




**North East Derbyshire District Council
Council Plan 2019 to 2023 Targets Update – January to March 2023**

Status Key

Target Status	Usage
 Achieved	The target has been successfully completed within the target date. Success to be celebrated.
 Not Achieved	The target has not met its intended outturn

Council plan targets by exception

Not achieved

ENV 10 - Deliver 1 climate change training event for Parish Councils per year	Growth and Assets	 Not achieved	Not delivered in 2022/23. The annual training session will now be delivered by Environmental Health and not the Programme Management Team.
RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year	Growth and Assets	 Not achieved	Excellent attendance through Q4 although the Sports Hall, Squash Courts and Fitness Studio have closed from 1st January at Sharley Park. We have again recorded the highest ever gym membership and swimming lesson figures. The annual target has not been achieved by 37,806 visits. This is largely down to closure of activity areas throughout the year due to refurbishment works. Participation figures are: Target Q4 - 187,500 Actual - 183,221 Annual Target - 712,750 Actual at Q4 - 674,944 (below target by 37,806)

<p>RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.</p>	<p>Growth and Assets</p>	<p>Not Achieved</p>	<p>Outturn figures 2022/23 for the 3 x Leisure facilities was £581,468 subsidy (increase is due to an annual increase in gas & electric of £340,000, overall increase in subsidy is £294,362) (Outturn figures 2021/22 for the 3x Leisure facilities was £287,106 subsidy)</p> <p>Excellent attendance throughout all sites during Q4 which are still recording the highest gym membership and swimming lesson figures. This has offset some of the substantial increase in energy bills. Also, closure of the sports hall, fitness studio and squash courts due to refurbishment has impacted on the financial performance.</p>
<p>RES 18 - Reduce rough sleeping to zero by 2023</p>	<p>Finance and Resources</p>	<p>Not achieved</p>	<p>In 2022/23 we recorded a total of 3 verified rough sleepers in the district. Rough sleeping has increased since the end of the pandemic. In addition, homelessness has increased because of the cost-of-living crisis. However, 3 verified cases over the course of a year is still a low number and we are yet to see instances of embedded (long term) rough sleeping in the district. This, in large part is attributed to the County outreach service operated by P3 Charity. Longer term funding has been awarded to ensure this service remains in place until 2025.</p> <p>The service monitors prevention and relief cases at service plan level and these indicators are performing well and above national averages. The latter give a more detailed picture of the work that the Council does and the impact that it is having.</p>
<p>RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year</p>	<p>Operations</p>	<p>Not achieved</p>	<p>Recycling promoter post still vacant and under review. Improved communications on waste and recycling in place.</p> <p>No events delivered</p>

RES 31 - Support at least 6 school climate change projects per year	Growth and Assets <i>Cllr Pickering</i>	Not achieved	One grant has been awarded during 2022/23. Eco Schools grant now part of the Community Action Grant, with the separate Eco Schools budget to be refocused towards Cost-of-Living mitigation activity.
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SER 11 - Increase the number of pre-court and court enforcement actions taken by Community Safety	Finance and Resources	Not achieved	<p>Community Safety activity for Quarter 4: 8 x Community Protection Warnings 2 x Community Protection Notice 3 x Closure Order Warning served for drugs We are still 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 (enforcement for under 16 years) there are 2 live - these are in collaboration with the YET Team from the Police.</p> <table border="1" data-bbox="1149 874 1973 1321"> <thead> <tr> <th data-bbox="1149 874 1563 914">Annually – 2022/23</th> <th data-bbox="1563 874 1973 914">Annual figures 2021/22</th> </tr> </thead> <tbody> <tr> <td data-bbox="1149 951 1563 983">CPW – 21</td> <td data-bbox="1563 951 1973 983">CPW - 39</td> </tr> <tr> <td data-bbox="1149 986 1563 1018">CPN – 6</td> <td data-bbox="1563 986 1973 1018">CPN – 9</td> </tr> <tr> <td data-bbox="1149 1021 1563 1053">Closure Warning – 4</td> <td data-bbox="1563 1021 1973 1053">Fix penalty notice – 2</td> </tr> <tr> <td data-bbox="1149 1098 1563 1209">ABC's - 9 in total throughout the year (some are live at different times)</td> <td data-bbox="1563 1098 1973 1281">Acceptable Behaviour Contract's - 4 (Police tend to take the lead on these now through the YET Team)</td> </tr> <tr> <td data-bbox="1149 1246 1563 1321">1 x CBO but this was pulled at court.</td> <td></td> </tr> </tbody> </table> <p>The Police have started doing more CPW's and CPN's so we do not do them jointly anymore.</p>	Annually – 2022/23	Annual figures 2021/22	CPW – 21	CPW - 39	CPN – 6	CPN – 9	Closure Warning – 4	Fix penalty notice – 2	ABC's - 9 in total throughout the year (some are live at different times)	Acceptable Behaviour Contract's - 4 (Police tend to take the lead on these now through the YET Team)	1 x CBO but this was pulled at court.	
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<p>SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023</p>	<p>Operations</p>	<p>Not achieved</p>	<p>Waste Data Flow information is estimated on like performance at ending Mar 2022, in particular as WDF information will not be available until ending June 2023. It is estimated 3317 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 35.9 % between Jan 2023 and Mar 2023. Q1, Q2, Q3, Q4 periods yielding an estimated combined recycling rate of around <u>42.05%</u>. Contamination levels are still higher than normal and the very dry summer reduced the yield of compostable waste during Q2 and Q3.</p> <p>Estimated 2022/23 = 42.05%</p>
<p>SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year</p>	<p>Operations</p>	<p>Not achieved</p>	<p>Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. Service delivery has been affected arrangements; resource losses due to sickness absence in particular retaining a sweeper driver in Northern District.</p>

Full 'achieved' 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	Q4 2022/23 Update
ECO 02 - Process all major planning applications 10% greater than the National Target per annum.	Operations	<p>Achieved</p> <p>During quarter 4 (2022/2023) 7 major applications were determined with determined within the statutory period. Target 70%. Actual 100%</p> <p>Therefore during the current (nationally measured) monitoring period for October 2021/September 2023, to date 60 major applications have been determined with 53 determined within the statutory period. This represents 88% exceeding the 60% (national) target.</p>
ECO 03 - Process all non-major planning applications 10% greater than the National Target per annum.	Operations	<p>Achieved</p> <p>During quarter 4 (2022/2023) 137 non-major applications were determined with 115 determined within the statutory period. This represents 84% exceeding the 70% nationally set target.</p> <p>Therefore during the current (nationally measured) monitoring period for October 2021/September 2023, to date 1045 non-major applications have been determined with 855 determined within the statutory period. This represents 81.8% exceeding the 70% (national) target.</p>
ECO 07 - Deliver 3 engagement events annually to support business	Growth and Assets	<p>Achieved</p> <p>Starting up in NED event took place 30/1/23. A total of 30 potential/new businesses attended which resulted in 12 new enrolments for Vision Derbyshire, 5 referrals to the Derbyshire Festival of Business and 4 referrals to the D2N2 Growth Hub. A business network took place in Eckington 1/3/23 (19 attendees) Dronfield Jobs Fair and Killamarsh jobs fairs have taken place. 3 events delivered</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
ECO 13 - Hold 4 events annually to foster effective links with further and higher education establishments	Growth and Assets	Achieved	<p>Starting up in NED event was supported by University of Derby 30/1/23. University of Derby also attended business network event 02/3/23.</p> <p>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).</p>
ECO 15 - Deliver a bi-annual jobs fair to support jobs and skills	Growth and Assets	Achieved	<p>The Clay Cross Jobs Fair took place on 02/03/23 in the Social Centre with 80 attendees. There were 29 stall holders, 20 job interviews were arranged. 7 training course places were reserved and applications/CVs received was 28. 1 attendee was offered a job on the day. Very positive feedback was received from attendees and stall holders.</p> <p>2022/23 - 4 job fairs delivered</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	Achieved	<p>Eckington: Levelling Up Round (LUF) 2 bid unsuccessful. LUF feedback received, this will inform futures bids. Project on hold for now.</p> <p>Killamarsh: no further update.</p> <p>Clay Cross Town Deal: Clay Cross Railway Strategic Outline Business Case working draft now received for comment and feedback. Low Carbon Strategy Stage 3 report issued, final draft now complete. Low Carbon Challenge Fund being progressed.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate	Q4 2022/23 Update
		UKSPF Shopfront Enhancement Scheme: Launch now anticipated for early April. Documents now complete. Waiting for final Design Guide to launch.
ECO 29 - Reduce the number of complaints in relation to town centre cleanliness	Operations	Zero complaints were received in this period (Jan to March 2023) 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	<p>Spend up to 31/03/23 = £356,165.48 (60%) Carried over = £232,834.52 (40%)</p> <ul style="list-style-type: none"> - Mill Lane guttering is further delayed and completion is expected week ending 28th April 2023. - Porta cabin removal is complete and the area to the rear of Mill Lane offices has been made good. - Killamarsh Active car park extension works are complete and enforcement is in place. Making good works following the extensive refurbishment are on-going. - Roller shutter door replacement programme is ongoing (87% complete). - Dronfield Sports Centre roof repairs are complete and solar panels are in place and generating electricity. - DNO – (District Network Operator) (Mains Electric) (works at Dronfield SC to provide a new sub-station are due Q2 2023 following which the ASHPs (Air Source Heat Pumps (Replacement for the existing gas boilers) will be commissioned and brought in to use. - Mill Lane LED lighting upgrades (emergency lights) are complete. - Sharley Park Active is underway. The existing sports hall is fully decommissioned and construction works are progressing.
ECO 32 - Increase revenue from business centre meeting bookings by	Growth and Assets	22/23 Q1 revenue income was £3,663. 22/23 Q2 revenue income was £3,428.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
10% each year to maximise the use of these district facilities (Baseline: 2019/20)			<p>22/23 Q3 revenue income was £4,852. 22/23 Q4 revenue income was £2,999.</p> <p>Which totals £14,942 against the annual target of £12,549.</p> <p>The target has been achieved by over £2,393 (or 19% over).</p>

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

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
ENV 05 - Deliver 2 proactive planning enforcement exercises per year	Operations	Achieved	<p>The <u>four</u> 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 and the case is still ongoing. The case has been progressed significantly this quarter with Planning Contravention Notices issued as well as formal enforcement action by other enforcement services within the Council. Formal planning enforcement action is anticipated to take place within the next quarter.</p> <p>The <i>second</i> relates to large house builder developments which has accumulated in the Council taking enforcement action, which has been successful. Further proactive monitoring of this development has led to the developer losing its planning permission. Planning permission is now required for the next phase of the development. Case closed.</p> <p>The <i>third</i> 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</p>

			<p>agent in the coming weeks. The outcome may be prosecution and/or enforcement action for listed building offences. This is still ongoing and fresh applications are anticipated.</p> <p>The <i>fourth</i> 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. Investigations have now been concluded and the case closed.</p> <p>A new proactive case has been delivered and this has culminated in the Council taking enforcement action against inappropriate development in the green belt and Conservation Area. The enforcement notice has been appealed and the appeal submissions made.</p>
ENV 09 - Develop and deliver 2 climate change community information events per year	Growth and Assets	Achieved	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.
ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)	Operations	Achieved	<p>Q4 target of 10 FPNs was exceeded with 13 issued.</p> <p>Annual performance exceeded the 39 target with 51 fixed penalties issued.</p> <p>Annual target 22/23 = 39 Actual = 51</p>
ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year	Operations	Achieved	<p>7 patrols were carried out, against a target of 4.</p> <p>Annual target exceeded with 19 patrols carried out (133%)</p> <p>Annual target 22/23 = 15</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)	Operations	Achieved	All 33 were responded to within 3 working days, exceeding the target. The overall annual performance exceeded the 90% target with 120 out of 121 fly tipping reports responded to within 3 working days (99%).
ENV 17 - To deliver one high profile print and social media campaign per quarter on	Operations	Achieved	One media campaign carried out as planned. The focus was on press releases re: enforcement outcomes. Five press releases sent to Communications regarding prosecutions, dog fouling

an Environmental Enforcement topic with the aim of influencing behavioural change			FPN, littering FPNs and a failure to produce waste documentation.
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Aim: Our Residents - Enhancing our residents' quality of life

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
RES 02 - Run 12 community initiatives per year	Growth and Assets	Achieved	<p>During the final quarter of the year the team have:</p> <p>Hosted a further community engagement workshop in partnership with First Art to engage the local community into shaping arts and cultural provision in Clay Cross.</p> <p>Hosted a Kurling tournament at Killamarsh Active that attracted 8 Kurling teams from across the district</p> <p>Reintroduced the Water Wellbeing session at Sharley Park Leisure Centre</p> <p>Q4 actual - 3 new initiatives</p> <p>Q1 - Q4 combined - 12 initiatives</p> <p>Annual Target - 12 initiatives</p>
RES 04 - Deliver a health intervention for 258 new attendees per year	Growth and Assets	Achieved	<p>Referrals into the programme were at their highest in Q4. A total of 179 new referrals were accepted into the programme. This mainly due to time of year (post Xmas rush).</p> <p>Annual target - 258</p> <p>Annual actual - 264</p>
ES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits	Growth and Assets	Achieved	<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. Q4 successes have included:</p> <p>Video to showcase to residents and partners the success of the collaborative approach that Clay Cross HFG & Kenning Park forest school have achieved together.</p> <p>Engagement workshop took place engaging 50 residents in arts activities.</p>

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
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	Achieved	Delivery of the ten week Five60 programme commenced in a further 1 schools during this quarter Actual to date = 11 schools, Target = 12
RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year.	Growth and Assets	Achieved	We are currently delivering to 6 schools across the district The throughput of pupils attending these sessions in Q4 2,296 Combined Q1-Q4 data 8,571
RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023	Finance and Resources	Achieved	All actions set out in strategy completed.
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	Achieved	The reporting tool for the website has reported the following scores (out of 100) 88% content 88% accessibility 97% marketing 99% user experience Average – 93%
RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments	Finance and Resources	Achieved	As at 31st March 2023 the percentage of affordable home ownership units on sites across the District equates to 38% . These are a mixture of shared ownership and the newly introduced First Homes model, which helps to enable residents to purchase their first home.
RES 20 - Create at least 4 apprenticeship opportunities by 2023	Operations	Achieved	The Council has achieved this target, apprenticeship posts have been established within Communications, Environmental Health and Finance

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year	Growth and Assets	Achieved	Due to reporting timeframes with CAG projects an additional 86 beneficiaries have been confirmed for 21/22. Therefore, total beneficiaries are 20,136 for 21/22. Actual figure for 2022/23 is 24,916.
RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023	Growth and Assets	Achieved	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. The action plan is a live document and will continue to be delivered during 2023.
RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023	Growth and Assets	Achieved	Now complete. Strategy launched in 2020 and action plan delivered by 2023.
RES 26 - Support at least 20 projects per year through the Community Action Grants Fund	Growth and Assets	Achieved	Total of 24 grants awarded in 2022/23 totalling £10,258.09. This includes 6 applications for Queen's Platinum Jubilee and 8 applications for Coronation celebrations. 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	Achieved	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	Achieved	We have recruited a further 7 volunteers this quarter that attended a Volunteer Walk Ladder course, it is hoped that they will all support existing walks and there will also be the desire to set up new walks within the district

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
			Actual to date = 12 Target = 8
RES 32 - Monitor performance against the corporate equality objectives and publish information annually	Growth and Assets	Achieved	A new Equality Plan and objectives for 2023-2027 has been drafted. The document is being consulted upon internally during April and externally during May. The Council has performed well against its equality objectives for 2019-2023 and a review document is being finalised.

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		Q4 2022/23 Update
SER 02 - Deliver 4 employee liaison meetings annually	Operations	Achieved	Meetings continue to take place on a quarterly basis with the Leader and MD present
SER 04 - Deliver 100 hours leadership training per year	Operations	Achieved	Management and Leadership Training is undertaken on a quarterly basis at all management levels. Appraisals have recently been completed and managers have assessed training requirements for their teams.
SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Finance and Resources	Achieved	Digital transactions are well above 50% again. The 50% target has been exceeded consistently over the full year, with an average annual figure of 57.82% for 2022-23. Last year (2021-22) was 54.39%.
SER 20 - Place 2 recycling promotions in NEDi News annually	Operations	Achieved	Target met - as below scheduled. November edition to include "What we can recycle" and the Christmas dates. March Edition to include Unsung heroes 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 Environment Health.

Council Plan Target (Target date 31/03/23 unless stated otherwise)	Directorate		Q4 2022/23 Update
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	Achieved	LEQS's established 2.16 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.84% above the 96% target. The combined standard for the year is 96.57% meeting the 96% standard)