keep up to date a Local Development Scheme. The Planning and Compulsory Purchase Act (2004), Section 15 (as amended by the Localism Act 2011) sets out the statutory procedures for preparing and revising a Local Development Scheme. These procedures have been followed.

On Behalf of the Solicitor to the Council

Staffing: Yes ☐ No ☒
Details:

There are no specific human resource implications arising from this report.

On behalf of the Head of Paid Service

DECISION INFORMATION

Decision Information	
Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet <input checked="" type="checkbox"/> SMT <input type="checkbox"/> Relevant Service Manager <input checked="" type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Yes Details: Both the Cabinet Member for Environment & Planning and the Assistant Director of Planning have been involved in the preparation of this report.

Links to Council Plan priorities, including Climate Change, Equalities, and Economics and Health implications.

The LDS is a statutory requirement and does not directly link to the Council Plan.
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REPORT DETAILS

1 **Background** *(reasons for bringing the report)*

- 1.1 The Planning and Compulsory Purchase Act 2004 (as amended) requires the Council to prepare and maintain a Local Development Scheme (LDS). The LDS provides information on the planning policy documents that the Council intends to produce and the timetable for their production.
- 1.2 The Council last updated its LDS in September 2018 to reflect a revised timetable for the later stages of the preparation of the then emerging Local Plan. The North East Derbyshire Local Plan was adopted in November 2021 and as a result the information in the current published LDS is out of date.
- 1.3 The Council does not currently have a timetable to review the Local Plan, but it is nonetheless, obliged to have an up to date LDS. The Government also requires local planning authorities to review Local Plans at least once every 5 years from their adoption date and update them as necessary, to ensure that policies remain relevant and effectively address the needs of the local community. As such a review of whether the Local Plan and its evidence base remain up-to-date will need to be completed by November 2026.

2. **Details of Proposal or Information**

- 2.1 This interim LDS does not include timescales for a review of the North East Derbyshire Local Plan. More details on the review process and detailed timescales will be published in an updated LDS later this year. Once the review process is complete a new LDS will need to be prepared setting out the anticipated timeline for a full or partial update of the policies of the Local Plan.
- 2.2 The interim LDS does however, include indicative timetables for the review of the Council's Statement of Community Involvement and Supplementary Planning Documents, along with progress on Neighbourhood Plans (where this is known).

Statement of Community Involvement (SCI)

- 2.3 The SCI sets out how the Council will involve the public and stakeholders in plan making and in the consideration of planning applications. It sets out who, how and when we will engage with the public and stakeholders in carrying out our planning functions.
- 2.4 The Council's current SCI was adopted in 2014, and the document is due for review in line with the legislative requirement to review SCIs at least every five years. Work on the review of the SCI started last year and public consultation on the draft revised document is underway, running between 15 February and 29 March 2023. It is anticipated that the final version will be ready for adoption in Summer/Autumn 2023. Once adopted, the arrangements for publicity, engagement and consultation on the new Local Plan must follow the procedures as set out in the adopted SCI.

Supplementary Planning Documents (SPDs)

2.5 The following SPDs and guidance are currently adopted by the Council:

- Access for All SPD – December 2007
- Affordable Housing SPD– January 2008
- Developer Contributions SPD – September 2007
- Eckington Town Centre Development Framework SPD – May 2012
- Recreation and Open Space SPD – October 2007
- Sustainable Buildings SPD – November 2011
- Successful Places: A Guide to Sustainable Housing Layout and Design Interim Planning Guidance – 2013

2.6 Work is underway to review the SPD's and it is anticipated that this work will be reported to Cabinet in June/July 2023.

Neighbourhood Plans

2.7 A number of neighbourhood plans are either in the course of preparation, under review or being modified. As Neighbourhood Plans are prepared by, and the responsibility of Parish or Town Councils, the District Council cannot specify or influence the timetable for their preparation. However, where dates are known for key milestones in the preparation of neighbourhood plans these are reported in the LDS for information purposes. The Council will continue to provide advice, support and input to the neighbourhood planning process in line with statutory requirements as and when requested by Parish or Town Councils.

2.8 A copy of the interim Local Development Scheme 2023 is attached at Appendix A.

3 Reasons for Recommendation

3.1 There is a need to publish an up to date LDS to meet statutory requirements.

4 Alternative Options and Reasons for Rejection

4.1 The preparation of a LDS is a statutory requirement and there are no reasonable alternative options.

DOCUMENT INFORMATION

Appendix No	Title
A	Interim Local Development Scheme 2023
Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet you must provide copies of the background papers)	

Appendix A

NORTH EAST DERBYSHIRE DISTRICT COUNCIL

LOCAL DEVELOPMENT SCHEME

2023

The Local Development Scheme will take effect from 6 March 2023

NORTH EAST DERBYSHIRE DISTRICT COUNCIL

LOCAL DEVELOPMENT SCHEME

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Introduction

- 1.1 This is the first Local Development Scheme that the Council has produced since the adoption of the Local Plan in November 2021. This document replaces LDS8 that was adopted in January 2018, and updated in September 2018.
- 1.2 The Planning & Compulsory Purchase Act 2004, as amended, requires the Council to prepare and maintain a Local Development Scheme. This provides a public statement of the Council's programme for producing Development Plan documents and for their review. Local planning authorities are also encouraged to include details of other documents being prepared that may guide development in their area.
- 1.3 The National Planning Policy Framework (NPPF) and National Planning Practice Guidance further guidance on the preparation and implementation of Local Plans.
- 1.4 This Local Development Scheme took effect on **6 March 2023**

The Development Plan

- 2.1 In North East Derbyshire, the Development Plan currently includes the following documents:
 - The adopted North East Derbyshire Local Plan 2014-2034.
 - The following 'made' (adopted) Neighbourhood Plans prepared by Town and Parish Councils:
 - Ashover Neighbourhood Plan 2016-2033;
 - Brackenfield Neighbourhood Plan 2017-2034;
 - Dronfield Neighbourhood Plan 2016-2034;
 - Holymoorside & Walton Neighbourhood Plan 2016-2033;
 - Wessington Neighbourhood Plan 2017-2034
 - Wingerworth Neighbourhood Plan 2016-2033
 - The saved policies from both the Derby & Derbyshire Waste Local Plan (March 2005), and the Derby & Derbyshire Minerals Local Plan (April 2000) (as altered in November 2002). These plans are produced by Derbyshire County Council as the authority responsible for minerals and waste.
- 2.2 The policies in all these documents together must be taken into account when making decisions on planning applications. In cases where there is any conflict between the non-strategic policies in the Neighbourhood Plans and Local Plans, the policy within the most recently adopted Plan will take precedence¹.

¹ NPPF, 2021 para.20

Review of the Local Plan

- 3.1 The Council's Local Plan was adopted on 21st November 2021 and is currently considered to be up to date. However, the Government requires local planning authorities to review Local Plans at least once every 5 years from their adoption date and update them as necessary, to ensure that policies remain relevant and effectively address the needs of the local community². As such a review of whether the Local Plan and its evidence base remain up-to-date needs to be completed by November 2026. More details on the review process and detailed timescales will be published in an updated LDS later this year.

Neighbourhood Plans

- 4.1 Neighbourhood Plans are plans prepared by a Parish or Town Council for a particular designated neighbourhood area. The timetable for the preparation of a Neighbourhood Plan is set by the relevant Parish or Town Council. There are currently 6 made Neighbourhood Plans covering designated neighbourhood areas within North East Derbyshire.
- 4.2 In addition, there are a number of Neighbourhood Plans in the process of preparation, under review or being modified. Table 1 below sets out the status of neighbourhood plans across the district as at February 2023.

Table 1: Status of Neighbourhood Plans

Neighbourhood Area	Formal Status	Current Stage/Proposals for Review
Ashover	Plan Made: 26 February 2018	The Parish Council submitted proposed modifications to the made Plan in November 2022. A public consultation period on the proposed modifications ran from 10 th November 2022 to 21 st December 2022 and an Examiner will be appointed in the new year.
Brackenfield	Plan Made: 8 October 2019	No current plans to review.
Brampton	Area Designated: 22 June 2018	The area covered by this designation includes land within the Peak District National Park, however, NEDDC is the lead Local Planning Authority. The Parish Council submitted their Draft Neighbourhood Plan to the Council in January 2023. Public consultation will

² [Regulation 10A of The Town and Country Planning \(Local Planning\) \(England\) Regulations 2012 \(as amended\)](#)

		conclude on 16 th March 2023. This will be followed by independent Examination with a public referendum expected in the Summer 2023.
Dronfield	Plan Made: 5 November 2019	No current plans to review.
Holymoorside and Walton	Plan Made: 28 November 2017	The Parish Council in collaboration with the District Council is currently assessing the need for updates to the Holymoorside and Walton Neighbourhood Plan.
Killamarsh	Submitted application for designation of a Neighbourhood Area: 31 January 2023	
Shirland and Higham	Area Designated: 11 October 2021	The Parish Council is in the process of preparing a draft Shirland and Higham Neighbourhood Plan. It is anticipated that the draft plan will be published for public consultation sometime in 2023.
Wessington	Plan Made: 8 October 2019	No current plans to review.
Wingerworth	Plan Made: 9 July 2018	No current plans to review.

Other Council Policy Documents

Statement of Community Involvement

- 5.1 This document sets out the Council's approach to involving the community in the preparation, alteration and review of planning policy documents and in the consideration of planning applications. Similar to Local Plans, the Government also requires local planning authorities to review their Statements of Community Involvement at least once every 5 years from the date of adoption.
- 5.2 The Council's Statement of Community Involvement (SCI) was adopted in October 2014 and is currently under review. The timeline for the update to the SCI is as follows:
 - November 2022 - Commencement of review and update work
 - February/March 2023 - Public consultation on draft Statement of Community Involvement
 - Summer/Autumn 2023 - Adoption

Supplementary Planning Documents

- 5.3 Supplementary Planning Documents (SPD's) add further detail to the policies in the Local Plan. They can be used to provide further guidance for development on specific sites, or on particular issues, such as design. Supplementary Planning Documents are a material consideration in planning decisions, but are not part of the Development Plan.
- 5.4 The Council currently has a number of SPD's and Planning Guidance as listed in Table 2 below. These were prepared within the context of the previous Local Plan (2005), most are over 10 years old and work is currently underway on their review. This review work will continue during 2023 and will include an assessment of each SPDs relationship to the new Local Plan and current national legislation and guidance, to identify whether it should be retained and updated; or whether it should be revoked in its entirety. A formal decision on each SPD will be taken by the Council's Cabinet.

Table 2: Supplementary Planning Documents and Planning Guidance

Document Title	Date of Adoption
Access for All SPD	December 2007
Affordable Housing SPD	January 2008
Developer Contributions SPD	September 2007
Eckington Town Centre Development Framework SPD	May 2012
Recreation and Open Space SPD	October 2007
Sustainable Buildings SPD	November 2011
Successful Places: A Guide to Sustainable Housing Layout and Design Interim Planning Guidance	2013

Agenda Item 9

By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

Agenda Item 10

By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A of the Local Government Act 1972.

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