

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

Appendix 1

Status Key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Achieved	The target has been successfully completed within the target date.
Alert	<ul style="list-style-type: none"> • To reflect any target that does not meet the expected outturn for the reporting period (quarterly). • The target is six months off the intended completion date and the required outcome may not be achieved. • To flag annual targets within a council plan period that may not be met.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.
Failed (Covid Affected)	The target has failed to achieve its intended outturn and has in part been affected by the Covid 19 Pandemic restrictions in place during 2021/22
Withdraw	The target has been recommended for withdrawal and discussed at a quarterly performance meeting. Council Plan targets require Cabinet approval to withdraw.

Council plan targets achieved and by exception

Achieved

ECO 07 - Deliver 3 engagement events annually to support business	Growth <i>Cllr Kenyon</i>	Achieved 2021/22	<p>Killamarsh job fair took place 3rd Feb, mainly to support recruitment of leisure staff to coincide with opening of refurbished centre in Killamarsh. 15 local employers and training providers attended and most employers had multiple vacancies. 52 people attended the event. Leisure had a great response for the majority of posts as follows: Café Assistant – 13, Sports Assistant – 10, Healthy Lifestyle Instructor – 7.</p> <p>2021/22 - 4 events held Future events are taking place as follows: Eckington, 12th May, 10 - 12 Holmewood 7th July 10 - 12 Dronfield 29th September 10 - 12</p>
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<p>ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments</p>	<p>Growth <i>Cllr Kenyon</i></p>	<p>Achieved 2021/22</p>	<p>Through the Town Deal we have extended our working with Derby university and moved from engagement to developing a partnership approach. Derby University are Board Members of the Clay Cross Town Deal and are the supporting the development of a number of the business cases to draw down the funding. It has also resulted in extending this partnership towards potential opportunities across the District specifically pursuing the Council's low carbon agenda.</p> <p>No webinars have taken place this quarter however work continues with Derby University (as noted above) 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. Two webinars were held in 2021/22 alongside various meetings with further and higher education establishments resulting in closer links being established during 2021/22</p>
<p>ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills</p>	<p>Growth <i>Cllr Kenyon</i></p>	<p>Achieved 2021/22</p>	<p>Refer to ECO 07 for Killamarsh job fair. Clay Cross job fair held on 25/11/21 and a virtual job fair ran in May 21.</p>
<p>ECO 33 - Support at least 25 businesses each year through effective signposting and advice</p>	<p>Growth <i>Cllr Kenyon</i></p>	<p>Achieved 2021/22</p>	<p>The dedicated business advisor at the D2N2 Growth Hub continues to offer a wide range of business support. The type of enquiries are now less for Covid related support and more for general growth issues. The service has also been extended to the end of June 2022.</p> <p>Over 300 NED businesses supported. Activity includes Covid support, general growth advice and a rolling programme of free business support workshops. NEDDC</p>

			officers offer parallel support and advice on skills, business premises, recruitment, apprenticeships etc.
ENV 09 - Develop and deliver 2 climate change community information events per year	Transformation Cllr Kenyon	Achieved 2021/22	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).
ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Transformation Cllr Kenyon	Achieved 2021/22	The annual training session was led by the Home Improvement Co-ordinator at District and Parish Liaison Group on 18 March 2022.
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations Cllr Cupit	Achieved 2021/22	3 out of the 4 planned litter picks during this quarter took place. In addition, 3 other patrols have been added onto Quarter 4 data, as these had been recorded late earlier in the year and didn't meet the reporting deadlines for the Quarter they actually took place in. Overall the service carried out 16 proactive patrols, which was 1 more than the target. 16 - Achieved 2021/22
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	Achieved 2021/22	37 out of 39 were responded to within 3 working days. Figures have been updated retrospectively as the report used to collate this indicator was set up to include some pollution control requests which shouldn't have been Overall performance for the year was above target at 94%
RES 02 - Run 12 community initiatives per year	Transformation Cllr Powell	Achieved 2021/22	Initiatives run: Fairy Trail via Love Exploring Forever Active session Family Taster Sessions x6 Total No of sessions for the year – 15

RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Transformation <i>Cllr Powell</i>	Achieved 2021/22	8 projects have been awarded a total on £2,990.50 within the quarter. Within the year 25 projects have been approved, totalling £10,598.69. 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>	Achieved 2021/22	6 Groups were assisted in depth within the year: Holmgate Darby & Joan Club, St Paul's Happy Circle' (Dronfield), Grassmoor Friendship Club, Wingerworth Men's Shed Group, SCAMWhere? and Dronfield 2gether. The Public Health funded Community Development Worker role ended within the quarter and alternative solutions for signposting to support are being sought.
SER 20 - Place 2 recycling promotions in NEDI News annually	Operations <i>Cllr Cupit</i>	Achieved 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
SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year	Operations <i>Cllr Cupit</i>	Achieved 2021/22	Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. However, impact of long term sickness and covid absence continue to have an impact on service delivery in certain areas of District.
SER 16 - Attend 4 Parish Council Meetings per year	Operations <i>Cllr Foster</i>	Achieved	This is now being dealt with through the District and Parish Liaison meeting plus training aimed at Parish Councils in relation to the ethical framework.

Achieved behind target

SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Operations <i>Cllr Mark Foster</i>	Achieved behind target	The review went to and was endorsed by Standards Committee in January 2022. It will be agreed at Council on 25 April as formal change to the Constitution.
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Failed

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	Failed 2021/22	<p>1 legal case which did not meet the 60 day target. Overall throughout the year there have been 4 legal cases, none of which had prosecution files prepared within 60 days. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. The new approach to recording and monitoring prosecution case files has been delayed due to IT system configuration errors which have been raised with the IT provider. It is expected this will be implemented in 2022/23. The recruitment challenges in the team have now been resolved and as such from April 2022/23 all new cases should meet the 90 day target timescale.</p> <p>Target 100% Actual 0%</p>
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Failed 2021/22 (Covid Affected in part)

SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	Failed 2021/22 Covid Affected	<p>Due to vacancies, the Enforcement Team was staffed by just 3 Enforcement Officers working across both Councils, with one retiring 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 carried additional risks</p>
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			during the Covid situation. Staffing issues are currently being resolved to enable this initiative to be taken forward in 22/23
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Transformation Cllr Powell	Failed 2021/22 Covid Affected	Participation has been excellent through this quarter with 184,101 visits recorded (target 149,000). This is the highest membership and swimming lesson figures recorded for a quarter. An increase of 59,770 from Q3. Annual attendances achieved 559,524 against a target of 596,000. A significant recovery in a covid affected year.
RES 04 - Deliver a health intervention for 258 new attendees per year	Transformation Cllr Powell	Failed 2021/22 Covid Affected	Numbers of referrals beginning to pick up and therefore number of completers also, but still affected by Covid 19 situation with limited access to GP's and vulnerable client group. Target Q4 - 64 Actual Q4 - 42 Annual target - 258 Annual actual - 163
RES 28 - Recruit 8 physical activities champions per year	Transformation Cllr Alan Powell	Failed 2021/22 Covid Affected	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. We have successfully recruited and retained 3 new walk leaders in Clay Cross.
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations Cllr Cupit	Failed 2021/22 Covid Affected	Throughout the January to March no education events have been undertaken due to Covid19 restrictions. However, continued education and awareness raising has been undertaken throughout this period with customers whose 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 Kenyon</i>	Failed 2021/22 Covid Affected	All eligible local schools were contacted and advised of the scheme. Awards were made to 3 schools (Deer Park Primary, Dronfield Infants School and Dronfield Henry Fanshawe School) whilst one application from another school was ineligible. Many schools have advised that due to the COVID lockdowns their current priorities have been focused on re-establishing educational progress and the fund will be reviewed in light of this.
SER 15 - Deliver 6 Ward walks per year	Operations <i>Cllr Foster</i>	Failed 2021/22 Covid Affected	These have not been organised yet following the Covid Pandemic due to other priorities. We will pick them up in the new corporate year and discuss with members whether they wish to have them.
Alert			
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	Face to face enforcement patrols resumed part way through the year. Incremental annual targets were set to achieve a 20% increase on the baseline year by 2024-25, however it was unlikely that the overall annual target would be achieved this year as an increase was not achievable within the Covid constrictions and compounded by ongoing staffing gaps throughout the year. All 29 FPNs were for littering. An additional 11 FPNs were served for other environmental issues such as abandoned vehicles and failure to produce. Annual target 21/22= 37 Actual = 29 (*annual target by 24/25 = 42)

To Withdraw

ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Growth Cllr Cupit	To Withdraw	Apprentice Hour has been deemed as not needed by businesses as no businesses has engaged with it. Alternative work to support businesses with apprenticeships is being considered.
SER 03 - <i>Deliver £2m savings through the Transformation Programme by 2023</i>		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.
ENV 08 - Develop a Climate Change Communications Strategy by April 2021	Transformation Cllr Powell/ Cllr Kenyon	To Withdraw	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 the COP 26 campaign, working with soundbites - small videos to be produced over a number of months identifying how residents can access grants, trusted traders, home improvement team etc., promoting the refurbishment at Eckington Swimming Pool -highlighting the 66% carbon reductions at the centre. 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.

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	Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	On track During quarter 4 (2021/2022) 9 major applications were determined with 7 determined within the statutory period. Target 70%. Actual 78% During the (nationally measured) monitoring period just ended for April 2020/March 2022, to date 73 major applications have been determined with 63 determined within the statutory period. This represents 86.3% exceeding the 60% (national) target. In the next monitoring period (April 2021/March 2023) to date 35 major applications have been determined with 28 determined within the statutory period. This is 80%. The nationally set criteria have not been updated since Dec 2020 and covered the period up to September 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.
ECO 03 - Process all non-major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	On track During quarter 4 (2021/2022) 151 non-major applications were determined with 131 determined within the statutory period. This represents 86.8% and above the 70% nationally set target. During the (nationally measured) monitoring period just ended for April 2020/March 2022, to date 1519 non major

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
		<p>applications have been determined with 1273 determined within the statutory period. This represents 83.8% exceeding the 70% (national) target.</p> <p>In the next monitoring period (April 2021/March 2023) to date 796 non major applications have been determined with 632 determined within the statutory period. This is 79.4%.</p> <p>The nationally set criteria have not been updated since Dec 2020 and covered the period up to September 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>
ECO 07 - Deliver 3 engagement events annually to support business	Growth <i>Cllr Kenyon</i>	<p>Killamarsh job fair took place 3rd Feb, mainly to support recruitment of leisure staff to coincide with opening of refurbished centre in Killamarsh. 15 local employers and training providers attended and most employers had multiple vacancies. 52 people attended the event. Leisure had a great response for the majority of posts as follows</p> <ul style="list-style-type: none"> • Café Assistant - 13 • Sports Assistant - 10 • Healthy Lifestyle Instructor - 7 • Gymnastics Instructor- 0 (anticipated this, just was hopeful someone may have call in) • Generic Interest - 3 most signposted to NEDDC Jobs webpage <p>Future events are taking place as follows: Eckington, 12th May, 10 - 12 Holmewood 7th July 10 - 12 Dronfield 29th September 10 - 12 2021/22 - 4 events held</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth <i>Cllr Kenyon</i>	Achieved 2021/22
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth <i>Cllr Kenyon</i>	Achieved 2021/22

Through the Town Deal we have extended our working with Derby university and moved from engagement to developing a partnership approach. Derby University are Board Members of the Clay Cross Town Deal and are the supporting the development of a number of the business cases to draw down the funding. It has also resulted in extending this partnership towards potential opportunities across the District specifically pursuing the Council's low carbon agenda.

No webinars have taken place this quarter however work continues with Derby University (as noted above) 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. Two webinars were held in 2021/22 alongside various meetings with further and higher education establishments resulting in closer links being established during 2021/22

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- Café Assistant - 13
- Sports Assistant - 10
- Healthy Lifestyle Instructor - 7
- Gymnastics Instructor- 0 (anticipated this, just was hopeful someone may have call in)
- Generic Interest - 3 most signposted to NEDDC Jobs webpage

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
		<p>Future events are taking place as follows: Eckington, 12th May, 10 - 12 Holmewood 7th July 10 - 12 Dronfield 29th September 10 - 12</p> <p>Clay Cross job fair and a virtual job fair also delivered in 2021/22</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	Growth Cllr Cupit	<p>On track</p> <p>Draft masterplans in place for Eckington and Killamarsh, it is expected to prepare a bid to the levelling up fund for Eckington. Draft masterplan approved for Dronfield civic centre area. Business cases for Clay Cross Town Deal progressing well. £2.5m awarded from the Shared Prosperity fund</p>
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations Cllr Cupit	<p>On track</p> <p>Zero complaints were received in this period (January to March) which is within the baseline (1 per month\ 4 per quarter) target established in 2020\21 period.</p>
ECO 30 - Establish and deliver NED Weekly Apprenticeship hour	Growth Cllr Cupit	<p>To Withdraw</p> <p>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.</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)	Growth Cllr Renwick	<p>On track</p> <p>Spend up to 11/03/2022 = 95,742.55 (18.92%) Cumulative 75.25%</p> <p>Annual Capital budget of £506k - Rolled Projects, Mill Lane external improvements (gutter replacements / cabin removal) £43,000.00, Killamarsh SC car park £25,000.00, Industrial Unit personnel door / window replacement £15,000.00, Committed (works in progress) £33,061.38, Surplus £9,186.07</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)	Growth <i>Cllr Renwick</i>	On Track	2018/19 - Total revenue £13,491 2019/20 - Total revenue £,9429 2020/21 - Total revenue £225 2021/22 Total revenue to end Q4 (March 2022) £16,848 (+£3357 over 2018/19) +24.88% uplift from pre covid
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth <i>Cllr Kenyon</i>	Achieved 2021/22	The dedicated business advisor at the D2N2 Growth Hub continues to offer a wide range of business support. The type of enquiries are now less for Covid related support and more for general growth issues. The service has also been extended to the end of June 2022. Over 300 NEDDC businesses supported. Activity includes Covid support, general growth advice and a rolling programme of free business support workshops. NEDDC officers offer parallel support and advice on skills, business premises, recruitment, apprenticeships etc.

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		Progress Update
ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Operations <i>Cllr Cupit</i>	On Track	The Planning Enforcement team is working on two proactive enforcement cases. One being districtwide exercise of, enforcement and removal of unauthorised signs and banners. The second stems from an investigation on an unrelated nearby site. Unauthorised storage of seemingly scrap vehicles and metal has been found in a significant area of woodland cutting formerly used as a garden nursery.

<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 the COP 26 campaign, working with soundbites - small videos to be produced over a number of months identifying how residents can access grants, trusted traders, home improvement team etc., promoting the refurbishment at Eckington Swimming Pool - highlighting the 66% carbon reductions at the centre. 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.</p>
<p>ENV 09 - Develop and deliver 2 climate change community information events per year</p>	<p>Transformation Cllr Kenyon</p>	<p>Achieved 2021/22</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>
<p>ENV 10 - Deliver 1 climate change training event for Parish Councils per year</p>	<p>Transformation Cllr Kenyon</p>	<p>Achieved 2021/22</p>	<p>The annual training session was led by the Home Improvement Co-ordinator DPLG on 18 March 2022.</p>
<p>ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>Alert</p>	<p>April. Face to face enforcement patrols resumed part way through the year. Incremental annual targets were set to achieve a 20% increase on the baseline year by 2024-25, however it was unlikely that the overall annual target would be achieved this year as an increase was not achievable within the Covid constrictions and compounded by ongoing staffing gaps throughout the year. All 29 FPNs were for littering. An additional 11 FPNs were served for other EH issues such as Abandoned vehicles and failure to produce. Annual target 21/22= 37 Actual = 29 (*annual target by 24/25 = 42)</p>

<p>ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>Achieved 2021/22</p>	<p>April. 3 out of the 4 planned during Quarter 4 took place. In addition, 3 other patrols have been added onto Quarter 4 data, as these had been recorded late earlier in the year and didn't meet the reporting deadlines for the Quarter they actually took place in. Overall the service carried out 16 proactive patrols, which was 1 more than the target.</p> <p>16 - Achieved 2021/22</p>
<p>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)</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>Achieved 2021/22</p>	<p>April. 37 out of 39 were responded to within 3 working days. Figures have been updated retrospectively as the report used to collate this indicator was set up to include some pollution control requests which shouldn't have been . Overall performance for the year was above target at 94%</p>
<p>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)</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>Failed 2021/22</p>	<p>April 1 legal case which did not meet the 60 day target. Overall throughout the year there have been 4 legal cases, none of which had prosecution files prepared within 60 days. Due to an unfilled vacancy and unexpected staff turnover in the Environmental Enforcement Team, processing case files has been impacted. The new approach to recording and monitoring prosecution case files has been delayed due to IT system configuration errors which have been raised with the IT provider. It is expected this will be implemented in 2022/23. The recruitment challenges in the team have now been resolved and as such from April 2022/23 all new cases should meet the 90 day target timescale</p> <p>Target 100% Actual 0%</p>

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
RES 01 - Whilst maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Transformation Cllr Powell	On Track Participation has been excellent though Q4 with 184,101 visits recorded. The pool at Eckington re-opened on 27th December and activities have returned to normal. Some snag works and M&E works continue. SPLC dry side business is improving but wet attendance has gone past pre-covid. Works at Killamarsh have started and are expected to be complete by July 2022 (on site). While much refurbishment is taking place the facilities continue to improve month on month. We have just recorded the highest ever membership and swimming lesson figures.
RES 02 - Run 12 community initiatives per year	Transformation Cllr Powell	Achieved 2021/22 Q4 update: Fairy Trail via Love Exploring Forever Active session Family Taster Sessions x6 Total No of sessions – 15
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Transformation Cllr Powell	Failed 2021/22 Covid Affected Participation has been excellent through this quarter with 184,101 visits recorded (target 149,000). This is the highest membership and swimming lesson figures recorded for a quarter. An increase of 59,770 from Q3. Annual attendances achieved 559,524 against a target of 596,000. A significant recovery in a covid affected year.
RES 04 - Deliver a health intervention for 258 new attendees per year	Transformation Cllr Powell	Failed 2021/22 Covid Affected Jan, Feb, March, 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 Q4 - 64 Actual Q4 - 42

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
			Annual target - 258 Annual actual - 163
RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Transformation Cllr Powell	Failed 2021/22 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. Quarter 4 successes have included: Forever Active launch, Fairy Trail launch at Holmgate and Sharley Park that supported a partnership approach to delivery using local organisation to add value to the outdoor trail through workshops and refreshments. Delivery of the Family Taster sessions supported by the Clay Cross HFG.
RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)	Transformation Cllr Powell	On Track	During this period the team have delivered the 10 week lifestyles programme to a further 3 primary schools over this period. Resulting in 17 primary schools to date. Throughput to date is below the annual target due to smaller groups accessing the programme due to school bubbles during COVID. Year-end figures are a throughput of 4,935 variance -5065 however the programme does not conclude until the academic year finishes in July
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Transformation Cllr Powell	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 3862 pupils for Q4 of the year. Q1 - 2,468

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
			Q2 - 2,505 Q3 - 3,366 Q4 - 3,862 To date 12,201
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Transformation <i>Cllr Powell</i>	On track	<p>On target, progressing actions as planned. Utilising customer feedback from Citizens Panel survey conducted Nov 21 to inform content of the news, its look and how we engage with our residents. Service performance and actions being evaluated in line with feedback received to ensure we are using best practice methods, using our own content and limiting amount of promotional material and encouraging two way conversation and engagement.</p> <p>Advertising in the NEWS progressing, meeting with two companies (March 22) to discuss income to supplement the cost of the NEWS.</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.	Transformation <i>Cllr Powell</i>	On track	<p>86 Great Content Quality of content in this website</p> <p>93 Excellent Accessibility Compliance with accessibility standards</p> <p>87 Excellent User Experience Rate this website's user experience (UX)</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
			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 Renwick</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 currently being collated and will be ready at the end of April, however early indications show 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 Renwick</i>	On track	<p><u>In 2021/22 we recorded a total of 6 people sleeping rough in the district</u></p> <p>Homelessness prevention - Cases opened Total number of prevention cases opened - 135 Total number of relief cases opened - 88 Total cases opened - 223 60% of cases opened in 2021/22 were at the prevention stage The National average is 55% We successfully closed 199 cases where we prevented homelessness or secured accommodation for households that were homeless already. 123 successful interventions at the prevention stage 76 successful interventions at the relief stage Our annual success rate is 89% for prevention and relief cases combined</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
		<p>86% of relief cases (opened vs closed) achieved a positive outcome</p> <p>91% of prevention cases (opened vs closed) achieved a positive outcome</p> <p>It is important to have a high percentage of positive prevention & relief outcomes. At the prevention stage households are threatened with homelessness so it is vital that we are able to intervene to prevent homelessness from happening in the first place. At the relief stage households are already homeless so a speedy resolution and access to secure housing is needed to save expensive temporary accommodation costs.</p> <p>Having a high success rate at the prevention stage means that we were able to help people remain in their home. Managing high levels of prevention cases costs less money for the council. Keeping people in their own accommodation means less money spent on Temporary Accommodation and hotels.</p>
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations <i>Cllr Foster</i>	<p>On track</p> <p>Opportunities are being explored within Housing and other services at present.</p>
RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Transformation <i>Cllr Powell</i>	<p>On track</p> <p>Confirmed figures for 20/21 are have been adjusted to 20,206 households assisted following collation of CAG monitoring and addition of 1,225 recorded beneficiaries.</p> <p>21/22 reported numbers will be available in Q1 22/23.</p>
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Transformation <i>Cllr Powell</i>	<p>On track</p> <p>Flyer to promote the Council's support to the Armed Forces Community distributed to every household in the</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
			District with Council Tax correspondence. Currently 103 residents registered.
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	28 people developed their digital skills and confidence through the Digital Connect project, 19 of whom accessing online services for the first time.
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023	Transformation <i>Cllr Dale</i>	On track	Arrangements are being made for an engagement event with the deaf community in May 2022 at Dronfield Leisure Centre. Most of the action plan has been achieved now.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Transformation <i>Cllr Powell</i>	Achieved 2021/22	8 projects have been awarded a total on £2,990.50 within the quarter. Within the year 25 projects have been approved, totalling £10,598.69. 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>	Achieved 2021/22	6 Groups were assisted in depth within the year: Holmgate Darby & Joan Club, St Paul's Happy Circle' (Dronfield), Grassmoor Friendship Club, Wingerworth Men's Shed Group, SCAMWhere? and Dronfield 2gether. The Public Health funded Community Development Worker role ended within the quarter and alternative solutions for signposting to support are being sought.
RES 28 - Recruit 8 physical activities champions per year	Transformation <i>Cllr Alan Powell</i>	Failed 2021/22 Covid Affected	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. We have successfully recruited and retained 3 new walk leaders in Clay Cross.
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations <i>Cllr Cupit</i>	Failed 2021/22 Covid Affected	Throughout the January to March no education events have been undertaken due to Covid19 restrictions However, continued education and awareness raising has been undertaken throughout this

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
			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 Kenyon</i>	Failed 2021/22 Covid Affected	All eligible local schools were contacted and advised of the scheme. Awards were made to 3 schools (Deer Park Primary, Dronfield Infants School and Dronfield Henry Fanshawe School) whilst one application from another school was ineligible. Many schools have advised that due to the COVID lockdowns their current priorities have been focused on re-establishing educational progress and the fund will be reviewed in light of this.
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Transformation <i>Cllr Dale</i>	On Track	Equalities awareness training delivered to new employees this quarter. Results of the survey conducted with Members over Council Chamber accessibility shared with the Governance Manager. The team have looked into mainstreaming the UK Relay service into the Council's revised Access for All statement. The service run by BT is free to customers and supports those with hearing and/or speech difficulties to contact organisations via text. A number of hate incidents reports have been supported by the team this quarter.

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		Progress Update
SER 02 - Deliver 4 employee liaison meetings annually	Operations <i>Cllr Foster</i>	On track	These are continuing as planned and a further meeting has taken place this quarter

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SER 03 - <i>Deliver £2m savings through the Transformation Programme by 2023</i>	Transformation	To withdraw	<p>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.</p> <p>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>
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track	Training provision on Leadership skills is continuing with a project plan established to cover this area of Organisational Development
SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Transformation <i>Cllr Kenyon</i>	On track	<p>Digital transactions for Q3 of 2021-22 is 53.5% (up 2.3% on last quarter)</p> <p>Q4 and annual totals (which include some figures collected annually, not quarterly) are TBC (awaiting ATP and web payments figures). Officer to update Perform as soon as they are in.</p> <p>Baseline (Q1 2018-19 is 29.98%).</p> <p>The digital percentage has increased significantly over the year and we continue to meet, and exceed the 50% target.</p> <p>The number of contact directly to the contact centre has increased, but there has been an overall increase, including online so this hasn't affected the percentages.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Progress Update
		<p>The number of emails received in Q4 had dropped considerably so this should help increase the Q4 and annual figures, once all the data is returned.</p> <p>Webchat was re-introduced at the end of December though the figures remain low in comparison with other contact methods.</p> <p>Work around promoting digital services needs to continue. Consideration needs to be given to the cost and quality of each transaction type. We could remove the need for email with online 'contact us' forms which could then be more easily monitored and reported on to establish what customers are emailing us about.</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	Transformation <i>Cllr Kenyon</i>	<p>On track</p> <p>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.</p> <p>The need for COVID-19 related forms and online services still continues with new forms required Jan 2022, as well as for energy rebates etc.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Progress Update
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Operations <i>Cllr Renwick</i>	On track	Quarter 4 10 x CPW's 1 x CPN 1 x CBO still pending Annual figures Community Protection Warning's - 39 Community Protection Notice - 9 Fix penalty notice - 2 Acceptable Behaviour Contract's - 4 (Police tend to take the lead on these now through the YET Team)
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	Failed 2021/22 Covid Affected	Due to vacancies, the Enforcement Team was staffed by just 3 Enforcement Officers working across both Councils, with one retiring 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 carried additional risks during the Covid situation. Staffing issues are currently being resolved to enable this initiative to be taken forward in 22/23
SER 15 - Deliver 6 Ward walks per year	Operations <i>Cllr Foster</i>	Failed 2021/22 Covid Affected	These have not been organised yet following the Covid Pandemic due to other priorities. We will pick them up in the new corporate year and discuss with members whether they wish to have them.
SER 16 - Attend 4 Parish Council Meetings per year	Operations <i>Cllr Foster</i>	Achieved 2021/22	This is now being dealt with through the District and Parish Liaison meeting plus training aimed at Parish Councils in relation to the ethical framework.

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SER 18 - Review the Council's Petition Scheme by Annual Council 2020	Operations <i>Cllr Mark Foster</i>	Achieved behind target	The review went to and was endorsed by Standards Committee in January 2022. It will be agreed at Council on 25 April as formal change to the Constitution.
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations <i>Cllr Cupit</i>	On track	Waste Data Flow information is estimated on like performance at ending March 2021, in particular as WDF information will not be available until ending July 2022. It is estimated 3,373 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 37 % between January 2022 and March 2022. Q1, Q2, Q3 & Q4 periods yielding an anticipated combined recycling rate of around 46 %.
SER 20 - Place 2 recycling promotions in NEDI News annually	Operations <i>Cllr Cupit</i>	Achieved 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
SER 21 - Undertake Local Environmental Quality Surveys to establish 96% relevant land surveyed meets grade B or higher cleanliness standards in line with Code of Practice for Litter and Refuse	Operations <i>Cllr Cupit</i>	On track	LEQS's established 2.89 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96% meeting the 96% annual target resulting in Q1 to Q4 combined performance of 3.72 %.
SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year	Operations <i>Cllr Cupit</i>	Achieved 2021/22	Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. However, impact of long term sickness and covid absence continue to have an impact of service delivery in certain areas of District.

