

APPENDIX 1

North East Derbyshire District Council Council Plan Targets Update – Quarter 2 July to September 2021

Status key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	The target has been completed
 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

ECO 04 - Increase letting of council owned business premises to achieve and maintain a minimum occupancy level of 95%	Development <i>Cllr Renwick</i>	Achieved	<p>From the figures obtained to date and as of 30th September 2021 there are 10 empty industrial and Business centre units which equates to 94% occupancy. Although this is slightly short of the 95% target a further unit has gone under offer which will take us to over 95% overall. Although we will aspire to 100% occupancy it is recommended this target is reduced to say 85% to reflect the greater difficulty in letting the office suites post covid with greater numbers of employees working at home.</p> <p><u>Recommended at the quarterly performance meeting on 19/11/21 that this target be marked as completed and monitored as a monthly Key Performance Indicator (KPI).</u></p>
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<p>ECO 09 - Produce a North East Derbyshire Employment and Skills Strategy by January 2021 and deliver the action plan by March 2024</p>	<p>Development <i>Cllr Renwick</i></p>	<p>Achieved (partially)</p>	<p>The Strategy was approved earlier in 2021. Discussed at the quarterly performance meeting on 19/11/21 and <u>recommended that this target be marked as completed and that specific KPIs be pulled out of the action plan, monitored and reported on to give a clearer picture of what progress and achievements.</u></p>
<p>ECO 16 - Produce a Tourism Strategy by January 2021 and deliver the action plan by March 2024</p>	<p>Development <i>Cllr Renwick</i></p>	<p>Achieved (partially)</p>	<p>The Strategy was approved earlier in 2021. <u>Discussed at the quarterly performance meeting on 19/11/21 and recommended that this be marked as completed and that specific KPIs be pulled out of the action plan to give a clearer picture of progress and achievements</u></p>
<p>ECO 21 - Produce a Growth Strategy by January 2021 and deliver the action plan by March 2024</p>	<p>Development <i>Cllr Renwick</i></p>	<p>Achieved (partially)</p>	<p>The Strategy was approved earlier in 2021. <u>Discussed at the quarterly performance meeting on 19/11/21 and recommended that this target be marked as completed and that specific KPIs be pulled out of the action plan, monitored and reported on to give a clearer picture of what progress and achievements.</u></p>
<p>ENV 06 - Reduce the District Council's carbon emissions by - 125 tonnes CO2 in 21/22 -</p>	<p>Corporate Resources <i>Cllr Kenyon</i></p>	<p>Achieved</p>	<p>Through a number of projects such as LED lighting improvements, Eckington Pool Decarbonisation Project, agile/home working (50% of the time), pool cover, CWI installation and renewable electricity tariff, the forecast carbon reduction is in excess of 1000 tonnes per year, achieving the combined 20/21, 21/22, 22/23 target. We are now in the process of reviewing the data and policies to inform a revision to the carbon reduction strategy. <u>Note:</u> to leave this target in place until replaced by others from the new strategy.</p>

Achieved behind target

ECO 20 - Review resources to ensure tourism is a focus of the Economic Development Team by April 2020	Development <i>Cllr Renwick</i>	Achieved behind target	The new tourism role has been agreed, the role job description and person spec has been developed and advertised. There are two interviews planned in for week commencing 8th November 2021.
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Alert

ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)	Development <i>Cllr Renwick</i>	Alert	Overall this metric is not sustainable as it is not practical to increase usage / revenue by 10% per year, particularly in a post pandemic world. Figures are as follows: 2018/19 - Total revenue £13,491 2019/20 - Total revenue £9,429 2020/21 - Total revenue £225 2021/22 - Total revenue to end Q2 (Sept) £6772 (Target £10,372)
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RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Corporate Resources <i>Cllr Kenyon</i>	Alert	Participation has been good during Q2 with 132,733 visits recorded. Closure of the Swimming Pool at Eckington (from Monday 16th August) & Sharley park Sports Hall closure (for vaccination site) have meant reduced numbers for recording so no comparisons have been made against previous years. Note, SPLC sports Hall re-opened from 6th September. The revised target for Leisure based on 80% of original target for 2021/22 to take into account post covid recovery and that full recovery is expected in 2022/23. Due to improvements etc. it not expected that this revised target will be met this year.
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>	Alert	2 legal cases, neither of which had prosecution files prepared within 90 days. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. However, a new method of recording and monitoring prosecution case files is also being implemented in Q3 to ensure that timescales are adhered to Target 100% Actual 0%

Covid Affected

RES 04 - Deliver a health intervention for 258 new attendees per year	Corporate Resources <i>Cllr Kenyon</i>	Covid Affected	Numbers of referrals beginning to pick up and therefore number of completers also, but still affected by current Covid 19 situation with limited access to GP's and vulnerable client group. Target Q2 - 64 Actual Q2 - 42
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	PALS service has been COVID affected however the officer is still supporting 3 active clients via the scheme, however 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. This has included a funded youth provision supported by Derby County Community Trust, Supporting a youth club in partnership with CX21, Love Exploring launch, Creative consultation launch with YP with a view of the YP developing a community event.
RES 28 - Recruit 8 physical activities champions per year	Corporate Resources <i>Cllr Powell</i>	Covid affected	To date 0 physical activity champions have been recruited due to being COVID affected. During Q2 we have fully re-engaged back into the Clay Cross community and have started to develop a Physical Activity group that will support the recruitment of Physical Activity Champions.
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 July to September 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.
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Environment <i>Cllr Cupit</i>	Covid affected	Patrols and visits to begin again in October 2021 with the new school year, depending on Covid-19 position

Overdue

SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Corporate Resources <i>Cllr Foster</i>	Overdue	September standards meeting was been cancelled. It will was not ready to bring to the November meeting due to changes in structure within the Monitoring Officer's team. It is expected that this will be presented in draft to the January meeting of Standards.
ENV 01 - Adopt a Local Plan and associated policies	Environment <i>Cllr Cupit</i>	Overdue	It is planned for the final report for the adoption of the Plan to be presented at Full Council on 29th November.
ENV 08 - Develop a Climate Change Communications Strategy by April 2021	Corporate Resources <i>Cllr Powell/ Cllr Kenyon</i>	Overdue	Climate Change Strategy being led by Partnership Team. In development. Communications Climate Change Strategy to sync with the wider strategy, on hold until details are available.

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	Q2 2021/22 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Environment <i>Cllr Cupit</i>	On track During quarter 2 (2021/2022) 8 major applications were determined with 6 determined within the statutory period. Target 70%. Actual 75% During the current monitoring period April 2020/March 2022 to date 52 major applications have been determined with 44 determined within the statutory period. This represents 84.7%
ECO 03 - Process all minor planning applications 10% greater than the National Target per annum.	Environment <i>Cllr Cupit</i>	On track During the quarter 68 minor applications were determined. 42 were determined within the statutory period. Target 70% Actual 61.7%
ECO 04 - Increase letting of council owned business premises to achieve and maintain a minimum occupancy level of 95%	Development <i>Cllr Renwick</i>	Achieved From the figures obtained to date and as of 30th September 2021 there are 10 empty industrial and Business centre units which equates to 94% occupancy. Although this is slightly short of the 95% target a further unit has gone under offer which will take us to over 95% overall. Although we will aspire to 100% occupancy it is recommended this target is reduced to say 85% to reflect the greater difficulty in letting the office suites post covid with greater numbers of employees working at home.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
		<p style="text-align: center;">On Track</p> <p><u>Recommended at the quarterly performance meeting on 19/11/21 that this target be marked as completed and monitored as a monthly Key Performance Indicator (KPI).</u></p>
ECO 07 - Deliver 3 engagement events annually to support business	Development <i>Cllr Renwick</i>	<p style="text-align: center;">On track</p> <p>A graduate recruitment webinar was co-hosted with RISE that supports businesses in the district recruit graduates. Whilst there were no businesses that attended the event, a recording was made of this and is being used as a resource and is available on the NEDDC website and has been promoted on social media. Previous engagement includes promoting vacancies free of charge at the North Derbyshire Job Fair (26/05/21 and 27/01/21) and a Higher and Degree Level Apprenticeship webinar hosted with the University of Derby and a NED business showcased their apprenticeships - to encourage businesses to consider HADL apprenticeships.</p>
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>	<p style="text-align: center;">Achieved (partially)</p> <p>The Strategy was approved earlier in 2021. Discussed at the quarterly performance meeting on 19/11/21 and <u>recommended that this target be marked as completed and that specific KPIs be pulled out of the action plan, monitored and reported on to give a clearer picture of what progress and achievements.</u></p>
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Development <i>Cllr Renwick</i>	<p style="text-align: center;">On Track</p> <p>A webinar was held with RISE, which supports both Sheffield Hallam University and the University of Sheffield students into employment via assessment centres. This webinar is available as a resource to support businesses</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update	
			and is available on the NEDDC website and on social media.
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Development <i>Cllr Renwick</i>	On track	<p>An actual job fair is being planned to take place in Clay Cross on 25th November with the DWP. An additional Kickstarter hour took place on 12th July 2021 to promote Kickstarter positions in the district and across North East Derbyshire</p> <p>A further virtual job fair took place on 26th May 2021 with an overall reach of 88,627 engagements on facebook/linkedin and twitter. Additional Kickstarter job fair took place on 28/6/21 to encourage young people to apply for Kickstart job placements as there are nearly 2000 across Derbyshire and a low number of applicants for these positions.</p>
ECO 16 - Produce a Tourism Strategy by January 2021 and deliver the action plan by March 2024	Development <i>Cllr Renwick</i>	Achieved (partially)	<p>The Strategy was approved earlier in 2021. <u>Discussed at the quarterly performance meeting on 19/11/21 and recommended that this be marked as completed and that specific KPIs be pulled out of the action plan to give a clearer picture of progress and achievements</u></p>
ECO 20 - Review resources to ensure tourism is a focus of the Economic Development Team by April 2020	Development <i>Cllr Renwick</i>	Achieved behind target	<p>The new tourism role has been agreed, the role job description and person spec has been developed and advertised. There are two interviews planned in for week commencing 8th November 2021.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update	
ECO 21 - Produce a Growth Strategy by January 2021 and deliver the action plan by March 2024	Development <i>Cllr Renwick</i>	Achieved	The Strategy was approved earlier in 2021. <u>Discussed at the quarterly performance meeting on 19/11/21 and recommended that this target be marked as completed and that specific KPIs be pulled out of the action plan, monitored and reported on to give a clearer picture of what progress and achievements.</u>
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>	On track	<p>Mace have been appointed to support the further development of the OPE reports to develop business cases and a masterplan for Eckington and Killamarsh. This will be the basis of future levelling up bids.</p> <p>The Clay Cross town deal is progressing and Amion have been appointed to develop the Business Cases to be submitted and then draw down the funding. This work will progress over the next 6 months and then be locally assured, via independent consultants (Mace), S151 officer, Town Deal Board and NEDDC Cabinet (as NEDDC is the accountable body for the Town Deal).</p> <p>Work is continuing to progress on the Dronfield Civic space with the final draft report due shortly.</p>
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Environment <i>Cllr Cupit</i>	On track	Zero complaints were received in this period (June to September) which is within the baseline (1 per month\3per quarter) target established in 2020\21 period.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Environment <i>Cllr Cupit</i>	On track Apprenticeship Hour is still not being utilised however one business has been supported with accessing DCC Apprenticeship Levy. Apprenticeship work to be reviewed.
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>	On track Current spend profile on capital projects is: Urgent asset repairs - 32.88% (£126,901 of £386,000) - 100% of the budget is due to be spent by end of 21/22 financial year Roller shutter door replacement program - 0% (£0 of £42,000) - All doors are programmed and 100% of budget is due to be spent by end of 21/22 financial year Eckington Pool energy efficiency project - 14.18% (£221,886 of £1,565,000) - Project currently in progress, 100% of budget is due to be spent by end of 21/22 financial year Killamarsh Leisure Centre - 3.09% (£61,451 of £1,991,000) - Project is just commencing with 100% of budget to be spent by end of 21/22 financial year TOTAL SPEND TO END OF SEPTEMBER 2021 £410,338 AGAINST A BUDGET OF £3,984,000. Actual spend will climb dramatically in H2 21/22 due to committed projects.

ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Environment <i>Cllr Cupit</i>	On track	The Enforcement team is now fully staffed and are working proactively to investigate all outstanding matters.
ENV 06 - Reduce the District Council's carbon emissions by - 125 tonnes CO2 in 21/22 -	Corporate Resources <i>Cllr Kenyon</i>	Achieved	Through a number of projects such as LED lighting improvements, Eckington Pool Decarbonisation Project, agile/home working (50% of the time), pool cover, CWI installation and renewable electricity tariff, the forecast carbon reduction is in excess of 1000 tonnes per year, achieving the combined 20/21, 21/22, 22/23 target. We are now in the process of reviewing the data and policies to inform a revision to the carbon reduction strategy. <u>Note</u> : to leave this target in place until replaced by others from the new strategy.
ENV 08 - Develop a Climate Change Communications Strategy by April 2021	Corporate Resources <i>Cllr Powell/ Cllr Kenyon</i>	Overdue	Climate Change Strategy being led by Partnership Team. In development. Communications Climate Change Strategy to sync with the wider strategy, on hold until details are available.
ENV 09 - Develop and deliver 2 climate change community information events per year	Corporate Resources <i>Cllr Kenyon</i>	On Track	Climate Change Community Information content is part of the NEDDC Meet the Council events, the first of which was held on 27.09.21 in Eckington.
ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Corporate Resources	On Track	The annual session led by the Home Improvement Co-ordinator will be held at the DPLG in March 2022 (Q4).

	<i>Cllr Kenyon</i>		
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>	On Track	A new baseline is now being established. In Q1 4 fixed penalty notices issued. On target to meet the objective following resumption of targeted community based patrols.
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Environment <i>Cllr Cupit</i>	On Track	On target to meet the objective following resumption of targeted community based patrols. Target = 15 Actual = 7
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	Exceeding expected response rate on the year to date, however Q2 was just below the expected outturn due to loss of a key staff member at short notice. Expected to resolve this measure through Q3. Target 90% Actual 89%
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>	Alert	2 legal cases, neither of which had prosecution files prepared within 90 days. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. However, a new method of recording and monitoring prosecution case files is also being implemented in Q3 to ensure that timescales are adhered to Target 100% Actual 0%

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2021/22 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>	On Track	Participation has been good during Q2 with 132,733 visits recorded. Closure of the Swimming Pool at Eckington (from Monday 16th August) & Sharley park Sports Hall closure (for vaccination site) have meant reduced numbers for recording so no comparisons have been made against previous years. Note, SPLC sports Hall re-opened from 6th September. Works at Eckington are progressing well and the facility is expected to re-open early December. Works at Killamarsh are expected to start from 12th November (on site) with a partial re-opening off April 2022. Financial performance/subsidy reduction will be provided at year end/quarter 4.
RES 02 - Run 12 community initiatives per year	Corporate Resources <i>Cllr Kenyon</i>	On Track	The team have not launched any new initiatives this quarter this has mainly been due to the reintroduction of our existing activities being a priority for this period and due to 6 weeks of the quarter being school holidays. 4 events run to date. The lead officer is fully expecting to meet this target in 2021/22.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Corporate Resources <i>Cllr Kenyon</i>	<p style="background-color: orange; color: white; text-align: center; padding: 5px;">Alert</p> <p>Participation has been good during Q2 with 132,733 visits recorded. Closure of the Swimming Pool at Eckington (from Monday 16th August) & Sharley park Sports Hall closure (for vaccination site) have meant reduced numbers for recording so no comparisons have been made against previous years. Note, SPLC sports Hall re-opened from 6th September. The revised target for Leisure based on 80% of original target for 2021/22 to take into account post covid recovery and that full recovery is expected in 2022/23. Due to improvements etc. it not expected that this revised target will be met this year.</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	Corporate Resources <i>Cllr Kenyon</i>	<p style="background-color: purple; color: white; text-align: center; padding: 5px;">Covid affected</p> <p>Numbers of referrals beginning to pick up and therefore number of completers also, but still affected by current Covid 19 situation with limited access to GP's and vulnerable client group. Target Q2 - 64 Actual Q2 - 42</p>
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>	<p style="background-color: purple; color: white; text-align: center; padding: 5px;">Covid affected</p> <p>PALS service has been COVID affected however the officer is still supporting 3 active clients via the scheme, however 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. This has included a funded youth provision supported by Derby County Community Trust, Supporting a youth club</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2021/22 Progress Update
			in partnership with CX21, Love Exploring launch, Creative consultation launch with YP with a view of the YP developing a community event.
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>	On Track	During this period the team have delivered the 10 week lifestyles programme to 8 primary schools over this period. Due to when the programme commenced we are unable to confirm throughput figures as a of yet due to the programme not yet at completed 14 schools currently delivered to Throughput figures - not yet available
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Corporate Resources <i>Cllr Kenyon</i>	On Track	We are currently delivering to 6 primary schools and are back to pre covid delivery. The throughput of pupils attending these sessions is 2,505 pupils for Q2 of the year. Q1 - 2,468 Q2 - 2,505 Value to date 4,973
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Corporate Resources <i>Cllr Powell</i>	On track	On target, progressing actions as planned in line with previous update. Investigating direct advertising on the website using Google AdSense

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update	
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 85 • Accessibility 92 • Usability 86 • Marketing 84
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Development <i>Cllr Powell</i>	On track	Home ownership models equate to 73% of all affordable homes to date.
RES 18 - Reduce rough sleeping to zero by 2023	Development <i>Cllr Powell</i>	On track	<p>We recorded 4 persons rough sleeping through the course of Q2. All 4 cases have been resolved positively by way of accommodation being offered.</p> <p>In Quarter 2 we opened 66 cases (Full Homelessness Applications)</p> <p>37 prevention cases where people were threatened with homelessness</p> <p>29 relief cases where people were already homeless</p> <p>The National average for cases opened at prevention stage is 55%</p>

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

Directorate/
Portfolio Holder

Q2 2021/22 Progress Update

In Q2 the NEDDC average for cases opened at the prevention stage is 56%. This is compared to 44% of cases being opened at the relief stage. The prevention ratio is still very low compared to pre pandemic levels and ideally this should be in the region of 70%. Expect the balance to reset somewhat over the course of Q3 & Q4.

In Q2 we recorded 49 positive outcomes where homelessness or the threat of homelessness was resolved

29 positive outcomes at prevention stage
20 positive outcomes at relief stage

The prevention and relief cases do not tell the whole story. In Q2 we also opened 133 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.

RES 20 - Create at least 4 apprenticeship opportunities by 2023

Corporate Resources
Cllr Foster

On track

We are currently recruiting to two new Apprentice positions (one post is joint with BDC).

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 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
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
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
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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update	
			use InterpretersLive! and another on council services to raise awareness.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Corporate Resources <i>Cllr Foster</i>	On track	5 projects have been awarded a total on £2,999.56, within the quarter, taking to annual total to 12 projects totalling £5,739.81. Regular promotion of successful projects through NEDDC social media is ongoing.
RES 27 - Support at least 4 initiatives per year led by volunteers	Corporate Resources <i>Cllr Powell</i>	On track	In-depth support has continued with Wingerworth Men's Shed Group and SCAMWhere? as well as Dronfield Together. 19 groups were engaged with at the Clay Cross Gala, 4th September 2021.
RES 28 - Recruit 8 physical activities champions per year	Corporate Resources <i>Cllr Alan Powell</i>	Covid affected	To date 0 physical activity champions have been recruited due to being COVID affected. During Q2 we have fully re-engaged back into the Clay Cross community and have started to develop a Physical Activity group that will support the recruitment of Physical Activity Champions.
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 July to September no education events have been undertaken due to Covid19 restrictions and schools being on lock-down. However, continued

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2021/22 Progress Update
			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>	On Track	The 2021/22 scheme will be open for applications in September 2021.
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Corporate Resources <i>Cllr Foster</i>	On Track	The office based staff equality refresh programme has been completed. Materials have been produced for the operatives to be delivered via toolbox talks. A refresh is also being considered for Elected Members. Work continues on the BSL Charter Action Plan however some meetings with the British Deaf Association have been pushed back as they need to support the winding up of the Covid hotline. The team continues to support departments with advice especially around complaints and hate incident reports. A light touch review of the Access for All statement, equality monitoring form and guidance is in process also.

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		Q2 2021/22 Progress Update
SER 02 - Deliver 4 employee liaison meetings annually	Corporate Resources <i>Cllr Foster</i>	On track	Employee Liaison Group meetings are taking place each quarter
SER 03 - Deliver £2m savings through the Transformation Programme by 2023 <u>Note</u> : Programme 2 started in 2018/19.	Operations <i>Cllr Kenyon</i>	On track	Nov 21- £1.2m (60% of target) of the target achieved up to July 2020 when the approach was changed. Financial efficiencies are now identified through Finance led, annual 'line-by-line' budget reviews and the Transformation outcomes are delivered by 7 strategic projects. 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. Progress on the strategic transformation projects such as the accommodation review, agile working, Eckington Pool and Sharley Parks continues.
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track	A range of internal training has been offered to employees and a significant number of external training has been requested from the corporate training budget

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

**Directorate/
Portfolio Holder**

Q2 2021/22 Progress Update

SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024

Operations
Cllr Kenyon

On track

Digital transactions for Q1 of 2021-22 was 50.48% - Digital transactions for Q2 of 2021-22 is 48.80% Baseline (Q1 2018-19 is 29.98%).

Figures continue to increase as planned (2020-21 annual figure was 45.83%). The decrease from Q1 to Q2 appears to be because there has been a significant jump in the number of emails being received by the contact centre (approximately 1500 additional emails). These emails are classed as 'non digital' because they require manual processing, forwarding, follow up and monitoring by the contact centre, therefore require equivalent, if not more resource than a similar face to face enquiry. There has been a reduction in Self Service submissions, due to a reduction in the number of Covid related forms and submissions.

Planning applications received are now being added to the figures and for Q3 elections data will also be included (voluntary registrations and annual canvass returns).

Initial analysis from the 2021 Census shows that:
England and Wales:
97% of households took part in the Census
88.9% of these households completed online.
56.4% completed using their mobile phone

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

**Directorate/
Portfolio Holder**

Q2 2021/22 Progress Update

Further work needs to be done to get a percentage of our residents who opted to complete digitally compared to paper but for NEDDC specifically:
24% of households were designated 'paper first' (automatically receive a paper copy) - 43% of those actually completed online rather than completing the paper form
92% of households who were 'digital first' responded online

It is clear that the vast majority of residents are able, willing and even prefer to use digital methods for transactions; we need to implement this as much as possible to free up resource to provide more/better quality service to those who choose or need to use non-digital methods.

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).

SER 06 - Provide self-service access to all service areas by 2023

Corporate Resources
Cllr Kenyon

On track

More service areas as using the internal forms system (i.e. for staff not customer facing).
All service areas who previously had online forms (downloadable from website or web forms) are now using Self Service for customer facing services/applications. All

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
		<p>service areas have access to Self Service but the level of use needs to increase further which can be done through policy changes and a change in culture.</p> <p>Environmental Health and Streetscene, Revenues, HR, Leisure, Communications, Planning, Economic Development, ICT and Governance all use Self Service. The need for COVID-19 related forms and online services still continues for some service areas.</p>
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Environment <i>Cllr Powell</i>	<p>On track</p> <p>Community Protection Warning's x 8 Community Protection Notice x 4 Fix penalty notice - 0 Community Protection Warning x 0 Acceptable Behaviour Contract's x 0</p>
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Environment <i>Cllr Cupit</i>	<p>Covid affected</p> <p>Patrols and visits to begin again in October 2021 with the new school year, depending on Covid-19 position</p>
SER 13 - Review enforcement services and develop and deliver a 2020-23 Environmental Health Improvement Programme	Environment <i>Cllr Cupit</i>	<p>On Track</p> <p>Review completed and service plan / improvement plan in development</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update	
SER 15 - Deliver 6 Ward walks per year	Corporate Resources	On Track	Ward Walks were being developed with an officer who is no longer working with NED. The Monitoring Officer and her team will pick this up and report back at the next quarter.
SER 16 - Attend 4 Parish Council Meetings per year	Corporate Resources <i>Cllr Foster</i>	On track	District Parish Liaison in October engaged with a number of parish councils on issues relating to various service areas. The Monitoring Officer (MO) training on code of conduct matters was promoted. Since then these sessions are being rolled out both physically and virtually to offer engagement to Parish Councils (PCs) without attending their meetings. The MO's team continues to be dedicated to supporting PCs and we have significant contact with Clerks.
SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Corporate Resources <i>Cllr Foster</i>	Overdue	September standards meeting was been cancelled. It will was not ready to bring to the November meeting due to changes in structure within the Monitoring Officer's team. It is expected that this will be presented in draft to the January meeting of Standards.
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Environment <i>Cllr Cupit</i>	On track	Q2 (2021\22) performance is <u>estimated</u> on like Q2 (2019\20 Pre-Covid) performance due to Waste Data Flow information not being available until January 2022. It is estimated 6,030 tonnes of recyclable\compostable waste will be diverted yielding a combined recycling rate of 55% between July and September 2021.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
		Q1 (2021/22) 6,022 tonnes of recyclable\compostable waste was diverted, yielding a recycling rate of <u>52.6%</u> (actual) between April to June and when compared to Q1 (2019\20) has seen an increase of 0.7% informing recycling and composting performance has returned to pre-Covid levels.
SER 20 - Place 2 recycling promotions in NEDi News annually	Environment <i>Cllr Cupit</i>	On track Article to be placed in Winter edition of The News informing of green bin collection suspension 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 4.22% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 95.78% meeting the 96% annual target resulting in Q1 & Q2 combined performance of 3.22%.
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. Following the impact of Covid-19, service delivery has returned to near-normal arrangements.