

**North East Derbyshire District Council
Council Plan Targets Update – July to September 2022**

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. Success to be celebrated.

Council plan target reported by exception

Achieved

SER 06 - Provide self-service access to all service areas by 2023	Finance and Resources <i>Cllr Kenyon</i>	Achieved	This target has now been achieved with self-service now embedded and business as usual for customer facing services. New service areas to self-service including Leisure and Finance and those service areas which had downloadable forms or web forms previously are now using Self-Service for customer facing services/applications.
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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		Q2 2022/23 Progress Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations Cllr Cupit	On track	During quarter 2 (2022/2023) 10 major applications were determined with 9 determined within the statutory period. Target 70%. Actual 90% During the current (nationally measured) monitoring period for April 2021/March 2023, to date 53 major applications have been determined with 41 determined within the statutory period.

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			This represents 77% exceeding the 60% (national) target. 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 <i>Cllr Cupit</i>	On track	During quarter 2 (2022/2023) 165 non-major applications were determined with 131 determined within the statutory period. This represents 79% and above the 70% nationally set target. During the current (nationally measured) monitoring April 2021/March 2023, to date 1158 non major applications have been determined with 929 determined within the statutory period. This represents 80.2% exceeding the 70% (national) target. 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 07 - Deliver 3 engagement events annually to support business	Growth and Assets <i>Cllr Kenyon</i>	On Track	Dronfield Jobs Fair took place in the Leisure Centre on 29th September, positive feedback received from stall holders and attendees. Four more events to be planned in 2023, dates and locations to be confirmed. Start up in NED event being organised to take place in Jan 2023.
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth and Assets <i>Cllr Kenyon</i>	On Track	Work continues with University of Derby and Chesterfield College on the Clay Cross Enterprise and Skills Hub. University of Derby to attend Start up in NED event in Jan 2023 that is being organised
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills		On Track	The Dronfield Jobs Fair took place in the Leisure Centre with Jobcentre Plus on 29th September. 19 employers and

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	Growth and Assets <i>Cllr Kenyon</i>	<p>providers reserved tables at the event. Despite the low referrals again from Jobcentre Plus Work Coaches (only 16 customers booked on to attend!) we had 90 residents attend, most had heard about the event via local social media, word of mouth and through promotion by the sports centre and NEDDC (special thanks to our Comms Team)</p> <p>There was very positive feed-back from both employers and residents about the event, with numerous applications made on the day, some job interview dates arranged, sign-ups for training courses and numerous enquiries about self-employment and starting a business.</p> <p>The <u>Holmewood Jobs Fair</u> took place in the Cricket Pavilion in partnership with Jobcentre Plus on 13th July 2022. .</p> <p>17 employers and providers reserved tables (however 3 dropped out the day before, but provided vacancies for the jobs board) those who attended had multiple vacancies in a variety of sectors offering full & part time work, 4 who attended had never been involved with Job Fairs before and conversations took place about how NEDDC and Jobcentre Plus could assist with their recruitment in the future.</p> <p>Training Providers were on hand to offer training opportunities Security/CCTV, FLT, HGV, Construction, Railway working, hospitality, Apprenticeships plus a variety of Sector Based Work Academies with guaranteed interviews. There was also a Jobs board displaying details of local vacancies. National Careers Service, Working Communities Project and Chesterfield College were available to offer careers advice.</p>

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		<p>It was unfortunate that the day was one of the hottest of the year and plus potential concerns about increased cases of Covid infections caused footfall to be low. In total only 27 people attended but only 5 of those were JCP customers (frustratingly there were only 17 referrals made by Work Coaches to the event, they are not being proactive in promoting and referring customers to anything at the moment, they are still unable to mandate anyone). Once again posters, leaflets, schools notifying parents, Members, partner organisations and colleagues spreading the work and social media promoting on various platforms worked. On the day Jobcentre staff walked along the high street handing out flyers, but the high street was very quiet. It has been raised with Jobcentre staff need to do more to promote and refer for customers to future events. On a positive note a number of application forms were completed on the day.</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 and Assets <i>Cllr Cupit</i>	<p>On track</p> <p>Eckington Masterplan is completed and the LUF bid has been submitted. Killamarsh masterplan is in progress and due to be completed soon. Clay Cross Town Deal - SRF has got to a final single option which is being progressed. This is going to the next board for endorsement. The business case will be developed based on this option.</p>
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations <i>Cllr Cupit</i>	<p>On track</p> <p>Zero complaints were received in this period (July - September) which is within the baseline (1 per month\ 4 per quarter) target established in 2020\21 period.</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 and Assets <i>Cllr Renwick</i>	<p>On track</p> <p>Spend up to 11/10/22 = £18,860.00 Committed up to 11/10/22 = £85,777.54 (14.08%) cumulative 17.1%</p> <p>Mill Lane guttering replacement is underway and due for</p>

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		<p>completion November 2022. Porta cabin removal is Q3. Killamarsh Active - library demolition is due November 2022. Car park works are partially complete (approx 75%) pending completion of demolition works. Roller shutter door replacement programme is ongoing. Dronfield Leisure Centre roof repairs are underway in conjunction with Decarbonisation project.</p>
<p>ECO 32 - Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)</p>	<p>Growth and Assets <i>Cllr Renwick</i></p>	<p>On Track</p>
<p>ECO 33 - Support at least 25 businesses each year through effective signposting and advice</p>	<p>Growth and Assets <i>Cllr Kenyon</i></p>	<p>On Track</p>

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	Q2 2022/23 Progress Update
<p>ENV 05 - Deliver 2 proactive planning enforcement exercises per year</p>	<p>Operations <i>Cllr Cupit</i></p>	<p>On Track</p>
<p>The Planning Enforcement team reported last quarter that it was is working on two proactive enforcement cases. This has since been increased to four cases to better reflect the work being carried out by the Team.</p> <p>The four main proactive cases being investigated include</p>		

			<p>the unauthorised storage of scrap vehicles and metal, waste processing operations and other uses requiring a multi-agency approach with external agencies. There has been some positive progress in our investigations but the case is still ongoing.</p> <p>The second relates to large house builder developments which has cultivated in the Council taking enforcement action, which has been successful. However owing to the scale and complexities of the development, the case is still ongoing.</p> <p>The third relates to listed building breaches. Work is ongoing to compile a thorough assessment of the work requiring close work with the agent and developer. Work is ongoing and we expect progress on this in the next few months. The outcome may be prosecution and/or enforcement action for listed building offences.</p> <p>The fourth relates to unauthorised open storage uses in the open countryside involving close working with planning officers to deliver a scheme to enable the uses to be ceased.</p> <p>The performance target is still under review as the team is now accurately recording the number of cases that are 'proactive'; these being cases that officers have identified through monitoring and/or being out and about in the District.</p>
<p>ENV 09 - Develop and deliver 2 climate change community information events per year</p>	<p>Finance and Resources Cllr Kenyon</p>	<p>On Track</p>	<p>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). Next Meet the Council event to be held at Killamarsh late Oct/early Nov.</p>

ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Finance and Resources Cllr Kenyon	On Track	The annual training session will be scheduled for the March 2023 DPLG meeting (last session held 18.03.22).
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	On Track	October: Q2 target of 10 FPNs was exceeded with 16 issued. Annual target 22/23 = 39 Annual target 24/25 = 42
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations Cllr Cupit	On Track	October. Q2 Five patrols were carried out, against a target of 4. 53% of the annual target already achieved Annual target 22/23 = 15
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	All 36 were responded to within 3 working days, exceeding the target.
ENV 17 - To deliver one high profile print and social media campaign per quarter on an Environmental Enforcement topic with the aim of influencing behavioural change	Operations Cllr Cupit	On Track	This target has been reviewed to focus more on ensuring regular Environmental Enforcement media campaigns take place, aimed at influencing behavioural change. Discussions have taken place with Comms Team and plans are in place to campaign for each quarter going forward Supporting information: Five litter patrols were carried out, against a target of 4. 53% of the annual target (15) already achieved All 36 fly tipping reports were responded to within 3 working days, exceeding the target. 16 FPNs issued against a target of 10.

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2022/23 Progress Update
RES 01 - Whilst maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.	Growth and Assets Cllr Powell	On Track	<p>Participation has been good though Q2 with 168,356 visits recorded. This is under the set target of 186,250 quarterly visits but is expected due to seasonality. Eckington is fully operational following refurbishment works and Killamarsh opened 1st October (although no figures recorded). Works for decarbonisation scheme have started at Dronfield but not expected to impact on business. Sharley works expected to start from January 2023 but TBC. Outturn figures 2021/22 for the 3x Leisure facilities was £287,106 subsidy which was excellent performance following COVID recovery.</p> <p>Reducing the subsidy will come under increasing pressure due to rising utilities costs and employee pay award.</p>
RES 02 - Run 12 community initiatives per year	Growth and Assets Cllr Powell	On Track	<p>Q2 Update Couch 2 5k at Sharley Park Leisure Centre Alice's View Buggy Push Walk at North Wingfield Love Exploring Event at Kenning Park Love Exploring event Sharley Park Kurling event at Sharley Park Leisure Centre First Art/Kenning Park Forest School Puppet Picnic Summer event Actual 6 initiatives Annual Target 12 initiatives</p>
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Growth and Assets Cllr Powell	On Track	<p>2022/23 Qtr. 2 - Participation has been good though Q2 with 168,356 visits recorded. This is slightly under the set target of 186,250 quarterly visits but is expected due to</p>

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			seasonality. We have just recorded the highest ever membership and swimming lesson figures.
RES 04 - Deliver a health intervention for 258 new attendees per year	Growth and Assets Cllr Powell	On Track	<p>Referrals into the programme have increased again in Q2. The team have performed excellently exceeding completer targets. With the team in transition and under staffed due to ongoing recruitment drives they have gone above and beyond to hit targets and show continuity of service. Excellent work!</p> <p>Target Q2 - 64 Actual Q2 - 66 Annual target - 258 Annual actual - 124</p>
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	<p>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 2 successes have included: Partnership meeting with 30+ local partners across the network, working with local primary school to support CYP to remain more physically active through the 15K Moving on with Covid grant that has been secured.</p> <p>Delivery of a physical activity network across Clay Cross to support local residents to seek new and existing opportunities to be more activate 15 partners involved.</p> <p>Established a new Couch to 5K session to support families being more active together.</p> <p>Working with the local Forest School on a Green Social prescribing project for adults.</p> <p>First Art supporting with a residents group to support Arts</p>

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			and Cultural opportunities through Arts Council Funding secured over three years. Annual New Age Kurling competition secured for Clay Cross in partnership with NE & Rykneld colleagues.
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	Delivery of the Five60 programme has commenced in a total of five schools to date with a further four schools on board in Q3
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	We are currently delivering to 6 schools across the district The throughput of pupils attending these sessions in Q2 981 Q1 and Q2 data combined 1708
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Finance and Resources Cllr Powell	On track	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. Advertising in the NEWS progressing, meeting with two companies (March 22) to discuss income to supplement the cost of the NEWS. 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.

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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.	Finance and resources <i>Cllr Powell</i>	On track	Oct 22 92 content 90 accessibility 98 marketing 99 user experience
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Finance and Resources <i>Cllr Renwick</i>	On track	<p>The actual figure for affordable home ownership on affordable housing developments is collated at the end of March each year. However, the Council is continuing to work with a number of developers to encourage affordable home ownership on new build sites and it is anticipated that this target will be exceeded based on new and previous planning applications and conversations with developers this year.</p> <p>The Council has recently launched the Government's new 'First Homes' initiative, to help eligible residents to be purchase their first home at a discounted rate. This will also help to increase affordable home ownership.</p>
RES 18 - Reduce rough sleeping to zero by 2023	Finance and Resources <i>Cllr Renwick</i>	On track	<p>We recorded 0 persons rough sleeping through the course of Q1.</p> <p>In Quarter 2 we opened 62 cases (Full Homelessness Applications)</p> <p>42 prevention cases where people were threatened with homelessness</p> <p>20 relief cases where people were already homeless</p> <p>The National average for cases opened at prevention stage is 55%</p> <p>In Q2 the NEDDC average for cases opened at the prevention stage is 68%. This is compared to 32% of cases being opened at the relief stage. The prevention ratio has now recovered to pre pandemic levels where</p>

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			<p>the average prevention rate was 70%. People presenting who are already homeless is still higher than we would like. This means a greater demand for emergency accommodation.</p> <p>In Q2 we recorded 58 positive outcomes where homelessness or the threat of homelessness was resolved</p> <p>37 positive outcomes at prevention stage</p> <p>21 positive outcomes at relief stage</p> <p>The prevention and relief cases do not tell the whole story. In Q2 we also opened 89 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	One new apprentice has commenced and other apprenticeships are in the planning stages
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	Subsequent CAG monitoring has shown 3,255 beneficiaries to date, with further monitoring reports due to be received. The Eco School beneficiaries for 21/22 have been confirmed 3758. This brings the current total of beneficiaries for 2021/22 to 20,050. Initial beneficiary figures for 2022/23 will be reported in Q3.
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's achievement of the Employer Recognition Scheme Gold Award was announced on 11th July 2022. Publicity This will be formally presented on 2nd November 2022. Promotion and design support of has been given to the Armed Forces Community Hub to help

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			attract more attendees. Currently 104 residents are 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. During Q1 the number of beneficiaries totalled 33 through sessions delivered on-line, one to one and in a group settings. 100% customer satisfaction. Beneficiaries reported a quarter behind due to time lag with data.
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	Most of the action plan has been achieved now and is becoming embedded in our work and approach generally i.e. BSL service now included in the Council's Access for All statement and Event checklist. The Council is exploring resident interest for establishing an equality panel. Ideally some members of the deaf community may have an interest,
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Finance and Resources <i>Cllr Powell</i>	On track	Two grants were awarded totalling £800. In the year to date 13 projects have been awarded a cumulative total of £5,624.45. Regular promotion of successful projects through NEDDC social media is ongoing.
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	We have recruited one champion that is supporting the new Buggy Push walk at Alice's View Children's Centre and has been trained as a volunteer walk leader. The further two champions have been recruited to support the Book Buddies session and will deliver the session

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			<p>moving forward, we are working with them to get the group constituted which will allow the group greater sustainability and allow them to apply for additional funding opportunities to support moving forward.</p> <p>Actual to date 3 Target 8</p>
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 and under review. Investigate schools competition
RES 31 - Support at least 6 school climate change projects per year	Finance and Resources <i>Cllr Kenyon</i>	On Track	Engagement with schools has noted that since their COVID hiatus this funding is no longer their priority. Consideration is being given to the inclusion of the Eco Schools grant as part of the Community Action Grant, with the separate Eco Schools budget to be refocused towards Cost of Living mitigation activity.
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 Events checklist issued to Service Managers together with a reminder for all published documents on the website to be accessible in accordance with the Accessibility Regulations. A light touch review also undertaken of the Hate Incidents Reporting form. Work also continues on the evaluation of the Council's equality objectives for 2021/22 in readiness for the scheme end in March 2023. A couple 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

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SER 02 - Deliver 4 employee liaison meetings annually	Operations <i>Cllr Foster</i>	On track The next meeting is scheduled for 20 October 2022
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track Further training has taken place including investigation, disciplinary, grievance and performance management training for Senior Management Team
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 Q1 and annual totals are now available: 56.08% Baseline (Q1 2018-19 is 29.98%). Target has been achieved and has stayed consistently about the 50% target so the objective has been achieved. However, future work/consideration needs to be done on reducing direct contact with the contact centre, particularly via email as this involves a lot of manual processing and cost per transaction/queries likely to be higher than a phone call in many cases. Email communication could be better channelled through online forms. Monitoring of this figure should continue and work around promoting digital services also needs to continue. Consideration needs to be given to the cost and quality of each transaction type.
SER 06 - Provide self-service access to all service areas by 2023	Finance and Resources <i>Cllr Kenyon</i>	Achieved This target has now been achieved with self-service now embedded and business as usual for customer facing services. New service areas to self-service including Leisure and Finance and those service areas which had downloadable forms or web forms previously are now

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			using Self-Service for customer facing services/applications
SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Finance and Resources <i>Cllr Renwick</i>	On track	<p>Quarter 2 5 x CPW's 1 x CPN 0 x FPN</p> <p>1 x CBO still pending</p> <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 5 live as of 6/10/2022 - 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	The service has not yet been able to pick this back up.
SER 15 - Deliver 6 Ward walks per year	Operations Cllr Foster	On track	Discussions with Members still to take place
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations <i>Cllr Cupit</i>	On track	<p>Q1 (2022/23) 5,249.84 tonnes of recyclable\compostable waste was diverted, yielding a recycling rate of 49.7% between April to June and when compared to Q1 (2021/22) has seen a reduction of 2.9 %.</p> <p>Q2 (2022/23) Waste Data Flow information is estimated on like performance at ending Sept 2022, in particular as WDF information will not be available until ending Dec 2022. It is estimated 5765 tonnes of recyclable\</p>

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		compostable wastes will be diverted, yielding a combined estimated recycling rate of 50.5 % between July 2022 and Sept 2022. Q1 & Q2, periods yielding an estimated combined recycling rate of around 50.1 %.
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations <i>Cllr Cupit</i>	On track November edition to include "What we can recycle" and the Christmas dates. March Edition to include Unsung Hero's 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 fly tipping 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 <i>Cllr Cupit</i>	On track LEQS's established 2.22 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.78 % meeting the 96% target.
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.