






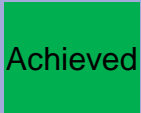
**North East Derbyshire District Council  
Council Plan Targets Update – Quarter 3 October to December 2021**

**Status Key**


<b>Target Status</b>	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.
 Alert	<ul style="list-style-type: none"> <li>• To reflect any target that does not meet the expected outturn for the reporting period (quarterly).</li> <li>• The target is six months off the intended completion date and the required outcome may not be achieved.</li> <li>• To flag annual targets within a council plan period that may not be met.</li> </ul>
 Overdue	The target has passed its due date for completion and there is a serious performance concern.
 Covid Affected	The target has been affected by the Covid 19 Pandemic

**Council plan targets achieved and by exception**

**Achieved**

ENV 01 - Adopt a Local Plan and associated policies	Operations Cllr Cupit	 Achieved	The Local Plan was adopted by Full Council on 29th November 2021.
---	--------------------------	--	---

**Alert**

RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Transformation Cllr Kenyon	 Alert	Participation has seen a steady increase during Q3 with 124,331 visits recorded. Closure of the Swimming Pool at Eckington (from Monday 16th August- 26th December) has meant reduced numbers. Wet attendance has returned to pre-covid levels but dry side activity remains a challenge. While much refurbishment is taking place the facilities continue to improve month on month and we expect to be on track with pre-covid finance/participation levels by April 2022
--	-------------------------------	---	---

			Actual to date 375,423 (84%) against a revised target of 447,000 (80% of original target adjusted for Covid impact and restrictions).
RES 28 - Recruit 8 physical activities champions per year	Transformation <i>Cllr Alan Powell</i>	Alert	To date 0 physical activity champions have been recruited due to being COVID affected. During Q3 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. It is hoped that the recruitment will start to take place in Q4 and figures should be able to be reported on 22/23
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth <i>Cllr Renwick</i>	Alert	No webinars have taken place this quarter however work continues with Derby University and Chesterfield College on the Clay Cross Enterprise and Skills Hub. Promotion of the University of Sheffield student research programme via social media has taken place this quarter. To date 2 events taken place
ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)	Operations <i>Cllr Cupit</i>	Alert	Staffing challenges continue. A member of staff has retired and another left at short notice. We are in the process of recruiting, with one person due to start early February. Annual target 21/22 = 37* Actual to date = 19 (*annual target by 24/25 = 42)
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,	Operations <i>Cllr Cupit</i>	Alert	1 legal case which did not meet the 90 day target. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. The new method of recording and monitoring

with a prosecution file, within 60 days (set baseline in 19/20 for 20/21 onwards)			prosecution case files is due to be implemented. Target 100% Actual 0%
---	--	--	---

## Overdue

SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Operations Cllr Mark Foster	Overdue	Standards Committee agreed the changes to the Petitions Scheme at its January meeting. These will now go to the Annual Meeting in May for inclusion in the Constitution. There have been no new Petitions during this administration which would be affected by the changes made. Expected to be signed off as a target at Q1 2022-23.
--	--------------------------------	---------	--

## Covid Affected

RES 04 - Deliver a health intervention for 258 new attendees per year	Transformation Cllr Kenyon	Covid Affected	Oct, Nov, Dec, 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 to date - 192 Actual to date - 116
---	-------------------------------	----------------	---

RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations Cllr Cupit	Covid Affected	Throughout the October to December 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	Cllr Cupit Operations	Covid Affected	Due to vacancies, the Enforcement Team is currently staffed by just 3 Enforcement Officers working across both Councils, with one due to take retirement in January. The Service recognises the value of parking patrols and remains committed to resuming this initiative when resources are available. However this initiative carries no enforcement powers, duties or responsibilities, and relies on having face-to-face discussions with parents which carries additional risks during the current Omicron emergency. Once the risks are manageable and acceptable this will be resumed.
---	--------------------------	-------------------	--

SER 15 - Deliver 6 Ward walks per year	Operations Cllr Foster	Covid affected	This has been delayed by the Covid Pandemic. Arrangements will be made for the 2022/23 Corporate year. It would be useful to review the expectations, objectives and delivery around this target
--	---------------------------	-------------------	--

### Targets recommended for Withdrawal

ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Growth Cllr Cupit	To withdraw	Apprentice Hour has been deemed at not needed by businesses as no businesses has engaged with it. Alternative work to support businesses with apprenticeships is being considered.
---	----------------------	----------------	--

SER 03 - Deliver £2m savings through the Transformation Programme by 2023 <u>Note</u> : Programme 2 started in 2018/19.	Operations Cllr Kenyon	To withdraw	Suggest that this target be withdrawn as the Council's efficiency plan is now managed through existing budget monitoring process and reported on quarterly to Members. Note: £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 managed through the efficiency plan.
--	--	--	---

<p>ENV 08 - Develop a Climate Change communications Strategy by April 2021</p>	<p>Transformation  <i>Cllr Powell/  Cllr Kenyon</i></p>	<p>To  withdraw</p>	<p>The new climate change communications strategy will accompany the new Climate Change Strategy being led by Partnership Team. Comms continue to raise awareness and support the Council's work on climate change. Examples include working on a huge campaign throughout the whole of COP26 posting on social media everyday regarding measures we have put in place at the authority already and our aims for the future. We also released this press release to local media: <a href="https://www.northern-derbyshire.gov.uk/news-and-media/latest-news/council-s-carbon-reductions-remove-equivalent-of-194-cars-off-the-roads-permanently">https://www.northern-derbyshire.gov.uk/news-and-media/latest-news/council-s-carbon-reductions-remove-equivalent-of-194-cars-off-the-roads-permanently</a>.</p> <p>And created this video to coincide with this wider campaign: <a href="https://youtu.be/Dil5iUxXRq8">https://youtu.be/Dil5iUxXRq8</a></p> <p>We're also working with produce soundbites - small videos to be produced over a number of months identifying how residents can access grants, trusted traders, home improvement team, fee impartial advice, home assessments etc.</p> <p>We have also done a lot of work promoting the refurbishment at Eckington Swimming Pool -highlighting the 66% carbon reductions at the centre via SMS, press releases and website and we have worked with Salix directly to produce the case study referenced in the publicity.</p>
--	---	-------------------------	--

		As noted this is a supplementary task to the production of the new Climate Change Strategy which is currently being developed alongside the county strategy. The Comms team is proactively publicising items and features on climate change / carbon reduction. As such it makes sense to withdraw this target and build in targets from the new Climate Change Strategy when approved. <b>Target withdrawal to be recommended to Cabinet on 03/03/22</b>
--	--	---

## 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 2020/21 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	<p>During quarter 3 (2021/2022) 12 major applications were determined with all 12 determined within the statutory period. Target 70%. Actual 100%</p> <p>During the current (nationally measured) monitoring period April 2020/March 2022, to date 64 major applications have been determined with 56 determined within the statutory period. This represents 87.5% exceeding the 60% (national) target.</p> <p>In the next monitoring period (April 2021/March 2023) to date 25 major applications have been determined with 20 determined within the statutory period. This is 80%.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
		<p>The nationally set criteria have not been updated since Dec 2020 and covered the period up to March 2021. It is therefore currently unclear how future performance will be measured. However, the performance will continue to be monitored in accordance with the existing criteria.</p>
<p>ECO 03 - Process all minor planning applications 10% greater than the National Target per annum.</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>On track</p>
		<p>During quarter 3 (2021/2022) 215 non-major applications were determined with 163 determined within the statutory period. This represents 75.8% and above the 70% nationally set target.</p> <p>During the current (nationally measured) monitoring period April 2020/March 2022, to date 1367 non major applications have been determined with 1141 determined within the statutory period. This represents 75.8% exceeding the 70% (national) target.</p> <p>In the next monitoring period (April 2021/March 2023) to date 635 non major applications have been determined with 492 determined within the statutory period. This is 77.5%.</p> <p>The nationally set criteria have not been updated since Dec 2020 and covered the period up to March 2021. It is therefore currently unclear how future performance will be</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
			measured. However, the performance will continue to be monitored in accordance with the existing criteria.
ECO 07 - Deliver 3 engagement events annually to support business	Growth <i>Cllr Renwick</i>	On Track	A job fair was held on 25th November in Clay Cross to support businesses promote their vacancies. Feedback from SDL Minorfern on the date from Julie Havenhand, HR Manager 'This is the first job fair the SDL Minorfern has attended and it has been extremely successful. We have received 20 applications on the day and has been an excellent opportunity to promote our business locally. It has been great to meet other businesses and training providers and we appreciate the support that we have received from the council and job centres.' All of the employers and providers have said that they would like to attend any future events we have planned and to keep them in the loop with dates. It is planned, restrictions permitting, that the next actual job fair will take place in Killamarsh early new year.
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth <i>Cllr Renwick</i>	Alert	No webinars have taken place this quarter however work continues with Derby University and Chesterfield College on the Clay Cross Enterprise and Skills Hub. Promotion of the University of Sheffield student research programme via social media has taken place this quarter.  To date 2 events taken place



Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth <i>Cllr Renwick</i>	On track	The job fair in Clay Cross took place as planned on 25th November. There were 139 individuals who were referred to this event and 83 turned up on the day, to include 25 drop-ins who found out about the event on social media. Feedback was really positive with 2 customers in particular leaving the event buzzing after being offered potential roles with the Co-Op and SDL Minofern. It is planned, restrictions permitting that the next job fair will take place in Killamarsh in the new year.
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 <i>Cllr Renwick</i>	On track	The One Public Estate locality reviews for Eckington and Killamarsh are now complete. Masterplanning exercises are underway for Eckington and Killamarsh in anticipation of a potential a levelling up bid. Market appraisal and masterplan completed for the civic centre area in Dronfield. Good progress being made with the Clay Cross Town Deal.
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations <i>Cllr Cupit</i>	On track	Q3 (2021\22) Zero complaints were received in this period (October to December) which is within the baseline (1 per month\3per quarter) target established in 2020\21 period.
ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Growth <i>Cllr Cupit</i>	To Withdraw	Apprentice Hour has been deemed at not needed by businesses as no businesses has engaged with

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
			it. Alternative work to support businesses with apprenticeships is being considered.
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 Cllr Renwick	On track	<p>Current spend profile on capital projects is:</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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.</p>
ECO 32 - Increase revenue from business centre meeting bookings by 10% each year	Growth Cllr Renwick	On Track	Overall this metric is not achievable as it is not practical to increase usage / revenue by 10% per year, particularly in a post pandemic world.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
to maximise the use of these district facilities (Baseline: 2019/20)		Figures are as follows: 2018/19 - Total revenue £13,491 2019/20 - Total revenue £9429 2020/21 - Total revenue £225 2021/22 Total revenue to end Q3 (December 2021) <u>£11,606</u>
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth <i>Cllr Renwick</i>	On Track  This target has been significantly passed with a dedicated business advisor appointed in February 2021 providing a range of advice to local businesses.

**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 2020/21 Progress Update
ENV 01 - Adopt a Local Plan and associated policies	Operations <i>Cllr Cupit</i>	Achieved	The Local Plan was adopted by Full Council on 29th November.
ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Operations <i>Cllr Cupit</i>	On track	The Planning Enforcement team is working to proactively address the outstanding cases whilst addressing new cases as they emerge.

<p>ENV 08 - Develop a Climate Change Communications Strategy by April 2021</p>	<p>Transformation <i>Cllr Powell/</i> <i>Cllr Kenyon</i></p>	<p>To Withdraw</p>	<p>Climate Change Strategy being led by Partnership Team. In development. Communications Climate Change Strategy to sync with the wider strategy. Comms meanwhile have been working on a huge campaign throughout the whole of COP26 posting on social media everyday regarding measures we have put in place at the authority already and our aims for the future. We also released this press release to local media: <a href="https://www.northern-derbyshire.gov.uk/news-and-media/latest-news/council-s-carbon-reductions-remove-equivalent-of-194-cars-off-the-roads-permanently">https://www.northern-derbyshire.gov.uk/news-and-media/latest-news/council-s-carbon-reductions-remove-equivalent-of-194-cars-off-the-roads-permanently</a></p> <p>And created this video to coincide with this wider campaign: <a href="https://youtu.be/Dil5iUxXRq8">https://youtu.be/Dil5iUxXRq8</a></p> <p>We're also working to produce soundbites - small videos to be produced over a number of months identifying how residents can access grants, trusted traders, home improvement team, fee impartial advice, home assessments etc.</p> <p>We have also done a lot of work promoting the refurbishment at ESP -highlighting the 66% carbon reductions at the centre via SM, press releases and website and we have worked with Salix directly to produce the attached case study.</p>
<p>ENV 09 - Develop and deliver 2 climate change community information events per year</p>	<p>Transformation Cllr Kenyon</p>	<p>On Track</p>	<p>Climate Change Community Information content was part of the NEDDC Meet the Council events held in Eckington (27.09.21) and Clay Cross (05.10.21).</p>

ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Transformation Cllr Kenyon	On Track	The annual session led by the Home Improvement Co-ordinator will be held at the DPLG in March 2022 (Q4).
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	Alert	Staffing challenges continue. A member of staff has retired and another left at short notice. We are in the process of recruiting, with one person due to start early Feb Annual target 21/22 = 37* Actual to date = 19 (*annual target by 24/25 = 42)
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations Cllr Cupit	On Track	3 out of the 4 planned patrols took place during the quarter. On target to meet the annual target following resumption of community based patrols Annual Target = 15 Actual to date = 10 Note: The reference to litter picking activity should be removed from this objective as the focus of the activity is patrolling, providing and enforcement presence, advice and issuing fixed penalty notices.
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	Staffing fluctuations have impacted on response times however the overall annual target is still currently on target.  Target 90% Actual 85%
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)	Operations Cllr Cupit	Alert	1 legal case which did not meet the 90 day target. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. The new method of recording and monitoring prosecution case files is due to be implemented.  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	Q3 2020/21 Progress Update	
RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Transformation Cllr Kenyon	On Track	<p>Participation has seen a steady increase during Q3 with 124,331 visits recorded. The pool at Eckington re-opened on 27th December and activities have returned to normal. Some snag works and M&amp;E works continue. SPLC sports hall re-opened from 6th September and dry side business is improving.</p> <p>Works at Killamarsh have started and are expected to be complete by May 2022 (on site).</p> <p>Wet attendance has returned to pre-covid levels but dry side activity remains a challenge.</p> <p>While much refurbishment is taking place the facilities continue to improve month on month and we expect to be on track with pre-covid finance/participation levels by April 2022.</p>
RES 02 - Run 12 community initiatives per year	Transformation Cllr Kenyon	On Track	<p>The team have launched 3 sessions this quarter</p> <p>Moo Music Session at Holmgate</p> <p>Book Buddies Session</p> <p>Love Exploring Halloween Trail</p> <p>7 sessions to date launched</p>
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Transformation Cllr Kenyon	Alert	<p>Participation has seen a steady increase during Q3 with 124,331 visits recorded. Closure of the Swimming Pool at Eckington (from Monday 16th August- 26th December)</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
			<p>has meant reduced numbers. Wet attendance has returned to pre-covid levels but dry side activity remains a challenge. While much refurbishment is taking place the facilities continue to improve month on month and we expect to be on track with pre-covid finance/participation levels by April 2022</p> <p>Actual to date 375,423 (84%) against a revised target of 447,000 (80% of original target adjusted for Covid impact and restrictions).</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	Transformation <i>Cllr Kenyon</i>	Covid Affected	<p>Oct, Nov, Dec, 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.</p> <p>Target to date - 192 Actual to date - 116</p>
RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Transformation <i>Cllr Kenyon</i>	On Track	<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.</p> <p>Quarter 3 successes have included November Halloween Trail via the Love Exploring app resulting in 112 participants</p> <p>A young producers programme established supporting</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
		YP to create some street Art via First Art Clay Cross Christmas Party via First Art
RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)	Transformation Cllr Kenyon	<p data-bbox="1267 400 2078 520">During this period the team have delivered the 10 week lifestyles programme to a further 6 primary schools over this period. Resulting in 14 primary schools to date.</p> <p data-bbox="1267 568 2078 687">Throughput to date is below the annual target at 3,843 as is due to smaller groups accessing the programme due to school bubbles during COVID</p>
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Transformation Cllr Kenyon	<p data-bbox="1267 727 2078 807">We are currently delivering to 6 primary schools and are back to pre covid delivery.</p> <p data-bbox="1267 855 2078 1110">The throughput of pupils attending these sessions is 3,366 pupils for Q3 of the year. Q1 - 2,468 Q2 - 2,505 Q3 - 3,366 To date 8,339</p>
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Transformation <i>Cllr Powell</i>	<p data-bbox="1267 1147 2078 1227">On target, progressing actions as planned in line with previous update.</p> <p data-bbox="1267 1235 2078 1355">Investigating direct advertising on the website using Google AdSense and exploring advertising in publications.</p>



Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 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.	Transformation <i>Cllr Powell</i>	On track  87 – Great Content, Quality of content in this website  94 – Excellent Accessibility, Compliance with accessibility standards  87 – Excellent User Experience Rate this website's user experience (UX)  86 – Great Marketing Effectiveness of website marketing
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Growth <i>Cllr Powell</i>	On track  The Council continues to work with developers to encourage a diverse range of affordable housing products including shared ownership and discounted market sale. The final figures are collated at year end, however the most recent figures indicate that home ownership models equate to more than 25% of affordable homes on new developments, indicating that this target is on track to be achieved.
RES 18 - Reduce rough sleeping to zero by 2023	Growth <i>Cllr Powell</i>	On track  We recorded 1 person rough sleeping through the course of Q3. This case has been resolved positively by way of accommodation being offered. In Quarter 3 we opened 50 cases (Full Homelessness Applications) 31 prevention cases where people were threatened with homelessness

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
		<p>19 relief cases where people were already homeless The National average for cases opened at prevention stage is 55%</p> <p>In Q3 the NEDDC average for cases opened at the prevention stage is 62%. This is compared to 38% of cases being opened at the relief stage. The prevention ratio is still 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 Q4 however, this really depends on any further pandemic related threats such as cost of living and infection rates impacting on people's income.</p> <p>In Q3 we recorded 59 positive outcomes where homelessness or the threat of homelessness was resolved</p> <p>38 positive outcomes at prevention stage 21 positive outcomes at relief stage</p> <p>The prevention and relief cases do not tell the whole story. In Q3 we also opened 101 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>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2020/21 Progress Update
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations <i>Cllr Foster</i>	On track	Apprenticeship posts are currently in development. Two apprentices were recruited to in Q2. Lead Officer is expecting to achieve this target by the deadline
RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Transformation <i>Cllr Powell</i>	On track	Confirmed figures for 20/21 have been adjusted to 20,206 households assisted following collation of CAG monitoring and addition of 1,225 recorded beneficiaries.  21/22 reported numbers will be available in Q1 22/23.
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Transformation <i>Cllr Powell</i>	On track	NEDDC Commemorating the Covenant Event held on 3rd October 2021, attended by the Deputy Lord Lieutenant and High Sheriff of Derbyshire. Service held at Dronfield Parish Church. Participated in the Derbyshire AFC Partnership on 23rd November 2021 and national Covenant Duty Statutory Guidance consultation on 6th December 2021.
RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023	Transformation <i>Cllr Powell</i>	On track	Promotion of available potential financial support to Older People's Clubs and Luncheon Clubs in Autumn edition of The News. To date the Digital Connect Project has supported 22 people to develop their digital skills and confidence.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023	Transformation <i>Cllr Foster</i>	On track	Two Deaf Equality training sessions have been delivered to front-line staff together with a drop in day for Managers to seek advice from the British Deaf Association (BDA) representative. The Council's Access for All Statement is being refreshed to include the BSL Video Relay service.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Transformation <i>Cllr Powell</i>	On Track	6 projects have been awarded a total on £2,627.63 within the quarter. One previously approved project has been withdrawn and funding reclaimed due to not starting and no commencement date identified. Within the year 15 ongoing projects have been approved, totalling £6,608.19. Regular promotion of successful projects through NEDDC social media is ongoing.
RES 27 - Support at least 4 initiatives per year led by volunteers	Transformation <i>Cllr Kenyon</i>	On Track	In-depth support provided to 'Holmgate Darby & Joan Club', 'St Paul's Happy Circle' (Dronfield) and 'Grassmoor Friendship Club' apply for Luncheon Club and Older People's Groups Grant funding. Support for 'Wingerworth Men's Shed' (volunteer training and funding search support), 'SCAMWhere?' (to develop local networks) and 'Dronfield 2gether' (market development) ongoing.
RES 28 - Recruit 8 physical activities champions per year	Transformation <i>Cllr Alan Powell</i>	Alert	To date 0 physical activity champions have been recruited due to being COVID affected. During Q3 we have fully re-engaged back into the Clay Cross community and have started to develop a Physical

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
			Activity group that will support the recruitment of Physical Activity Champions. It is hoped that the recruitment will start to take place in Q4 and figures should be able to be reported on 22/23
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations <i>Cllr Cupit</i>	Covid Affected	Throughout the October to December 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	Transformation <i>Cllr Powell</i>	On Track	All eligible local schools were contacted and advised of the 10th December 2021 deadline. 3 successful applications from the 4 received, £250 awarded to Deer Park Primary and Dronfield Infants Schools and £500 to Dronfield Henry Fanshawe School. Many schools have advised that due to the COVID lockdowns their current priorities have been focused on re-establishing educational progress.
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Transformation	On Track	The second year review of the Council's Single Equality Scheme 2019-2023 has been approved at Cabinet and publicised internally and externally. A light touch review

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2020/21 Progress Update
	Cllr Foster		of the Equalities Monitoring Form has been undertaken and a refresh of the Access for All statement has started to ensure that it is still fit for purpose. Two Deaf Equality Training sessions have been delivered to front-line staff in support of our BSL charter commitments.

**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 2020/21 Progress Update
SER 02 - Deliver 4 employee liaison meetings annually	Operations Cllr Foster	On track	The meetings are continuing and have been booked in place
SER 03 - Deliver £2m savings through the Transformation Programme by 2023 <u>Note</u> : Programme 2 started in 2018/19.	Operations Cllr Kenyon	To Withdraw	Recommended to withdrawn because the Efficiency plan is now managed through existing budget monitoring process (quarterly)
SER 04 - Deliver 100 hours leadership training per year	Operations Cllr Foster	On track	Leadership development is continuing with a range of training courses being undertaken by managers, supervisors and other officers.
SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Transformation Cllr Kenyon	On track	Digital transactions for Q2 of 2021-22 was 48.80% (as reported last update). However, during Q3 data from Elections (voter registrations) has been included (for the whole year). This has brought the Q2 total from 48.80% to 51.19%.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
		<p>Digital transactions for Q3 of 2021-22 is TBC (awaiting ATP and web payments figures) Baseline (Q1 2018-19 is 29.98%).</p> <p>Figures continue to increase. The number of emails being received by the contact centre is still high. Calls to the contact centre are lower than usual generally 'non digital stats are lower than usual). There has been a reduction in Self Service submissions, possibly still due to a reduction in the number of Covid related forms and submissions. However figures are still higher than previous annual totals.</p> <p>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 them be more easily monitored and reported on to establish what customers are emailing us about.</p> <p>Automated Telephone Payments are not being used by 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,</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2020/21 Progress Update
			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	Transformation <i>Cllr Kenyon</i>	On track	All service areas who would previously have had online forms (downloadable from website or web forms) are using Self Service for customer facing services/applications. Environmental Health and Streetscene, Revenues, HR, Leisure, Communications, Planning, Economic Development, ICT and Governance, Elections all use Self Service. The need for COVID-19 related forms and online services still continues with new forms required Jan 2022.
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Operations <i>Cllr Powell</i>	On track	7 x CPW's – Community Protection Warning 1 x CPN – Community Protection Notice 1 x CBO – Community Behaviour Order
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	Covid Affected	Due to vacancies, the Enforcement Team is currently staffed by just 3 Enforcement Officers working across both Councils, with one due to take retirement in January. The Service recognises the value of parking patrols and remains committed to resuming this initiative when resources are available. However this initiative carries no enforcement powers, duties or responsibilities, and relies on having face-to-face discussions with parents which carries additional risks during the current Omicron



Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update	
			emergency. Once the risks are manageable and acceptable this will be resumed.
SER 13 - Review enforcement services and develop and deliver a 2020-23 Environmental Health Improvement Programme	Operations <i>Cllr Cupit</i>	On Track	Review completed and service plan / improvement plan in development and being delivered.
SER 15 - Deliver 6 Ward walks per year	Operations <i>Cllr Foster</i>	Covid affected	This has been delayed by the Covid Pandemic. Arrangements will be made for the 2022/23 Corporate year. It would be useful to review the expectations, objectives and delivery around this target
SER 16 - Attend 4 Parish Council Meetings per year	Operations <i>Cllr Foster</i>	On track	The Council delivers the District / Parish Liaison meetings on a quarterly basis, and these now take place remotely enabling greater attendance.  The Monitoring Officer and her team have delivered 6 Code of Conduct training sessions to Parish Councillors at varying times and days to facilitate good engagement. In addition, the sessions are recorded to facilitate one off sessions for Parish Councils.
SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Operations <i>Cllr Mark Foster</i>	Overdue	Standards Committee agreed the changes to the Petitions Scheme at its January meeting. These will now go to the Annual Meeting in May for inclusion in the Constitution. There have been no new Petitions during

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2020/21 Progress Update
		<div style="background-color: red; width: 20px; height: 20px; display: inline-block; vertical-align: middle;"></div> <p>this administration which would be affected by the changes made. Expected to be signed off as a target at Q1 2022-23.</p>
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations <i>Cllr Cupit</i>	<div style="background-color: yellow; width: 20px; height: 20px; display: inline-block; vertical-align: middle;"></div> <p>On track</p> <p>Q3 (2021\22) performance is <u>estimated</u> on like Q3 (2019\20 Pre-Covid) performance due to Waste Data Flow information not being available until April 2022. It is estimated 3,927 tonnes of recyclable\compostable waste will be diverted yielding a combined recycling rate of 48.3% between April and December 2021.</p> <p>Q2 (2021\22) 11,419 tonnes of recyclable\compostable waste was diverted, yielding a recycling rate of 51.6% (<u>actual</u>) between July to September yielding a combined (Q1 to Q2) recycling and composting rate of 52.1%.</p>
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations <i>Cllr Cupit</i>	<div style="background-color: yellow; width: 20px; height: 20px; display: inline-block; vertical-align: middle;"></div> <p>On track</p> <p>Q3 (2021\22) Article to be placed in Spring edition of 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. Also, included with this edition will be promotion of the Keep Britain Tidy Spring Clean initiative and the Council's arrangements to support local community group litter picks</p>
SER 21 - Undertake Local Environmental Quality Surveys to establish 96% relevant land surveyed meets grade B or higher cleanliness	Operations <i>Cllr Cupit</i>	<div style="background-color: yellow; width: 20px; height: 20px; display: inline-block; vertical-align: middle;"></div> <p>On track</p> <p>LEQS's established 5.56% of streets and relevant land surveyed fell below grade B cleanliness standards</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2020/21 Progress Update
standards in line with Code of Practice for Litter and Refuse			resulting in 96% meeting the 96% annual target resulting in Q1 to Q3 combined performance of 4%.
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 programme returns. However, impact of Covid-19 (Isolation's) continue to have an impact of service delivery.