






**North East Derbyshire District Council
Council Plan Targets Update – October to December 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.
 Alert	<ul style="list-style-type: none"> • The target is six months off the intended completion date and the required outcome may not be achieved. • To flag annual indicators within a council plan period that may not be met. • To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).

Council plan target reported by exception**Achieved**

ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth and Assets <i>Cllr Kenyon</i>	 Achieved	This target has been achieved by working with the dedicated business advisor at the D2N2 Growth Hub. Over 500 NED companies have been engaged since February 2021.
RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2022	Growth and Assets <i>Cllr Dale</i>	 Achieved	BSL Action plan is completed and embedded in our work and approach generally through the Council's Access for All statement and Event checklist, and video relay system.

Alert

SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations <i>Cllr Cupit</i>	 Alert	Q3 (2022/23) Waste Data Flow information is estimated on like performance at ending Dec 2022 as actual WDF information will not be available until end of March 2023. It is estimated 3563.11 tonnes of recyclable/ compostable wastes will be diverted, yielding a combined estimated
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			<p>recycling rate of 39.1 % between Oct 2022 and Dec 2022. Q1, Q2, Q3 periods yielding an estimated combined recycling rate of around <u>45.2</u> %. During 2022/23 contamination levels are hitting 17% in some months, this reflects a national problem. We have been working with the communications team to provide further details to members of the public. Staff have also received updated information with regards to acceptable materials.</p> <p>Note: Outturn for 2021/22 45.3% (Recycling rate affected by partial green waste suspension as a result of Covid) 20/21 - 39.8% 19/20 – 47%</p>
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<p>RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year</p>	<p>Growth and Assets Cllr Powell</p>	<p>Alert</p>	<p>Participation has been average though Q3 as there has been much disruption from the refurbishment works. Sharley Park dry attendance has been poor following the extensive closure of the sports hall due to COVID vaccinations and the pending closure due to the new build. Dronfield have been unable to provide gymnastics lessons due to instructor availability. However, we have again recorded the highest ever gym membership and swimming lesson figures and received excellent results from the Customer Satisfaction Survey achieving 83% against a target of 80%. Note, the Sports hall was closed 5th-23rd December (new heaters) and pool closed 20/21st December balance tank maintenance at Dronfield Sports Centre which will have impacted attendance. Participation figures are:</p> <p>Target Q3 - 186,250, Actual Q3 - 151,471 Annual Target - 745,000 (525,000 at Q3), Actual at Q3 - 491,733 Actual 2021/22 – 559,524</p>
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RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations Cllr Cupit	Alert	<p>Recycling promoter post currently vacant and under review. Improved communications on waste and recycling in place.</p> <p>The post is linked to a wider review of current resources and processes within Streetscene. Separation of shared services with BDC has provided NEDDC the opportunity to explore undertaking certain activities differently. The review will lead to a more efficient way of working using technological solutions, communication and working more effectively across teams. As a result the target will not be met this financial year but the engagement with schools and community groups will be enhanced following the review. No events delivered.</p>
RES 31 - Support at least 6 school climate change projects per year	Growth and Assets Cllr Kenyon	Alert	<p>Engagement with schools has noted that since their COVID hiatus this funding is no longer their priority. One grant has been awarded so far this year, totalling £250. 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.</p> <p>1 grant awarded</p>

Full Council Plan Target Listing

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 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 3 (2022/2023) 14 major applications were determined with 14 determined within the statutory period.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
			Target 70%. Actual 100%
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 3 178 non-major applications were determined with 146 determined within the statutory period. This represents 82% exceeding the 70% nationally set target.
ECO 07 - Deliver 3 engagement events annually to support business	Growth and Assets <i>Cllr Kenyon</i>	On Track	Starting up in north east Derbyshire event continues to be developed. This will take place on 30th January 2023 from 8 am to 11 am at the Dronfield Hall Barn, Dronfield 2 events delivered
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	Fostering and maintaining links with further and higher education establishments remains a core element of the service. This is generally maintained through regular face-to-face and telephone/email communication for specific issues and update sessions and does not require specific events. Engagement during the quarter including FE/HE partners were: Clay Cross Town Deal Board (14.10.22, Chest. Coll; Uni of Derby), Cultural Development Fund Drop-In (27.10.22, Chest. Coll.), Uni of Derby Catch-up (14.11.22), Derbyshire Employment & Skills Group Meeting (23.11.22, Chest. Coll; Derby Coll; Uni of Derby), NED Business Start-Up Event Planning (5&8.12.22, Uni of Derby).
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth and Assets <i>Cllr Kenyon</i>	On Track	Preparation taking place for the next Jobs Fair to be held late Feb/early March 2023 in Clay Cross To date: 3 job fairs delivered
ECO 25 - Lead on reviews of Town Centres and larger settlements through Government	Growth and Assets <i>Cllr Cupit</i>	On track	Eckington & Killamarsh. Still awaiting outcome of Eckington LUF bid, Killamarsh masterplan now completed.

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funded programmes such as the One Public Estate, Town Deal and future opportunities			Clay Cross Town Deal. All business cases submitted to DHLUC, the town centre masterplan has now moved into RIBA Stage1/2 design. Low Carbon Energy strategy progressing well and the Rail Feasibility Study is underway. Shared Prosperity Fund. Consultant appointed for the production of a Shopfront Design Guide. The shopfront grant scheme will be launched in early March following the completion of the design guide.
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 (Oct - December) 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	Spend up to 18/01/23 = £72,300.36 (12%) Committed up to 18/01/23 = £285,819.94 (49%) cumulative 61%.
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	22/23 Q3 revenue income was £4,852 which totals £11,943 against the annual target of £12,549. So the anticipated total for 22/23 (based on average) would be £15,924.
ECO 33 - Support at least 25 businesses each year through effective signposting and advice	Growth and Assets <i>Cllr Kenyon</i>	Achieved	This output has been achieved by working with the dedicated business advisor at the D2N2 Growth Hub. Over 500 NED companies have been engaged since February 2021.

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
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<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 four main proactive cases being investigated include the unauthorised storage of scrap vehicles and metal, waste processing operations and other uses requiring a multi-agency approach with external agencies. The Council has reported to public meetings but the case is still ongoing. The case will be progressed significantly in the next quarter with the Council having allowed a reasonable opportunity for the situation to be remedied voluntarily.</p> <p>The second relates to large house builder developments which has culminated in the Council taking enforcement action, which has been successful. Further proactive monitoring of this development has identified potential issues with the next phase of the development which the Council is working with the developer to resolve.</p> <p>The third relates to listed building breaches. Work continues to be ongoing and the Council has now compiled a thorough assessment of the work and will be writing to the owner and agent in the coming weeks. 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>ENV 09 - Develop and deliver 2 climate change community information events per year</p>	<p>Growth and Assets <i>Cllr Kenyon</i></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 expected to be held at Killamarsh but this has been place on hold.</p>
<p>ENV 10 - Deliver 1 climate change training event for Parish Councils per year</p>	<p>Growth and Assets</p>	<p>On Track</p>	<p>The annual training session will be scheduled for the March 2023 DPLG meeting (last session held 18.03.22).</p>

	Cllr Kenyon		
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	Q3 target of 10 FPNs was exceeded with 11 issued. Annual target 22/23 = 39
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations Cllr Cupit	On Track	Five patrols were carried out, against a target of 4. 87% 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 17 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	One media campaign carried out as planned. The focus was on dogs, with an article in the news, press releases for a fouling incident etc, and a new page on the website.

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2022/23 Progress Update	
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	Participation continues to improve throughout the sites with the highest gym membership and swimming lesson figures recorded. This will impact significantly on the year end income outturn but note the expected increase in expenditure as highlighted below. The annual subsidy figure will be recorded at the end of Qtr. 4 to show progress against previous years. Works at Sharley Park are expected to start on 9th January and the Sports Hall and Squash courts have now closed. Outturn figures 2021/22 for the 3x Leisure facilities was £287,106 subsidy.

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RES 02 - Run 12 community initiatives per year	Growth and Assets Cllr Powell	On Track	<p>During this quarter the team have set up a weekly Friendship group via the Community Forest School at Kenning Park in Clay Cross.</p> <p>Hosted a community engagement workshop in partnership with First Art to engage the local community into shaping arts and cultural provision moving forward.</p> <p>Supported St Barnabas Centre to access appropriate funding to host a warm spaces initiative 4 days per week for the local community in Clay Cross.</p> <p>Actual 9 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	Alert	<p>Participation has been average though Q3 as there has been much disruption from the refurbishment works. Sharley Park dry attendance has been poor following the extensive closure of the sports hall due to COVID vaccinations and the pending closure due to the new build. Dronfield have been unable to provide gymnastics lessons due to instructor availability. However, we have again recorded the highest ever gym membership and swimming lesson figures and received excellent results from the Customer Satisfaction Survey achieving 83% against a target of 80%. Note, the Sports hall was closed 5th-23rd December (new heaters) and pool closed 20/21st December balance tank maintenance at Dronfield Sports Centre which will have impacted attendance. Participation figures are:</p> <p>Target Q3 - 186,250, Actual - 151,471 Annual Target - 745,000 Actual at Q3 - 491,733</p>

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RES 04 - Deliver a health intervention for 258 new attendees per year	Growth and Assets Cllr Powell	<p>On Track</p> <p>Referrals into the programme slowed down in Q3. This mainly due to increased number of Cold/Flu cases preventing clients from attending surgery to be referred.</p> <p>Target Q3 - 64 Actual Q3 - 72 Annual target - 258 Annual actual - 200</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	<p>On Track</p> <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 3 successes have included: Partnership meeting with 30+ local partners across the network, working with local primary school to support children to remain more physically active through the 15K Moving on with Covid grant that has been secured. Sharing of stories through case studies and infographics for both partners and residents Engagement workshop took place engaging 32 residents in arts activities and further monthly meetings planned</p>
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	<p>On Track</p> <p>Delivery of the ten week Five60 programme commenced in a further 4 schools during this quarter Actual to date = 9 schools Target = 12</p>
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Growth and Assets Cllr Powell	<p>On Track</p> <p>We are currently delivering to 6 schools across the district. The throughput of pupils attending these sessions in Q3 619. Combined Q1-Q3 data 2327</p>

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RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Finance and Resources <i>Cllr Powell</i>	On track	All actions completed. Some advertising revenue now coming in regularly and email subscription service now has 9192 subscribers.
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	The reporting tool for the website has reported the following scores (out of 100) 87 content 85 accessibility 97 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 able to purchase their first home at a discounted rate. This will also help to increase affordable home ownership. This scheme has been extremely popular and a number of these units have already been completed.</p>
RES 18 - Reduce rough sleeping to zero by 2023	Finance and Resources <i>Cllr Renwick</i>	On track	We recorded 0 persons rough sleeping through the course of Q3.
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations <i>Cllr Foster</i>	On track	Apprentices have now commenced in post in Communications, Finance and Procurement.

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RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Growth and Assets <i>Cllr Powell</i>	On track	Due to reporting timeframes with CAG projects an additional 86 beneficiaries have been confirmed for 21/22. Therefore total beneficiaries is at 20,136 for 21/22. Actual figures for 2022/23 will be reported in Q1 2023/24 in order to remain consistent.
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Growth and Assets <i>Cllr Powell</i>	On track	NEDDC's achievement of the Employer Recognition Scheme Gold Award was announced on 11th July 2022. This was formally presented at Full Council on 28th November 2022. Promotion and design support of has been given to the Armed Forces Community Hub to help attract more attendees. Currently 101 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	Growth and Assets <i>Cllr Powell</i>	On track	Digital Connect project ongoing. During Q2 the number of beneficiaries totalled 22 through sessions delivered on-line, one to one and in a group settings, bringing the number of people supported between April and September 2022 to 55. 96% customer satisfaction in Q2. 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	Growth and Assets <i>Cllr Dale</i>	Achieved	BSL Action plan is completed and embedded in our work and approach generally through the Council's Access for All statement and Event checklist, and video relay system.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Growth and Assets <i>Cllr Powell</i>	On track	One new grant awarded totalling £500. In the year to date 14 projects have been awarded a cumulative total of £5,384.45 (figure of £5,624.45 reported in Q2 in error). Regular promotion of successful projects through NEDDC social media is ongoing.
RES 27 - Support at least 4 initiatives per year led by volunteers	Growth and Assets <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

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			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 a further 2 volunteers that are supporting the Book Buddies group as a secretary and treasurer of the group now they have become constituted Actual to date = 5 Target = 8
RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year	Operations <i>Cllr Cupit</i>	Alert	Recycling promoter post currently vacant and under review. Improved communications on waste and recycling in place. The post is linked to a wider review of current resources and processes within Streetscene. Separation of shared services with BDC has provided NEDDC the opportunity to explore undertaking certain activities differently. The review will lead to a more efficient way of working using technological solutions, communication and working more effectively across teams. As a result the target will not be met this FY but the engagement with schools and community groups will be enhanced following the review. No events delivered
RES 31 - Support at least 6 school climate change projects per year	Growth and Assets <i>Cllr Kenyon</i>	Alert	Engagement with schools has noted that since their COVID hiatus this funding is no longer their priority. One grant has been awarded so far this year, totalling £250. 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. 1 grant awarded

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Growth and Assets <i>Cllr Dale</i>	On Track	The Council has performed well against its equality objectives for 2019-2023 and this will be evidenced when putting its new Single Equality Scheme together for 2023 - 2027. Equality considerations is well embedded via equality impact assessments for relevant new policies and services, staff/Member refresh sessions and processes for reasonable adjustment and interpreter/translation requests.

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate/ Portfolio Holder		Q3 2022/23 Progress Update
SER 02 - Deliver 4 employee liaison meetings annually	Operations <i>Cllr Foster</i>	On track	Employee Liaison Group continues to take place on a quarterly basis with the Leader and MD present
SER 04 - Deliver 100 hours leadership training per year	Operations <i>Cllr Foster</i>	On track	Specialist Training has been delivered to Senior Management Team during the last quarter together with Leadership Apprenticeship courses and ongoing corporate training.
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	Q3 total was 63.04%. Figures continue to increase significantly, well above the target level.
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	Community Safety activity for Quarter 3: 8 x Community Protection Warnings 3 x Community Protection Notice 1 x Closure Order Warning served for drugs We are still dealing with a lot of very low level

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		<p>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 (enforcement for under 16 years) there are 5 live as of 18/12/2022 - these are in collaboration with the YET Team from the Police.</p>
SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District	Cllr Cupit Operations	<p>On track</p> <p>A plan has been put together to pick this up in January 2023</p>
SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023	Operations Cllr Cupit	<p>Alert</p> <p>Q3 (2022/23) Waste Data Flow information is estimated on like performance at ending Dec 2022 as actual WDF information will not be available until end of March 2023. It is estimated 3563.11 tonnes of recyclable/ compostable wastes will be diverted, yielding a combined estimated recycling rate of 39.1 % between Oct 2022 and Dec 2022. Q1, Q2, Q3 periods yielding an estimated combined recycling rate of around <u>45.2</u> %. During 2022/23 contamination levels are hitting 17% in some months, this reflects a national problem. We have been working with the communications team to provide further details to members of the public. Staff have also received updated information with regards to acceptable materials.</p> <p>Note: Outturn for 2021/22 45.3% (Recycling rate affected by partial green waste suspension as a result of Covid) 20/21 - 39.8% 19/20 – 47%</p>
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations Cllr Cupit	<p>On track</p> <p>November edition to include "What we can recycle" and the Christmas dates. March Edition to include Unsung</p>

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			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 Environment 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 5.56% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94.44% a reduction below the 96% target. The combined standard for (Q1,Q2,Q3 is 96.65 % meeting the 96% standard)
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. Service delivery has returned to near-normal arrangements, other than resource losses due to sickness absence in particular recruitment of sweeper driver in Northern District, will commence for Quarter 4.