

**North East Derbyshire District Council
Council Plan Targets Update – April to June 2022**

Status Key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Request to withdraw and replace	The target has been recommended for withdrawal and discussed at a quarterly performance meeting. Council Plan targets require Cabinet approval to withdraw. New target advised

Council plan target reported by exception**Request to withdraw and replace**

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	Request to withdraw and replace	<p>Further to discussions at Q4 2021/22 reporting, Cabinet would prefer an externally focussed target to reflect the enforcement work that the Environmental Health service does to raise awareness of, educate on and tackle enviro crime. After discussions between Environmental Health and Communications the following target is to be recommended to Cabinet:</p> <p><i>“To deliver one high profile print and social media campaign per quarter on an Environmental Enforcement topic with the aim of influencing behavioural change.”</i></p> <p>Communications will be able to provide Environmental Health with informative metrics on feedback and public exposure.</p>
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Full Council Plan Target Listing

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q1 2022/23 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	<p>During quarter 1 (2022/2023) 8 major applications were determined with 4 determined within the statutory period. Target 70%. Actual 50%</p> <p>During the current (nationally measured) monitoring period for April 2021/March 2023, to date 43 major applications have been determined with 32 determined within the statutory period. This represents 74% exceeding the 60% (national) target.</p>
ECO 03 - Process all non-major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	<p>During quarter 1 (2022/2023) 197 non-major applications were determined with 166 determined within the statutory period. This represents 84.2% and above the 70% nationally set target.</p> <p>During the current (nationally measured) monitoring April 2021/March 2023, to date 993 non major applications have been determined with 798 determined within the statutory period. This represents 80.4% exceeding the 70% (national) target.</p>
ECO 07 - Deliver 3 engagement events annually to support business	Growth and Assets Cllr Kenyon	Event being organised to support business to consider recruiting to minority groups of people, for example those with learning disabilities, ex-offenders etc. To take place in July 2022
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth and Assets Cllr Kenyon	Work continues with University of Derby and Chesterfield College on the Clay Cross Enterprise and Skills

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		Hub. Separate work re graduates is taking place with University of Derby
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth and Assets <i>Cllr Kenyon</i>	<p data-bbox="1227 320 2072 504">The Eckington Jobs Fair took place in the Civic Centre on Thursday 12th May in partnership with Jobcentre Plus, the event was very successful with a great atmosphere, special thanks to Eckington Parish Council for the free use of their room and facilities.</p> <p data-bbox="1227 544 2072 1023">The event was attended by 18 (employers and training providers) who had multiple vacancies in a variety of sectors offering full & part time work. Woodall Services attended as they had numerous vacancies, they had never attended a Jobs Fair before and were extremely impressed with the operation and would like inviting to future events, not only did they meet potentially suitable candidates to employ but they had the opportunity to network, especially with the assistance that is available from Rural Derbyshire and DCC for transport solutions available to staff and applicants with transport issues, they also requested information about how they could become a Disability Confident employer, something they hadn't been aware of prior to the event.</p> <p data-bbox="1227 1062 2072 1278">Training Providers were on hand to offer training opportunities Security/CCTV, FLT, HGV, Construction, Railway working, hospitality and more and Sector Based Work Academies with guaranteed interviews. There was also a Jobs board displaying details of local vacancies. Feedback from employers and provision was very positive.</p> <p data-bbox="1227 1318 2072 1422">Jobcentre work coaches referred customer to the event, but a large volume did not attend, and investigation as to why they did not attend will be taking place. Fortunately posters,</p>

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		<p>leaflets, press releases, local radio interview by Jobcentre Plus, schools notifying parents, Members, partner organisations and colleagues spreading the work and social media promoting on various platforms saved the day, resulting in a good flow of people coming through the doors.</p> <p>A photographer attended the event to take photos and speak to employers, training provision and residents about the event and will be writing an article for the next edition of The News, which will also promote future Jobs Fairs in North East Derbyshire.</p> <p>The next Jobs Fairs will be take place in Holmewood Cricket Pavilion on Wednesday 13th July 10am - 12 noon and Dronfield Leisure Centre on Thursday 29th September 10am - 12 noon</p> <p>A meeting has been held with Jobcentre Plus staff to discuss and pencil in dates for four more events in the community in 2023. (Pilsley, Calow, Clay Cross, North Wingfield being considered)</p>
<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</p>	<p>Growth and Assets <i>Cllr Cupit</i></p>	<p>On track</p> <p>The Towns deal is progressing with SPLC, Low Carbon Energy Network strategy and the Rail Station Feasibility study either submitted or due to be before the end of July. The Low Carbon challenge fund is on track and the business case is anticipated to be completed July. The remaining projects are progressing through the development of a Strategic Regeneration Framework which is an 8 week programme. We have a dedicated project manager in post to drive this forward.</p> <p>Eckington Masterplan and Levelling Up Fund (LUF) bid is</p>

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			progressing with the bid submission due soon. The original timetable has been delayed due to issues with the portal opening but this should be resolved soon. When the portal opens we will have 2 weeks to upload the bid submission. Killamarsh masterplan is paused until the bid is completed.
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations <i>Cllr Cupit</i>	On track	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.
ECO 31 - Implement and manage an annual programme of capital improvements to council owned business premises to attract and retain business clients (Measure by % completion of annual programme)	Growth and Assets <i>Cllr Renwick</i>	On track	Q1 Spend up to 07/07/22 = £0 Committed up to 07/07/22 = £69,950.50 (11.48%) cumulative 11.48% Annual Budget £500k plus £109k from 21-22 rolled projects (Mill Lane Guttering and external cabin removal £70k, Killamarsh LC car park £25k, Industrial unit personnel door window replacement stage 2 £14k)
ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)	Growth and Assets <i>Cllr Renwick</i>	On Track	Q1 booking figures are £3,663 so based on a full year that would be £14,653 which would be down from the previous year of £16,848. However performance can improve during the year
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth and Assets <i>Cllr Kenyon</i>	On Track	Since appointment in February 2021 the dedicated business advisor at the D2N2 Growth Hub has engaged with almost 500 NE Derbyshire companies. The contract formally ended end of June 2022, but options to continue this service are being explored

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

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ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Operations <i>Cllr Cupit</i>	On Track	<p>The Planning Enforcement team reported last quarter that it was 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 site involving unauthorised storage of seemingly scrap vehicles and metal; these exercises are still ongoing.</p> <p>However, the team has since started accurately recording the number of cases that are 'proactive'; being cases that officers have identified through monitoring and/or being out and about in the District. In Q1 there were 13 cases which is approximately 15% of all the cases received this quarter. The team is therefore far exceeding the target which indicates it might not be an appropriate measure of the work carried out by the team. Therefore the performance target is under review and the team is likely to come forward with a different measure to better reflect the work carried out</p>
ENV 09 - Develop and deliver 2 climate change community information events per year	Finance and Resources <i>Cllr Kenyon</i>	On Track	Climate Change Community Information content was part of the NEDDC Meet the Council events held in Shirland (27.04.22) and Barlow (16.05.22).
ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Finance and Resources <i>Cllr Kenyon</i>	On Track	The annual training session will be scheduled for the March 2023 DPLG meeting (last session held 18.03.22).

<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 Cllr Cupit</p>	<p>On Track</p>	<p>Q1 target 9 FPNs for this quarter was exceeded with 11 issued, with face to face patrols fully resumed. 28% of the annual target already achieved in the first quarter. Annual target 22/23 = 39 Annual target 24/25 = 42</p>
<p>ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year</p>	<p>Operations Cllr Cupit</p>	<p>On Track</p>	<p>Q1 Four patrols were carried out, whereas 3 were planned. 27% of the annual target already achieved in the first quarter Annual target 22/23 = 15</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 Cllr Cupit</p>	<p>On Track</p>	<p>Q1 34 out of 35 were responded to within 3 working days, exceeding the target. The one that didn't meet the target has been responded to</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 Cllr Cupit</p>	<p>Request to withdraw and replace</p>	<p>Further to discussions at Q4 2021/22 reporting, Cabinet would prefer an externally focussed target to reflect the enforcement work that the Environmental Health service does to raise awareness of, educate on and tackle enviro crime. After discussions between Environmental Health and Communications the following target is to be recommended to Cabinet:</p> <p><i>“To deliver one high profile print and social media campaign per quarter on an Environmental Enforcement topic with the aim of influencing behavioural change.”</i></p> <p>Communications will be able to provide Environmental Health with informative metrics on feedback and public exposure.</p>

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

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RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Growth and Assets Cllr Powell	On Track	Qtr. 1 - Participation has been good though Q1 with 171,906 visits recorded. This is slightly under the set target of 186,250 quarterly visits but is expected due to seasonality. Eckington is fully operational following refurbishment works and Killamarsh is expected to hand over on 25th August. Works for decarbonisation to start at Dronfield from September 2022 but not expected to impact on business. Sharley works expected to start from November 2022 but TBC. Awaiting year-end financial figures for all sites for 2021/22 from accountancy but financial performance was excellent following COVID recovery
RES 02 - Run 12 community initiatives per year	Growth and Assets Cllr Powell	On Track	Quarter one update to be presented at the meeting
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Growth and Assets Cllr Powell	On Track	Participation has been good though Q1 with 171,906 visits recorded. This is slightly under the set target of 186,250 quarterly visits but is expected due to seasonality.
RES 04 - Deliver a health intervention for 258 new attendees per year	Growth and Assets Cllr Powell	On Track	Referral numbers continue to pick up and therefore number of completers. Excellent start by the team as Q1 is traditionally quite slow for completers. HLI team in transition due to staff retiring and leaving the authority. Target Q4 - 64 Actual Q4 - 58

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			Annual target - 258 Annual actual - 58
RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Growth and Assets Cllr Powell	On Track	Quarter one update to be presented at the meeting
RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)	Growth and Assets Cllr Powell	On Track	Quarter one update to be presented at the meeting
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Growth and Assets Cllr Powell	On Track	Quarter one update to be presented at the meeting
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Finance and Resources Cllr Powell	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> <p>Target on track, advertising now being explored via in house options and promotion due to no one applying for the tender externally, other items such as increasing social media content and gov delivery.</p>
RES 12 - Improve the overall performance and usability of the website by achieving a	Finance and resources	On track	86 Great - Content Quality of content in this website

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<p>minimum score of 90% using the Silktide* tool by Dec 2022.</p>	<p><i>Cllr Powell</i></p>		<p>93 Excellent - Accessibility Compliance with accessibility standards</p> <p>87 Excellent - User Experience Rate this website's user experience (UX)</p> <p>86 Great - Marketing Effectiveness of website marketing</p> <p>SilkTide is the new performance management tool for the corporate website enabling us to improve its SEO, spelling, broken links and accessibility. Currently performing at 93% accessible with the team making tweaks and adjustments as necessary and as pages and content are added.</p> <p>Started implementing more html pages reducing the pdf's on there as they aren't accessible, making content more searchable and user friendly. Good example would be searching for the NEWS on the website which is now interactive.</p>
<p>RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments</p>	<p>Finance and Resources <i>Cllr Renwick</i></p>	<p>On track</p>	<p>To date, affordable home ownership models account for 32% of affordable tenures on new build sites. The Council continues to work with developers to encourage and promote affordable home ownership products as part of new developments.</p>
<p>RES 18 - Reduce rough sleeping to zero by 2023</p>	<p>Finance and Resources <i>Cllr Renwick</i></p>	<p>On track</p>	<p>In Q1 we recorded zero rough sleepers on the monthly rough sleeper spot count. In May we recorded one rough sleeper and this was verified by the street outreach services. The housing options team is now working with</p>

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			<p>the individual.</p> <p>In Quarter we opened 57 cases (Full Homelessness Applications) 36 prevention cases where people were threatened with homelessness 21 relief cases where people were already homeless The National average for cases opened at prevention stage is 55% In Q1 the NEDDC average for cases opened at the prevention stage is 63%. This is compared to 37% 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%. People presenting who are already homeless is still higher than we would like. This means a greater demand for emergency accommodation. In Q1 we recorded 47 positive outcomes where homelessness or the threat of homelessness was resolved 26 positive outcomes at prevention stage 21 positive outcomes at relief stage The prevention and relief cases do not tell the whole story. In Q1 we also opened 105 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>
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations <i>Cllr Foster</i>	On track	Apprentices in Communications, Procurement and Strategic Housing are being implemented

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RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Finance and Resources <i>Cllr Powell</i>	On track	Confirmed figures for 20/21 are 20,206 households assisted. Initial figures for 21/22 for VCS grants are 13,032 households supported although the CAG household monitoring is still to be added (due to the high number of projects taking place in June 22 for the Queen's Platinum Jubilee celebrations not all reporting has yet been received from supported groups).
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Finance and Resources <i>Cllr Powell</i>	On track	NEDDC Promotion and support of Armed Forces Week in June 2022 and attendance at the Chesterfield-based Armed Forces Community Hub, supporting NEDDC's attending AFC residents with employment, fuel poverty, energy efficiency and general advice. Currently 105 residents registered on the NEDDC AFC support database.
RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023	Finance and Resources <i>Cllr Powell</i>	On track	Digital Connect project ongoing. Monitoring refresh in progress to collate updated outcomes achieved for future reports.
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023	Finance and Resources <i>Cllr Dale</i>	On track	BSL event with a leisure focus arranged for 08/07/22. Arrangements made during Q1. Most of the action plan has been achieved now.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Finance and Resources <i>Cllr Powell</i>	On track	By the end of Q1 22/23 10 awards totalling £4,584.45 have been approved. Reconciled figures for 21/22 are that 26 projects awarded £10,598.19. A £500 invoice for one project not able to be delivered due to legal delays has been issued to the group so that the funding can be reallocated elsewhere. Regular promotion of successful projects through NEDDC social media is ongoing.

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RES 27 - Support at least 4 initiatives per year led by volunteers	Finance and Resources <i>Cllr Kenyon</i>	On track	The Public Health funded Community Development Worker role ended in 21/22 and will not be replaced. Future support will be subject to capacity and priorities within the Team. Publicity support was given to North Derbyshire Refugee Support Group to promote the sessions open to the Homes for Ukraine Scheme Guests and Sponsors.
RES 28 - Recruit 8 physical activities champions per year	Growth and Assets <i>Cllr Alan Powell</i>	On Track	Quarter one update to be presented at the meeting
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations <i>Cllr Cupit</i>	On Track	Recycling promoter post currently vacant. Investigating proposal to launch a schools naming completion in September/October 2023.
RES 31 - Support at least 6 school climate change projects per year	Finance and Resources <i>Cllr Kenyon</i>	On Track	Following the return from COVID many schools advised that their current priority was focusing on re-establishing educational progress. Outline plans are that the scheme is promoted in September 2022. During 21/22 all eligible local schools were contacted and advised of the scheme, with only 4 applications received (3 successful).
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Finance and Resources <i>Cllr Dale</i>	On Track	Revised Access for All statement approved at SMT and to be rolled out to Service Managers. Equalities and Knowing your Communities training provided to Members. Arrangements made for BSL event on 08/07/22 at Dronfield Leisure Centre. Transgender guidance for Leisure Services reviewed and re-issued. A number of hate incidents reports have been supported by the team this quarter together with a number of Equality Impact Assessments (EIAs).

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

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SER 02 - Deliver 4 employee liaison meetings annually	Operations <i>Cllr Foster</i>	On track	These are continuing, the last meeting was held on 27 June 2022
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track	This is on track with a range of leadership training and development activities taking place each quarter
SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Finance and Resources <i>Cllr Kenyon</i>	On track	<p>Q1 and annual totals, which include some figures collected annually, not quarterly are TBC (awaiting ATP and web payments figures which are unavailable since AIM upgrade).</p> <p>Baseline (Q1 2018-19 is 29.98%).</p> <p>The number of contact directly to the contact centre has increased.</p> <p>The number of emails received continues to increase, as does all 'non digital channels', however email communication could be better channelled through online forms to avoid impact on the contact centre who then have to manually send on emails to service areas.</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</p>

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		<p>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> <p>This target has been reached and could be marked as complete, however as more services submit their data, the figures will fluctuate, therefore it would be prudent to keep working on this target and reporting on the progress</p>
SER 06 - Provide self-service access to all service areas by 2023	Finance and Resources <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>
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Finance and Resources <i>Cllr Renwick</i>	<p>On track</p> <p>Quarter 1 0 x CPW's 0 x CPN 0 x CBO still pending</p>

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			<p>We are dealing with a lot of very low level neighbourhood disputes this Quarter that do not require enforcement of this nature, as well as under 16's whom we cannot enforce through CPW/CPN</p> <p>ABC's are 9 live as of 05/07/2022 - these are in collaboration with the YET Team</p>
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	On track	Anticipated to start patrols in September when schools are back after the summer holidays.
SER 15 - Deliver 6 Ward walks per year	Operations Cllr Foster	On track	To discuss with Members to restart ward walks early in the new municipal year.
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations Cllr Cupit	On track	Waste Data Flow information is estimated on like performance at ending June 2021, in particular as WDF information will not be available until ending Sept 2022. It is estimated 6,022.36 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 52.60% between April and June 2022.
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations Cllr Cupit	On track	Q1 (22/23) November edition to include "What we can recycle" and the Christmas dates. March Edition to include Unsung heros focus on our mechanics, Easter comms recycling messages relating to Easter eggs. To include an activity section for children relating to recycling services. Article on flytipping to be linked with Env. Health.
SER 21 - Undertake Local Environmental Quality Surveys to establish 96% relevant land surveyed meets grade B or higher cleanliness standards in line with Code of Practice for Litter and Refuse	Operations Cllr Cupit	On track	LEQS's established 3.78% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96.22 % meeting the 96% target.

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SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year	Operations <i>Cllr Cupit</i>	On track Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. Following the impact of Covid-19, service delivery has returned to near-normal arrangements, other than resource losses due to sickness absence