







**North East Derbyshire District Council
Council Plan Targets Update – Quarter 4 January to March 2021**

Status key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved Behind Target	The target has been completed but outside the intended target date
 Alert	The target is six months off the intended completion date and the required outcome may not be achieved.
 Overdue	The target has passed its due date for completion.
 Covid - 19 Affected	Performance affected due to Covid 19 Pandemic

Council plan targets achieved and by exception

Achieved

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Status	Q4 2020/21 Progress Update
ENV 06 - Reduce the District Council's carbon emissions by -	Corporate Resources <i>Cllr Kenyon</i>	Achieved for 2020/21	 A number of projects are in the development stage (Thanks a Tonne, Countywide External Wall programme), along with projects in the early delivery stage (Eckington Pool, Rykneld External Wall Insulation, agile/home working). The progress against the corporate target is difficult and unrealistic to measure. For instance, due to covid closure of the leisure centres it is estimated that 48 Tonne CO2 saving per month of closure was achieved and the centres were

100 tonnes CO2 in 20/21 -				closed for 7 months. Whilst this clearly demonstrates the 100 Tonne target was achieved, it is unrealistic to compare this year to others.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Corporate Resources <i>Cllr Foster</i>	Achieved for 2020/21		20 projects have been awarded a total on £9,839.50. Promotion will take place once projects are operating following COVID-19 restrictions.
ENV 07 - Install 10 EV charging points across the District by 2023	Corporate Resources <i>Cllr Kenyon</i>	Achieved		<p>Works will continue to determine the operational and long term viability of installing workplace charging solutions as identified in Q3.</p> <p>Following the Government announcement of an extension to the On Street Residential Chargepoint Scheme (ORCS) into 2021/2022, £20m of funds are available for local authorities to install chargepoints for residents without off-street parking. Consideration will be given to the viability of residential EV chargepoint installation within the district and submission of an application for funding where viable.</p> <p>Coney Green - 3x 7kw Charge Points (6 sockets)</p> <p>Rotherside Depot - 2x 7kw Charge Points (4 sockets)</p> <p>Rotherside Court - 1x 7kw Charge Point (2 sockets)</p>

				<p>Mill Lane - 3x 7kw Charge Points (6 sockets)</p> <p>Pioneer House - 3x 7kw Charge Points (6 sockets)</p> <p>12 charge points in total</p> <p>Work will continue to determine the operational and long term viability of each proposal.</p> <p>Note: A new target will be developed to replace this one for the rest of the council plan period.</p>
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Achieved behind target

RES 25 - Implement the use of a video remote interpreting solution by March 2020	Corporate Resources <i>Cllr Foster</i>	Achieved (behind target)		<p>VRS (Video Relay Service) & VRI (Video Replay Service) enabling access to services for the deaf community, system went 'Live' on 15th February 2021 at Mill Lane and within the Leisure Centres ready for when Leisure services re-open on the 12th April. This was publicised in the NEWS magazine during March 2021. A video link for residents is also on You Tube showing them how to make contact via the Councils website for VRS https://youtu.be/_rUTbbbpydY</p>
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Failed

ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Environment <i>Cllr Cupit</i>	Failed		<p>The Enforcement Team continue to work proactively on all enforcement as resources allow. As reported previously this target has not been achieved for 2020/21.</p> <p>New Enforcement Manager to start in July 2021.</p>
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Overdue

SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Corporate Resources	Overdue		<p>This is on the list for review of the constitution during the 2021/22 year with any relevant amendments discussed through standards and agreed by full Council.</p> <p>Recommendation to be made to Cabinet to extend – date to be sought.</p>
ECO 20 - Review resources to ensure tourism is a focus of the Economic Development Team by April 2020	Development <i>Cllr Renwick</i>	Overdue		<p>A new EDU and Housing Strategy structure report is to be discussed at Cabinet/SAMT and within that new EDU structure includes a Tourism Officer post, this new structure has been agreed with the portfolio holder and has been reviewed by the S151 officer, Monitoring Officer and Human Resources & Organisational Development Manager.</p> <p>Report going to Cabinet in May so should be signed off at Q1 2021/22.</p>

Not started

SER 17 - Undertake a biennial customer satisfaction survey	Corporate Resources <i>Cllr Foster</i>	Not started		The Performance Team will produce an options papers once a strategic steer has been received. Currently a review of the corporate consultation post is being undertaken
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COVID Affected

ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Development <i>Cllr Renwick</i>	Covid Affected		All university and the college were engaged with to promote their apprenticeships and other training around NEDDC employment and skills priorities - construction, manufacturing, digital skills in Spring News. This opportunity was taken up by Derby University, Nottingham Trent University and Chesterfield College who all promoted apprenticeships and courses plus there was a special page on digital skills and the opportunities that were available through Chesterfield College including the new Centre of Excellence. Close partnership working continues to take place with the NTU on the development of a local Institute of Technology as does the work around the Skills Hub in Clay Cross with Chesterfield College and Derby University.
ECO 04 - Increase letting of council owned business premises to achieve and maintain a minimum occupancy level of 95%	Development <i>Cllr Renwick</i>	Covid Affected		Occupation levels as of 31st March 21 and as lockdown measures imposed as a result of the pandemic are set to ease there is still no clear indication of the medium to long term effect on business. Combined business centre accommodation at Coney Green and Midway consists 104 units comprising of Office, workshop and industrial unit space currently running at 87.5% occupancy. Coney Green has 13 vacant ground & first floor offices and Midway is currently 100% occupied. Retail units- currently 14 retail units throughout the

				<p>district with 1 vacancy although we are currently in the process of entering into a tenancy agreement for this property for which there have been multiple expressions of interest – level of occupation 93%. Miscellaneous property 10 various office/light workshop/etc. with 2 long term office vacancies at Rotherside Court, Eckington. Industrial Units - currently 60 units currently 97% occupied. Overall occupation level for non-business centre property 94%. This gives an overall occupancy level for all property at 90%. During this last period the turnover remains low, however interest in property particularly small industrial units continues to remain high.</p>
<p>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)</p>	<p>Development <i>Cllr Renwick</i></p>	<p>Covid Affected</p>		<p>Whilst some capital programme works have been undertaken the impact of Covid has reduced any intrusive access to undertake works to a minimum. Although emergency reactive repairs have been undertaken when arising some pre planned maintenance and capital works have been delayed pending lifting of lock down restrictions.</p>
<p>ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district</p>	<p>Development <i>Cllr Renwick</i></p>	<p>Covid Affected</p>		<p>Meeting rooms at Coney Green have been closed to bookings from all but none emergency service requests for NHS or Police training requirements whilst complete the lockdown periods have been inforce.</p> <p>The rooms have been risk assessed and reconfigured to allow for social distancing for periods of lock down easing although bookings and consequently revenue is 88% below expected out-turn for the year 20/21.</p>

facilities (Baseline: 2019/20)				It is anticipated that once restrictions are lifted that the demand for meeting space will once again increase.
ENV 09 - Develop and deliver 2 climate change community information events per year	Corporate Resources <i>Cllr Kenyon</i>	Covid affected		The Home Improvement Co-ordinator led a session with Parish Councils at the DPLG on 26.03.21. Other sessions will be considered following the COVID-19 situation.
ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)	Environment <i>Cllr Cupit</i>	Covid affected		This initiative has been temporarily suspended due to the Covid-19 outbreak.
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Environment <i>Cllr Cupit</i>	Covid affected		This initiative has been temporarily suspended due to the Covid-19 outbreak.
RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of	Corporate Resources	Covid Affected		The Leisure facilities continue to be closed due to a COVID-19 lockdown. Zero attendance was recorded through Q4 due to lockdown. This is obviously impacting greatly on attendance and business. Funds to support the service will be received through the Local government income compensation scheme. Works continue with the projects at Sharley Park, Eckington Pool and

the leisure service year on year.	<i>Cllr Kenyon</i>			<p>Killamarsh Sports Centre. Works at Eckington pool are expected to start in the summer.</p> <p>Note, the Leisure Centres are due to re-open on 12th April 2021 but COVID restrictions will still be in place.</p> <p>This target to be reviewed following the incorporation of Killamarsh Sports Centre into NEDDC.</p>
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	<p>Corporate Resources</p> <p><i>Cllr Kenyon</i></p>	Covid Affected		<p>The Leisure Facilities remain closed due to the COVID lockdown. Leisure facilities closed 5th Nov-2nd December and from 2nd January & will re-open on 12th April. This means that all areas of activity have been greatly reduced and has impacted immensely on throughput. . Total attendance for Q4 was Zero due to lockdown.</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	<p>Corporate Resources</p> <p><i>Cllr Kenyon</i></p>	Covid affected		<p>Jan, Feb, March, a temporary suspension due to vulnerability of client group re Covid 19 and closure of our Leisure Centres as part of national Covid 19 lockdown.</p> <p>Target Q4 - 64 Actual Q4 - 0</p> <p>2020/21 – 19 attendees</p>
RES 27 - Support at least 4 initiatives per year led by volunteers	<p>Corporate Resources</p> <p><i>Cllr Powell</i></p>	Covid affected		<p>Due to COVID-19 social isolation rules no volunteer-led events were held. Guidance and information was widely shared through VCS infrastructure agencies and directly to local groups and volunteers who were providing a community-level response to the situation.</p> <p>2020/21 – 0 initiatives</p>

RES 28 - Recruit 8 physical activities champions per year	Corporate Resources <i>Cllr Kenyon</i>	Covid affected		To date 0 physical activity champions recruited mainly due to COVID.
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Environment <i>Cllr Cupit</i>	Covid affected		Throughout the January to March period no education events have been undertaken due to Covid19 restrictions and schools being on lock-down. However, continued education and awareness raising has been undertaken throughout this period with customers who's burgundy bin collections may have been delayed due to issues of contamination. Given learning priorities at this time and ongoing social distancing requirements, no school events are anticipated in the near future
RES 31 - Support at least 6 school climate change projects per year	Corporate Resources <i>Cllr Kenyon</i>	Covid affected		5 Eco-schools grants have been approved, which will be developed as soon as the weather and any COVID-19 restrictions allow.
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Environment <i>Cllr Cupit</i>	Covid affected		This initiative has been temporarily suspended due to the Covid-19 outbreak.

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	Q4 2020/21 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Environment <i>Cllr Cupit</i>	<p>On track</p> <p>During quarter 4 (2020/21) 6 major applications were determined with all 6 determined within the statutory period</p> <p>2020/21 38 major applications were determined and 35 were determined within the statutory period Target 70% Actual 92.1%</p>
ECO 03 - Process all minor planning applications 10% greater than the National Target per annum.	Environment <i>Cllr Cupit</i>	<p>On track</p> <p>During the quarter 213 non major application have been determined within the statutory period out of 228 (93.4%)</p> <p>2020/21 365 minor applications were determined and 307 were determined within the statutory period Target 70% Actual 84.1%</p>
ECO 04 - Increase letting of council owned business premises to achieve and maintain a minimum occupancy level of 95%	Development <i>Cllr Renwick</i>	<p>Covid Affected</p> <p>Occupation levels as of 31st March 21 and as lockdown measures imposed as a result of the pandemic are set to ease there is still no clear indication of the medium to long term effect on business. Combined business centre accommodation at Coney Green and Midway consists 104 units comprising of Office, workshop and industrial unit space currently running at 87.5% occupancy. Coney Green has 13 vacant ground & first floor offices and Midway is</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
		currently 100% occupied. Retail units- currently 14 retail units throughout the district with 1 vacancy although we are currently in the process of entering into a tenancy agreement for this property for which there have been multiple expressions of interest – level of occupation 93%. Miscellaneous property 10 various office/light workshop/etc. with 2 long term office vacancies at Rotherside Court, Eckington. Industrial Units - currently 60 units currently 97% occupied. Overall occupation level for non-business centre property 94%. This gives an overall occupancy level for all property at 90%. During this last period the turnover remains low, however interest in property particularly small industrial units continues to remain high.
ECO 07 - Deliver 3 engagement events annually to support business	Development <i>Cllr Renwick</i>	On track Businesses were invited to promote their vacancies free of charge at the North Derbyshire Job Fair that took place on 27th January 2021 to support them with recruitment 2020/21 4 business engagement events delivered
ECO 09 - Produce a North East Derbyshire Employment and Skills Strategy by January 2021 and deliver the action plan by March 2024	Development <i>Cllr Renwick</i>	On track The Strategy is now completed and has been approved by Cabinet in 2021. Work can progress with the action plan

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Development <i>Cllr Renwick</i>	Covid Affected	All university and the college were engaged with to promote their apprenticeships and other training around NEDDC employment and skills priorities - construction, manufacturing, digital skills in Spring News. This opportunity was taken up by Derby University, Nottingham Trent University and Chesterfield College who all promoted apprenticeships and courses plus there was a special page on digital skills and the opportunities that were available through Chesterfield College including the new Centre of Excellence. Close partnership working continues to take place with the NTU on the development of a local Institute of Technology as does the work around the Skills Hub in Clay Cross with Chesterfield College and Derby University.
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Development <i>Cllr Renwick</i>	On track	Virtual job fair took place on 26th January 2021 The overall stats show a reach of 114,625. The next job fair is being planned and is taking place in May 2021. 2020/21 3 Virtual job fairs took place
ECO 16 - Produce a Tourism Strategy by January 2021 and deliver the action plan by March 2024	Development <i>Cllr Renwick</i>	On track	The final draft of the strategy was approved by Cabinet in January 2021 and will be published on the website. The strategy includes an action plan, with a number of actions to bring forward the priority of the strategies. The aim is that these actions are completed by 2024.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
ECO 20 - Review resources to ensure tourism is a focus of the Economic Development Team by April 2020	Development <i>Cllr Renwick</i>	<div style="background-color: #e67e22; color: white; padding: 5px; text-align: center; font-weight: bold;">Overdue</div> <p>A new EDU and Housing Strategy structure report is to be discussed at Cabinet/SAMT and within that new EDU structure includes a Tourism Officer post, this new structure has been agreed with the portfolio holder and has been reviewed by the S151 officer, Monitoring Officer and Human Resources & Organisational Development Manager.</p>
ECO 21 - Produce a Growth Strategy by January 2021 and deliver the action plan by March 2024	Development <i>Cllr Renwick</i>	<div style="background-color: #f1c40f; color: black; padding: 5px; text-align: center; font-weight: bold;">On track</div> <p>Final draft now completed, with the strategy being taken to Cabinet in April with recommendation for approval.</p>
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	Development <i>Cllr Renwick</i>	<div style="background-color: #f1c40f; color: black; padding: 5px; text-align: center; font-weight: bold;">On track</div> <p>The final drafts of the Eckington & Killamarsh OPE reports have been completed and will be presented to the officer group and PCB during April for sign off.</p> <p>Clay Cross Town Deal confirmed £24.1m funding for the. Good progress being made, former depot buildings demolished and a planning application for new low carbon commercial accommodation being prepared. Public art project has delivered 14 virtual workshops with schools, care homes and Chesterfield College. Bids received from consultants to prepare full business cases. Work underway on preparing a vision for the area around the civic centre shops in Dronfield.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Environment <i>Cllr Cupit</i>	On track	In order to measure performance throughout the 2019\20 and 2020\21 periods, a baseline 12 (1 per month\3 per quarter) target is set to measure performance. However, throughout Q4 'zero' complaints were received.
ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Environment <i>Cllr Cupit</i>	On track	<p>As there has been no business interest in the apprenticeship hour, the day and time of the business hour has been changed to Weds pm and has been promoted in the spring issue of the News</p> <p>This has been established and has been promoted however to date, there has been no interest. This will be promoted again in the second employment and skills newsletter and the spring issue of the News.</p>
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)	Development <i>Cllr Renwick</i>	Covid Affected	Whilst some capital programme works have been undertaken the impact of Covid has reduced any intrusive access to undertake works to a minimum. Although emergency reactive repairs have been undertaken when arising some pre planned maintenance and capital works have been delayed pending lifting of lock down restrictions.
ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of	Development <i>Cllr Renwick</i>	Covid Affected	Meeting rooms at Coney Green have been closed to bookings from all but none emergency service requests for NHS or Police training requirements whilst complete the

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
these district facilities (Baseline: 2019/20)			<p>lockdown periods have been inforce.</p> <p>The rooms have been risk assessed and reconfigured to allow for social distancing for periods of lock down easing although bookings and consequently revenue is 88% below expected out-turn for the year 20/21.</p> <p>It is anticipated that once restrictions are lifted that the demand for meeting space will once again increase.</p>
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Development <i>Cllr Renwick</i>	On Track	A dedicated business advisor based at D2N2 Growth Hub was appointed in February 2021 and has supported over 70 NEDDC businesses in that time.

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		Q4 2020/21 Progress Update
ENV 01 - Adopt a Local Plan and associated policies	Environment <i>Cllr Cupit</i>	On track	The Plan is at an advanced stage. Public consultation on the Inspector's proposed Main Modifications to the Plan finished on 31 January 2021. These have all been tabulated and sent to the

			Inspector. Following this the Inspector will prepare her final report. The timescale for this is outside the Council's control, but is likely to be within three months. Following this, adoption of the Plan will be considered by Full Council.
ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Environment <i>Cllr Cupit</i>	Failed	The Enforcement Team continue to work proactively on all enforcement as resources allow. As reported previously this target has not been achieved for 2020/21.
ENV 06 - Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21 -	Corporate Resources <i>Cllr Kenyon</i>	Achieved	A number of projects are in the development stage (Thanks a Tonne, Countywide External Wall programme), along with projects in the early delivery stage (Eckington Pool, Rykneld External Wall Insulation, agile/home working). The progress against the corporate target is difficult and unrealistic to measure. For instance, due to covid closure of the leisure centres it is estimated that 48 Tonne CO2 saving per month of closure was achieved and the centres were closed for 7 months. Whilst this clearly demonstrates the 100 Tonne target was achieved, it is unrealistic to compare this year to others.
ENV 07 - Install 10 EV charging points across the District by 2023	Corporate Resources <i>Cllr Kenyon</i>	Achieved	Works will continue to determine the operational and long term viability of installing workplace charging solutions as identified in Q3.

			<p>Following the Government announcement of an extension to the On Street Residential Chargepoint Scheme (ORCS) into 2021/2022, £20m of funds are available for local authorities to install chargepoints for residents without off-street parking. Consideration will be given to the viability of residential EV chargepoint installation within the district and submission of an application for funding where viable.</p> <p>Coney Green - 3x 7kw Charge Points (6 sockets)</p> <p>Rotherside Depot - 2x 7kw Charge Points (4 sockets)</p> <p>Rotherside Court - 1x 7kw Charge Point (2 sockets)</p> <p>Mill Lane - 3x 7kw Charge Points (6 sockets)</p> <p>Pioneer House - 3x 7kw Charge Points (6 sockets)</p> <p>12 in total</p> <p>Work will continue to determine the operational and long term viability of each proposal.</p>
<p>ENV 08 - Develop a Climate Change Communications Strategy by April 2021</p>	<p>Corporate Resources</p> <p><i>Cllr Powell/</i></p>	<p>On Track</p>	<p>Communications Climate Change Strategy in draft format March 2021. With officers for comments on community engagement before sharing and finalising with the comms team before member approval. Item</p>

	<i>Cllr Kenyon</i>		to be designed by the comms team April/May. Wider comms work focussed on positive PR - Eckington investment / Carbon reducing measures set to start Summer 2021. Support with PR on LAD bid for Government funding. Social media and The NEWS promotion of do it online forms, GB Spring Clean and environmental digital campaigns.
ENV 09 - Develop and deliver 2 climate change community information events per year	Corporate Resources <i>Cllr Kenyon</i>	Covid affected	The Home Improvement Co-ordinator led a session with Parish Councils at the DPLG on 26.03.21. Other sessions will be considered following the COVID-19 situation.
ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Corporate Resources <i>Cllr Kenyon</i>	On Track	The Home Improvement Co-ordinator led a session with Parish Councils at the DPLG on 26.03.21.
ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)	Environment <i>Cllr Cupit</i>	Covid affected	This initiative has been temporarily suspended due to the Covid-19 outbreak.
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Environment <i>Cllr Cupit</i>	Covid affected	This initiative has been temporarily suspended due to the Covid-19 outbreak.

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)	Environment <i>Cllr Cupit</i>	On Track	99% of all reports of fly-tipping referred for investigation to be responded to within 3 working days
ENV 17 - Measure %age of cases of waste crime (Duty of Care and fly-tipping) where sufficient evidence to prosecute has been identified, are progressed to legal services, with a prosecution file, within 60 days (set baseline in 19/20 for 20/21 onwards)	Environment <i>Cllr Cupit</i>	On Track	100% of cases of waste crime (Duty of Care and fly-tipping) where sufficient evidence to prosecute have been identified and progressed to legal services, with a prosecution file, within 60 days. However, for this quarter there were no appropriate cases to progress.

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Corporate Resources <i>Cllr Kenyon</i>	Covid Affected	The Leisure facilities continue to be closed due to a COVID-19 lockdown. Zero attendance was recorded through Q4 due to lockdown. This is obviously impacting greatly on attendance and business. Funds to support the service will be received through the Local government income compensation scheme. Works continue with the projects at Sharley Park, Eckington Pool and Killamarsh Sports Centre. Works at Eckington

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
		<p>pool are expected to start in the summer. Note, the Leisure Centres are due to re-open on 12th April 2021 but COVID restrictions will still be in place.</p>
RES 02 - Run 12 community initiatives per year	<p>Corporate Resources <i>Cllr Kenyon</i></p>	<p>Covid affected</p> <p>We have run two sessions that have taken place via virtual platform's the first of which has been a chair based exercise class and a further session of a book club. Both sessions have been launched to either tackle social isolation and or physical activity levels.</p> <p>4 community initiatives delivered this year. Target affected by Covid</p>
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	<p>Corporate Resources <i>Cllr Kenyon</i></p>	<p>Covid affected</p> <p>The Leisure Facilities remain closed due to the COVID lockdown. Leisure facilities closed 5th Nov-2nd December and from 2nd January & will re-open on 12th April. This means that all areas of activity have been greatly reduced and has impacted immensely on throughput. . Total attendance for Q4 was Zero due to lockdown.</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	<p>Corporate Resources <i>Cllr Kenyon</i></p>	<p>Covid affected</p> <p>2020/21 – 19 attendees</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Corporate Resources <i>Cllr Kenyon</i>	Covid affected	No further PALS have been recruited in this quarter total 32 2020/21. The Pals officer has been connecting actively with 3 clients during this last quarter.
RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)	Corporate Resources <i>Cllr Kenyon</i>	Covid affected	2020-21 4 primary schools engaged with. Number of sessions are not currently available until project ends in June.
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Corporate Resources <i>Cllr Kenyon</i>	Covid affected	Due to Covid restrictions some of our schools have not been able to accommodate us during this quarter however we have restarted activity in a total of three schools. It is hoped that we will be back delivering in all schools during Q1 of the new financial year. 2020-21 – 3 schools engaged with
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Corporate Resources	On track	On target, progressing actions as planned

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update	
	<i>Cllr Powell</i>		
RES 11 - Increase social media posts to at least 180 per quarter	Corporate Resources <i>Cllr Powell</i>	On track	<p>Target met and exceeded as previous update. On average 300 posts to social media profiles per quarter. NEDDC now has ownership of LinkedIn account which is being utilised to promote business opportunities, investment and Clay Cross Town Deal work. Embedded – suggest move to an indicator and monitor there.</p> <p>Agreed at Quarterly Performance meeting, recommendation to be made to Cabinet.</p>
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.	Corporate Resources <i>Cllr Powell</i>	On track	<p>NEDDC currently scores 94 ('Excellent') - for comparison nationally, the top 10 Local Authority websites currently score 97 or above so NEDDC is doing very well. (March 2021)</p> <p>NEDDC have the Silktide website testing tool and scores for aspects of the websites are:</p> <ul style="list-style-type: none"> • Content 86 • Accessibility 94 • Usability 91 • Marketing 86

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Development <i>Cllr Powell</i>	On track March 2021 On new developments currently under construction or recently completed, 56% of affordable homes are shared ownership or Affordable Home Ownership. This includes those properties that have been purchased directly from the developer by a Registered Provider, in addition to the affordable homes specified in the planning agreement.
RES 18 - Reduce rough sleeping to zero by 2023	Development <i>Cllr Powell</i>	On track In Q4 we reported no rough sleepers In Quarter 4 we opened 61 cases: 38 prevention cases where people were threatened with homelessness 23 relief cases where people were already homeless The National average for cases opened at prevention stage is 55% (NEDDC average 60%). It is important to have a higher percentage of prevention vs relief to limit emergency housing costs. We usually average 75% prevention cases. Due to the third lockdown we opened a higher number of cases where people were actually homeless. In Q4 we recorded 50 positive outcomes where homelessness or the threat of homelessness was resolved 38 positive outcomes at prevention stage

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		<p>12 positive outcomes at relief stage</p> <p>In Q4 we saw a positive completion percentage of cases opened vs cases closed of 82%. This result is very positive considering the difficult set of circumstances we have had to negotiate throughout 2020/21.</p> <p>The prevention and relief cases do not tell the whole story. In Q4 we also opened 103 advice cases. Advice cases are usually opened to register initial enquiries before a full homelessness application is made. These cases will either change to prevention or relief cases, or, they may only serve to capture more basic low level advice where there is no need to trigger a homelessness application.</p> <p>In 2020/21 we recorded more relief cases due to the pandemic. The majority of relief cases opened were for single households.</p>
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Corporate Resources <i>Cllr Foster</i>	<p>On track</p> <p>We are currently in discussions with service managers about planning for potential Apprenticeship vacancies. There are a significant number of Apprenticeships still ongoing and support for those employees and their managers is continuing.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Corporate Resources <i>Cllr Foster</i>	On track	The 21/22 funding allocation was approved at the Council budget setting meeting.
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Corporate Resources <i>Cllr Foster</i>	On track	The provisional date of 17th July 2021 has been set for the rescheduled community celebrations. Flyers to promote the Council's Armed Forces Community support were distributed with the 2021/22 Council Tax letters, already generating sign-up and enquires from residents.
RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023	Corporate Resources <i>Cllr Foster</i>	On track	The Digital Connect commission has been publicised, generating 19 Expressions of Interest. Submissions will be assessed on 19.04.21 prior to contracting. The project aims to support increase ICT skills of older people.
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023	Corporate Resources <i>Cllr Foster</i>	On track	BSL update report taken to SAMT. A further meeting has been undertaken with the BDA and the work plan agreed for 2021. The next significant piece of work will be the Deaf Equality training to front line staff in May 2021. The Video Relay System is now operational at Mill Lane Customer Services and the Leisure Centres. Arrangements have been agreed to do a BSL video to

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update	
			support the consultation on the proposed CCTV in taxis policy.
RES 25 - Implement the use of a video remote interpreting solution by March 2020	Corporate Resources <i>Cllr Foster</i>	Achieved (behind target)	Q4. VRS (Video Relay Service) & VRI (Video Replay Service) enabling access to services for the deaf community, system went 'Live' on 15th February 2021 at Mill Lane and within the Leisure Centres ready for when Leisure services re-open on the 12th April. This was publicised in the NEWS magazine during March 2021. A video link for residents is also on You Tube showing them how to make contact via the Councils website for VRS - https://youtu.be/_rUTbbbpydY .
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Corporate Resources <i>Cllr Foster</i>	Achieved	20 projects have been awarded a total on £9,839.50. Promotion will take place once projects are operating following COVID-19 restrictions.
RES 27 - Support at least 4 initiatives per year led by volunteers	Corporate Resources <i>Cllr Powell</i>	Covid affected	Due to COVID-19 social isolation rules no volunteer-led events were held. Guidance and information was widely shared through VCS infrastructure agencies and directly to local groups and volunteers who were providing a community-level response to the situation.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
			2020/21 – 0 initiatives
RES 28 - Recruit 8 physical activities champions per year	Corporate Resources <i>Cllr Alan Powell</i>	Covid affected	To date 0 physical activity champions recruited due to being COVID affected. It is hoped that a recruitment drive will take place during Q1 of the new financial year.
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Environment <i>Cllr Cupit</i>	Covid affected	Throughout the January to March period no education events have been undertaken due to Covid19 restrictions and schools being on lock-down. However, continued education and awareness raising has been undertaken throughout this period with customers who's burgundy bin collections may have been delayed due to issues of contamination. Given learning priorities at this time and ongoing social distancing requirements, no school events are anticipated in the near future
RES 31 - Support at least 6 school climate change projects per year	Corporate Resources <i>Cllr Kenyon</i>	Covid affected	5 Eco-schools grants have been approved, which will be developed as soon as the weather and any COVID-19 restrictions allow.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Corporate Resources <i>Cllr Foster</i>	On Track A significant staff equality refresh programme has been undertaken this quarter. This has been well received and supports the Council's commitment to promote equalities. Work continues on the BSL Charter Action Plan with the roll-out of the Video Relay System at Mill Lane and the Leisure Centres. This enables deaf visitors to access a BSL interpreter through an iPad at these venues. The service is also available via the Council's website. The Council has also signed up to the Hidden Disabilities scheme with training being provided to Customer Services and Leisure staff.

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	Q4 2020/21 Progress Update
SER 02 - Deliver 4 employee liaison meetings annually	Corporate Resources <i>Cllr Foster</i>	On track Meetings will be scheduled for the remainder of the year following confirmation of the committee meetings schedule

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
<p>SER 03 - Deliver £2m savings through the Transformation Programme by 2023</p> <p><u>Note:</u> Programme 2 started in 2018/19.</p>	<p>Corporate Resources</p> <p><i>Cllr Foster</i></p>	<p>On track</p> <p>A review of the 5% - 10% financial improvements through the Service Plan is complete and an initial review undertaken by Strategic Director Corporate Resources and S151 Officer. A summary document will be produced for Leadership to discuss however, this work won't progress until the financial year end process is complete.</p>
<p>SER 04 - Deliver 100 hours leadership training per year</p>	<p>Corporate Resources</p> <p><i>Cllr Foster</i></p>	<p>On track</p> <p>Further Leadership Training has been undertaken, with Mental Health Awareness and Resilience Training for Managers</p>
<p>SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024</p>	<p>Corporate Resources</p> <p><i>Cllr Kenyon</i></p>	<p>On track</p> <p>Digital transactions in Q4 of 2020-21 is 43.59% - Baseline (Q1 2018-19 is 29.98%).</p> <p>Figures have decreased slightly from previous quarters which appears to be related to the change in behaviours due to Covid. Looking at contact centre related transactions for example, telephone calls have increased significantly this quarter but automated telephone payments and web payments have both decreased. The latter two are 'digital transactions' therefore this has reduced the percentage of digital transactions overall despite the use of Self Service forms continuing to</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)

**Directorate/
Portfolio Holder**

Q4 2020/21 Progress Update

increase.

Telephone calls may have also increased due to Webchat being unavailable for some of March.

If the additional/temporary Covid-19 forms (Grants etc) on Self Service are removed from the figures, the digital transactions stand at 38% this quarter (10% less than last quarter).

It is clear that residents are able and willing to use digital methods from transactions, however the availability of a range of different communication and transaction methods means that people are slowly starting to opt for the non-digital methods again.

Work around promoting digital services needs to continue, perhaps with a targeted campaign. Consideration also needs to be given to the cost and quality of each transaction type. For example, could we remove the need for email with online forms which could then be more easily monitored and reported on to establish what customers are emailing us about.

Automated Telephone Payments are not being used by

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
		<p>all service areas it is available to - work needs doing around this as would make a significant difference. As would promotion of online payments.</p> <p>Digital transactions counted are all Self Service, automated telephone and online payments, kiosk payments etc. Non-Digital is calls, face to face, webchat, email, text etc taken by contact centre only (no other reliable stats have been provided).</p>
SER 06 - Provide self-service access to all service areas by 2023	Corporate Resources <i>Cllr Kenyon</i>	<p>On track</p> <p>New service area to using Self Service are Governance. More service areas as using the internal forms system. Most service areas have access to Self Service but the level of use needs to increase further which can only be done through policy changes and a change in culture. Environmental Health and Streetscene are key users, Revenues are increasing their use via increasing online forms, emerging users are Leisure, Communications, Planning and Economic Development. The need for COVID-19 related forms and online services continues with several grant funding forms being designed and implemented in January 2021. LEAN reviews help service areas identify where services can be moved online will begin shortly.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Environment <i>Cllr Powell</i>	On track	2020/21 Community Protection Warning's x 56 Community Protection Notice x 13 Community Protection Warning x 4 Acceptable Behaviour Contract's x 5
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Environment <i>Cllr Cupit</i>	Covid affected	This initiative has been temporarily suspended due to the Covid-19 outbreak.
SER 13 - Review enforcement services and develop and deliver a 2020-23 Environmental Health Improvement Programme	Environment <i>Cllr Cupit</i>	On Track	Review completed September 2020 and Staff Consultation concluded October 2020. Progressing to Cabinet at each authority.
SER 15 - Deliver 6 Ward walks per year	Corporate Resources <i>Cllr Foster</i>	Covid affected	Work is now underway to investigate this target, its aim and purpose and to put a plan in place to be able to deliver it.
SER 16 - Attend 4 Parish Council Meetings per year	Corporate Resources	Covid affected	Support to PCs continues remotely, especially high volume of contacts around virtual meetings and code of conduct matters. Whilst PC meetings aren't necessarily

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update
	<i>Cllr Foster</i>	being attended in the sense of what was hoped to be achieved by this target, continued support is offered and accessible to PCs. Further we have held at DPL meeting to share news and progress.
SER 17 - Undertake a biennial customer satisfaction survey	Corporate Resources <i>Cllr Foster</i>	Not started The Performance Team will produce an options papers once a strategic steer has been received. Currently a review of the corporate consultation post is being undertaken
SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Corporate Resources <i>Cllr Foster</i>	Overdue This is on the list for review of the constitution during the 2021/22 year with any relevant amendments discussed through standards and agreed by full Council.
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Environment <i>Cllr Cupit</i>	On track Q4 (2020/21) Waste Data Flow information is <u>estimated</u> on like performance at ending March 2020, in particular as WDF information will not be available until ending July 2021. It is estimated 1,800 tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 26% between January and March 2021, yielding an annual out-turn of 40.0% (approx.) due to the impact of Covid-19. Q3 (2020\21) 5,767tonnes <u>Actual</u> of recyclable\compostable waste was diverted, yielding a

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2020/21 Progress Update
			recycling rate of 40.9% between October to December. Comparative performance with Q3 (2019\20) is 2.4% lower and influenced by Covid19. The combined Q1 and Q3 performance is 44.4% which is 6.5% lower when compared to 2019\20 performance.
SER 20 - Place 2 recycling promotions in NEDi News annually	Environment <i>Cllr Cupit</i>	On track	An article placed in Spring editions of the The News informing of green bin collections resuming and promoting waste recycling (Burgundy Bin) to facilitate increased waste diversion from the residual waste (Black Bin) stream, reducing reliance of landfill and/or heat treatment.
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	Environment <i>Cllr Cupit</i>	On track	LEQS's established 7.33% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 92.67% meeting the 96% target with a combined Q1 to Q4 performance of 4.56% falling below standard and 95.547% meeting the 96% target. Litter levels surveyed on an industrial estate area had a significant impact of Q4 performance.
SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year	Environment <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.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2020/21 Progress Update	
			Following the impact of Covid-19, service delivery has returned to near-normal arrangements.
SER 23 - Complete the review of Planning Committee processes by 1 May 2020. Complete the implementation of all agreed actions by 1 May 2021.	Environment <i>Cllr Cupit</i>	On track	Work continues to programme.