

**North East Derbyshire District Council
Council Plan Targets Update – Quarter 1 April to June 2020**

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. |
| Covid - 19 Affected | Performance affected due to Covid 19 Pandemic |

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

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|-------------|--------------|---|---------------|
| ECO 01 - Develop and adopt a Business Engagement Strategy by the end of March 2020 (to include business start-ups and grant application support) | Development | Under Review | Superseded as the focus is now on the Growth Strategy expected Sept 2020. (See ECO 21). Target to be reviewed. | Tue-31-Mar-20 |
| ECO 02 - Process all major planning applications 10% greater than the National Target per annum. | Environment | On track | During quarter 1, 4 of 5 major application were determined within the statutory period 80% achieved against a target of 70% | Fri-31-Mar-23 |
| ECO 03 - Process all minor planning applications 10% greater than the National Target per annum. | Environment | On track | During the quarter 28 of 39 applications were determined within the statutory period 72% achieved against a target of 70% | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|-------------|--------------|---|---------------|
| ECO 04 - Increase the number of Council-owned business premises let by 10% by 2023 | Development | On track | Occupation levels as of 1st July are set against the background of the easing of Covid-19 lockdown restrictions – despite this occupation levels remain buoyant, although the medium to long term effect on occupation levels caused by the pandemic remains unknown. Combined business centre accommodation at Coney Green and Midway consists 104 units comprising of Office, workshop and industrial unit space currently running at 92.3% occupancy. Coney Green has 7 vacant ground & first floor offices and Midway has 1 vacant workshop (lease application pending). Retail units- currently 14 retail units throughout the district 1 recent vacancy. Miscellaneous property 10 various office/light workshop/etc. with 2 long term office vacancies at Rotherside Court, Eckington. Industrial Units – currently 62 units throughout the district 56 units occupied 6 vacant units each with a lease application pending. Overall occupation level for non-business centre property 89.5%. This gives an overall occupancy level for all property at 90.9% given the leases currently in process this has the potential to raise to 94.6% on the successful completion of pending applications. | Fri-31-Mar-23 |
| ECO 05 - Increase the number of privately owned business premises let by 10% by 2023 | Development | Under Review | No way to track and get this information as far as enquiries have revealed. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 06 - Measure the %age Increase in average rent values compared to national rates | Development | Under Review | This can be measured but does not in and of itself show the performance of the area. Target to be reviewed. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|-------------|----------------|--|---------------|
| ECO 07 - Deliver 3 business engagement events annually | Development | Covid Affected | Impacted by Covid-19 and can be delivered when social distancing has been removed or may have to do this virtually, need to investigate the 'how' in the Recovery Plan. | Fri-31-Mar-23 |
| ECO 08 - Undertake 30 diagnostic support packages to businesses through the Growth Hub | Development | Under Review | This is not within Council control and is a Growth Hub target. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 09 - Develop and implement a North East Derbyshire Employment and Skills Strategy by the end of June 2020 and deliver the action plan by 2023 | Development | Covid Affected | Q1 - First draft has been paused to understand impact of the Covid-19 and how to best support business employment and skills. Considered in the Recovery Plan | Fri-31-Mar-23 |
| ECO 10 - Increase the retention rates of local employees | Development | Under Review | Data not available to be able to monitor and track. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 11 - Increase the retention rates of businesses within the District | Development | Under Review | Data not available to monitor and track. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 12 - Increase the retention rates of graduates within the District | Development | Under Review | Data not available to monitor and track. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 13 - Hold 4 events annually with further and higher education establishments annually | Development | Covid Affected | The summer Jobs fair has been cancelled due to the ongoing Covid-19 crisis. The GROW 200 project has been significantly impacted by Covid-19 and will have to look again at how we interact with Universities. | Fri-31-Mar-23 |
| ECO 14 - Deliver the Avenue Schools Challenge annually | Development | Covid Affected | Schools impacted by Covid-19 so this is currently paused. In Recovery Plan. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|-------------|--------------|--|---------------|
| ECO 15 - Hold an annual jobs fair | Development | On track | 1 virtual jobs fair was held in June 2020 and feedback has been very positive | Fri-31-Mar-23 |
| ECO 16 - Adopt a tourism strategy by the end of April 2020 and deliver the action plan by 2023 | Development | On track | Tourism strategy is being developed in consultation with the Portfolio holder expected Sept 2020. Note: left on track due to the target end date but noted that the strategy timescale has slipped due to Covid 19. | Fri-31-Mar-23 |
| ECO 17 - Adopt a business engagement strategy to include the promotion of heritage sites and assets by April 2020 and deliver the action plan by 2023 | Development | Under Review | Heritage sites will feature within the Tourism Strategy (ECO 16). Target to be reviewed. | Fri-31-Mar-23 |
| ECO 18 - Measure the %age of stakeholders who consider the general promotion of the District as a tourism destination to be good | Development | Under Review | This indicator would need to be baselined. Need to consider if survey will help with the promotion of district. Also relates to ECO 16. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 19 - Measure the %age of residents indicating that they are satisfied with the local impact of tourism. | Development | Under Review | Tourism strategy will be aimed at visitors and resident to the district, not sure this will provide meaningful outcomes. Target to be reviewed. | Thu-30-Mar-23 |
| ECO 20 - Review resources to ensure tourism is a focus of the Economic Development Team by April 2020 | Development | On track | Review undertaken. Visitor Economy Officer to be recruited during by Q3 2020/21. | Mon-30-Mar-20 |
| ECO 21 - Develop and adopt a Growth Strategy (Local Industrial Strategy) by March 2020 and deliver the action plan by 2023 | Development | On track | Growth Strategy has been redrafted and will be available shortly for member comment, then it will be consulted upon with stakeholders - Sept 2020. Note: left on track due | Thu-30-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|-------------|----------------|--|---------------|
| | | | to the target end date but noted that the strategy timescale has slipped due to Covid 19. | |
| ECO 22 - Increase the number of graduate jobs (relative to the national rate) | Development | Under Review | Will need to develop an annual business survey, based on the current crisis, may need to defer this until the businesses have capacity to complete this. | Fri-31-Mar-23 |
| ECO 23 - Increase the number of technology based businesses in the District | Development | Under Review | Need to baseline and define technology based businesses. Consider reviewing to PI to ensure can be measured easily or will take up too much resource. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 24 - Develop and adopt a Commercial Investment Strategy by March 2020 and deliver the action plan by 2023 | Development | Under Review | Within the Recovery Plan need to agree new timescale. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 25 - Actively engage and lead on Locality reviews by 2023 | Development | On track | Killamarsh and Eckington OPE report is in draft format. Clay Cross Town Investment Plan (TIP) is due to be submitted in October 2020 | Fri-31-Mar-23 |
| ECO 26 - Increase the number of visitors to the 4 main town centres | Development | Covid Affected | Need a baseline which could be measured by footfall counters, there will be a substantial impact on the Town Centres due to Covid-19 and the shutting of the town centres. It will require significant changes/investment in the town centres to make them an appealing place for people to visit. | Fri-31-Mar-23 |
| ECO 27 - Increase the number of occupied ground floor retail premises in the 4 main town centres | Development | On track | Relatively easy to baseline and measure, need to engage with owners to promote their buildings We know how difficult this is to influence after talking to the owners of the civic centre shops in Dronfield. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date | |
|--|-------------|--------------|----------------------------|---|---------------|
| ECO 28 - Deliver the Council's Commercial Investment Strategy Action Plan including the viable Town Centre regeneration projects by 2023 | Development | Under Review | | This target indicator needs to be broken down to separate elements based on OPE and Towns Fund. Target to be reviewed. | Fri-31-Mar-23 |
| ECO 29 - Reduce the number of complaints in relation to town centre cleanliness | Environment | On track | | Q1 (2020\21) In order to measure performance throughout the 2019\20 and 2020\21 periods, a baseline 12 (1 per month\3 per quarter) target is set to measure performance. However, throughout Q1 'zero' complaints were received.. | Fri-31-Mar-23 |

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

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date | |
|--|-------------|----------------|----------------------------|--|---------------|
| ENV 01 - Adopt a Local Plan and associated policies | Environment | On track | | Following the gradual easing of Covid-19 restrictions targeted consultation on housing data was able to take place during June 2020. The next formal step is to undertake wider public consultation on Main Modifications to the Plan (expected late summer 2020). However, before this can take place temporary amendments are needed to the Council's Statement of Community Involvement (SCI) in relation to the availability of documents at deposit venues. | Fri-31-Mar-23 |
| ENV 03 - Publish the adopted Planning Enforcement Protocol by 1 April 2020 | Environment | Covid affected | | A draft protocol has been produced and is currently under consideration prior to being reported formally to Members for endorsement. <u>The timing has been affected by Covid19.</u> | Wed-1-Apr-20 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|---------------------|----------------|---|---------------|
| ENV 04 - Complete review of Planning Enforcement Resources by 1 April 2020 | Environment | Covid affected | A review of the service's resources is currently underway. <u>The timing has been affected by Covid19.</u> | Fri-31-Mar-20 |
| ENV 05 - Deliver 4 proactive planning enforcement exercises per year | Environment | On track | The Planning Enforcement Team continue to work proactively with all relevant colleagues to address enforcement issues as they arise. | Fri-31-Mar-23 |
| ENV 06 - Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21 - | Corporate Resources | On track | The most substantial impact on the Council's 20/21 Carbon reduction target is lockdown measures and Working from Home. April to June 2020 saw a significant reduction of travel to work and in work travel supported by virtual meetings. Work is ongoing to understand the full impact but from staff surveys and payroll data it is estimated that CO2 emissions reduced by 50 Tonnes. Work is now ongoing to embed some of these working practices in an effort to secure a 100 Tonne per annum ongoing reduction. | Fri-31-Mar-23 |
| ENV 07 - Install 10 EV charging points across the District by 2023 | Corporate Resources | Covid affected | <u>Following a pause in progress due to COVID-19</u> work to explore the potential for installation of EV charge points at NEDDC operational facilities (Mill Lane, Pioneer House and Eckington Depot) will resume. The potential for off street parking will also be considered subject to the availability of funding and identification of suitable locations. | Fri-31-Mar-23 |
| ENV 08 - Develop a Climate Change Communications Strategy by March 2020 | Corporate Resources | Covid affected | <u>Work on hold due to Coronavirus</u> | Fri-31-Mar-20 |
| ENV 09 - Develop and deliver 2 climate change community information events per year | Corporate Resources | Covid affected | School Climate Change Event <u>postponed due to COVID-19</u> situation. Social distancing requirements and school timetabling mean it is not yet possible to confirm an alternative date. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|---------------------|----------------|---|---------------|
| ENV 10 - Deliver 1 climate change training event for Parish Councils per year | Corporate Resources | Covid affected | Physical training has <u>not been provided due to COVID-19</u> situation. NEDDC Parish Council Climate Change Pack and Action List sent to all Parish Councils on 23.06.20. | Fri-31-Mar-23 |
| ENV 11 - Undertake 2 community events per year | Corporate Resources | Covid affected | Events <u>postponed due to COVID-19 situation</u> . Potential duplication with action ENV09. | Fri-31-Mar-23 |
| ENV 12 - Develop a climate change support and information pack by March 2020 | Corporate Resources | Achieved | NEDDC Parish Council Climate Change Pack and Action List sent to all Parish Councils on 23.06.20. | Tue-31-Mar-20 |
| ENV 13 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% per year | Environment | Covid Affected | <u>This initiative has been temporarily suspended due to the Covid-19 outbreak.</u> | Fri-31-Mar-23 |
| ENV 14 - Undertake 15 litter picks and Love Where You Live initiatives per year | Environment | Covid Affected | <u>This initiative has been temporarily suspended due to the Covid-19 outbreak.</u> | Fri-31-Mar-23 |
| ENV 15 - Ensure monthly meetings of the Corporate Enforcement Group take place | Environment | Covid Affected | Meetings have been suspended due to the Covid-19 outbreak. To be resumed in August. | Fri-31-Mar-23 |
| 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) | Environment | On Track | 96.7% | Fri-31-Mar-23 |
| ENV 17 - Measure %age of cases of waste crime (Duty of Care and fly-tipping) where sufficient evidence to prosecute | Environment | On Track | 100% | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|-------------|----------|--|---------------|
| has been identified, are progressed to legal services, with a prosecution file, within 60 days (set baseline in 19/20 for 20/21 onwards) | | | | |
| ENV 18 - Increase the use of organic herbicide treatments within the StreetScene Service by 2023 | Environment | On track | Glyphosate herbicide based treatments reviewed in favour of adopting organic (i.e. Acetic Acid) herbicide treatments, which found that approach presented increased risks to staff applying organic alternatives due to their toxicity and not offering the same environmental, effectivity, control and performance of Glyphosate. On reviewing Glyphosate products, no scientific evidence for was found to support some concerns reported and further to consulting with DCC (NEDDC Highways Agency Client) were comfortable with continued use of Glyphosate products and reducing its usage where possible in the interim of its license review and/or other like performing products and systems identified. . | Fri-31-Mar-23 |
| ENV 19 - Develop a wild planting policy for parks and public open spaces where appropriate by March 2020 | Environment | Achieved | The Streetscene Policy now includes a statement (4.1.7) setting out the Council's consideration in establishing wild flora and/or diverse vegetative planted areas. | Fri-31-Mar-23 |
| ENV 02 - Publish the support that can be provided by the Council when preparing Neighbourhood Plans on the Council's website and communicate with all Parish Councils by 1 December 2019 | Environment | Achieved | Task completed, letter sent to all parish Councils on 25 July 2019, the website was updated and an article was published in the November 2019 issue of The News. | Tue-31-Dec-19 |

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

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|---------------------|----------------|---|---------------|
| RES 01 - Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year. | Corporate Resources | Covid affected | <p>Roof works have been completed at both Eckington Swimming Pool and Sharley Park Leisure Centre. The new 'Leisure Hub' booking system will be available to customers on re-opening. Significant decoration has been completed during the lockdown ready for re-opening. The bid for the replacement pool cover at Eckington pool has entered the final stages and a decision will be made in September. The efficiencies project at Eckington is now being considered and appropriate advisors have been engaged to identify the cost, potential savings and increased income levels. Sharley Park Leisure Centre falls within the 'My Town' scheme.</p> <p>Overall facility performance:</p> <ul style="list-style-type: none"> • The Leisure facility subsidy for 2019/20 was: £384,971 • This is a reduction of £21,933.00 on the previous year • Note, remaining debt still outstanding for March • Closure from 20th March <u>due to Covid-19</u> resulting in lost income and uncertainty through March • There is an additional 6 months (April-September) ex VAT to associate to these figures | Fri-31-Mar-23 |
| RES 02 - Run 12 community initiatives per year | Corporate Resources | On track | Virtual Water Wellbeing session being delivered via Zoom weekly along with two virtual Walking for Health sessions. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|---------------------|----------------|--|---------------|
| RES 03 - Increase participation in leisure activities at leisure centres by 5000 visits per year | Corporate Resources | Covid affected | The new target for 2020/21 would have been 740,000 based on the increase of 5000 visits per year. Zero attendance has been recorded between April-June with facilities <u>due to closures through COVID-19</u> . We still await Government approval to re-open the Leisure Centres but nothing is confirmed at this stage. | Fri-31-Mar-23 |
| RES 04 - Deliver a health intervention for 258 new attendees per year | Corporate Resources | Covid affected | Leisure centres have been closed since March 23rd when lockdown commenced. <u>Zero for Q1 due to Covid-19</u> . | Fri-31-Mar-23 |
| RES 05 - Deliver the PALS service to 40 residents per year and report on the socio economic and health benefits | Corporate Resources | On track | A further 2 PALS service users have been referred this period - total 32 | Sun-31-Mar-19 |
| RES 06 - Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year) | Corporate Resources | Covid affected | No further activity has taken place during this period <u>due to Covid19</u> | Fri-31-Mar-23 |
| RES 07 - Deliver additional lunch time or after school PE clubs in at least 6 schools per year. | Corporate Resources | Covid affected | No further activity has taken place during this period <u>due to Covid19</u> | Fri-31-Mar-23 |
| RES 09 - Deliver the Corporate Communications Strategy Action Plan by 2023 | Corporate Resources | On track | Communications strategy on track, team are looking at new ways to communicate externally with a new email subscription process being worked on by Comms and ICT. | Fri-31-Mar-23 |
| RES 10 - Commence direct electronic communications with at least 1000 residents by December 2020 | Corporate Resources | Covid affected | Delayed for four months <u>due to coronavirus</u> , being worked on by the team currently. | Thu-31-Dec-20 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|---------------------|----------|---|---------------|
| RES 11 - Increase social media posts to at least 180 per quarter | Corporate Resources | On track | On track and far exceeded. Over 180 posts per month going out over the last quarter (covid-19 related) | Fri-31-Mar-23 |
| RES 12 - Improve the overall performance and usability of the website by achieving a maximum score of 4 on 'BetterConnect website report' by Dec 2022. | Corporate Resources | On track | With the launch of the new corporate website in January 2020 the council achieved a score of #3 out of 405 councils with the new SilkTide tool during the last quarter. | Fri-31-Mar-23 |
| RES 13 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024 | Corporate Resources | On track | Target ongoing with continual promotion of do it online / self service streams via social media and the corporate website. Baseline being established. | Tue-31-Dec-24 |
| RES 14 - Reduce and improve the number of non-traditional properties | Development | On track | RHL will have a business plan that should be about addressing this | Fri-31-Mar-23 |
| RES 15 - Improve the standard of council-owned properties each year | Development | On track | RHL will have a business plan that should be about addressing this, presume this means to Decent homes standard, which RHL should report upon as part of their KPIs | Fri-31-Mar-23 |
| RES 16 - Ensure home ownership models to equate to 25% of affordable homes requirement on new developments | Development | On track | Request at least 25% of affordable properties to be home ownership models on new developments, through planning consultations and in discussions with Registered Providers. | Mon-30-Mar-20 |
| RES 17 - Maximise opportunities within the HRA to provide new shared ownership properties by 2023 | Development | On track | RHL will have a business plan that should be about addressing this | Fri-31-Mar-23 |
| RES 18 - Reduce rough sleeping to zero by 2023 | Development | On track | No recorded rough sleeping in Q1 For additional information on homelessness see the update on PERFORM. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|---------------------|----------|--|---------------|
| RES 19 - Apply the Council Tax discount for care leavers each year for the lifetime of the Plan | Corporate Resources | On track | We continue to award a Council Tax Discount for qualifying applications that we receive. | Fri-31-Mar-23 |
| RES 20 - Create at least 4 apprenticeship opportunities by 2023 | Corporate Resources | On track | Apprenticeship opportunities are currently being reviewed and discussions with managers are continuing. | Fri-31-Mar-23 |
| RES 21 - Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year | Corporate Resources | On track | 29,589 vulnerable and disadvantaged households were assisted by advice and VCS infrastructure agencies commissioned by the Council during 2019/20. | Fri-31-Mar-23 |
| RES 22 - Re-sign and launch the Armed Forces Covenant and deliver the action plan by 2023 | Corporate Resources | On track | Armed Forces Community Flyer circulated to all households in District in March 2020. <u>Due to COVID-19 situation the Derbyshire Covenant Partnership meetings and Chesterfield Armed Forces Hub have been suspended.</u> An application for the Council to be considered for an Employee Recognition Service Silver Award was submitted on 24.04.20 and the outcome expected by late July 2020. | Fri-31-Mar-23 |
| RES 23 - Develop an Older People's Strategy by September 2020 and deliver the Action Plan by 2023 | Corporate Resources | On track | The Strategy was approved by Cabinet on 14.05.20. Work to develop the monitoring framework and actions <u>will commence once immediate COVID-19 duties subside.</u> | Fri-31-Mar-23 |
| RES 24 - Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023 | Corporate Resources | On track | Awaiting draft report and action plan from BDA re charter pledges. Meanwhile work continues with the BDA representative on supporting district wide or significant consultations (Clay Cross Town Fund) and seeking BDA expertise on service | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|---|---------------------|----------------|--|---------------|
| | | | improvements for the deaf community e.g. exploring an alert system to accompany the fire alarm. | |
| RES 25 - Implement the use of a video remote interpreting solution by March 2020 | Corporate Resources | Covid affected | A specification to procure a suitable system to improve our communication with our deaf community is complete. A tender process has been undertaken and this is now closed with 4 submissions from providers supplied. To help with the final procurement of a suitable system a demonstration is scheduled for July 2020 before finally awarding a contract on behalf of both BDC & NEDDC. <u>Timings were affected by Covid.</u> | Tue-31-Mar-20 |
| RES 26 - Support at least 20 projects per year through the Community Action Grants Fund | Corporate Resources | Covid affected | All received bids related to summer events which had to be <u>cancelled due to COVID-19</u> . Although the next bidding round deadline is September 2020, discussions are taking place as to consider applications before this due to the impact of COVID-19 on groups and communities. If agreed, this will be publicised through the Council's communication channels. | Fri-31-Mar-23 |
| RES 27 - Support at least 4 initiatives per year led by volunteers | Corporate Resources | Covid affected | <u>Due to COVID-19 social isolation rules no volunteer-led events were held.</u> Guidance and information was widely shared through VCS infrastructure agencies and directly to local groups and volunteers who were providing a community-level response to the situation. | Fri-31-Mar-23 |
| RES 28 - Recruit 8 physical activities champions per year | Corporate Resources | On track | No further physical activity champions have been recruited in this period. | Fri-31-Mar-23 |
| RES 29 - The Environmental Health Team to attend one Parish or Town | Environment | Covid affected | Meetings have been suspended <u>due to the Covid-19 outbreak</u> . To be resumed in August. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
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| Council meeting per month to promote options for community involvement and resources for Keep Britain Tidy campaigns | | | | |
| RES 30 - Provide 10 waste, recycling and environmental advice to schools and community events per year | Corporate Resources | Covid affected | Throughout the April to June period no education events have been undertaken <u>due to Covid19 and schools being on lock-down</u> . However, continued education and awareness raising has been undertaken throughout this period with customers who's burgundy bin collections may have been delayed due to issues of contamination. It is unlikely any school events will be undertaken until they re-open from September 2020 and subject to priorities of their learning (catch-up) curriculum. | Fri-31-Mar-23 |
| RES 31 - Support at least 6 school climate change projects per year | Corporate Resources | Covid affected | Eco-Schools grants were to be launched at the June 2020 Schools Climate Change Conference. <u>Event and grants launch delayed until the COVID-19 situation ends.</u> | Fri-31-Mar-23 |
| RES 08 - Review, refresh and launch a new Council website by the end of February 2020 | Corporate Resources | Achieved | New council website launched 6 January 2020 ahead of schedule. Mobile compatible across all devices, more accessibility in line with WCAG 2.1 AA Government guidelines and now has increased transparency of documents stored on the site. Achieved. | Fri-28-Feb-20 |

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

| Council Plan Target | Directorate | Status | | Q1 2020/21 Progress Update | Target Date |
|---|---------------------|----------------|--|---|---------------|
| SER 01 - Deliver 22 service reviews by 2021 | Corporate Resources | On track | | The Service Reviews in each service area will be delivered through the Service Plan process by Nov 2020. This has been 'fast tracked' to ensure services areas take the opportunity to look at how the service area operated post Covid | Wed-31-Mar-21 |
| SER 02 - Deliver 4 employee liaison meetings annually | Corporate Resources | On track | | Implemented and undertaken on a quarterly basis | Fri-31-Mar-23 |
| SER 03 - Deliver £2m savings through the Transformation Programme by 2023 | Corporate Resources | On track | | £435k savings recorded to date. This is forecast to grow to in excess of £1m within the year 20/21. | Fri-31-Mar-23 |
| SER 04 - Deliver 100 hours leadership training per year | Corporate Resources | On track | | Online training has taken place within the Council such as Recruitment & Selection | Fri-31-Mar-23 |
| SER 05 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024 | Corporate Resources | Covid affected | | <u>Baseline still not completed due to COVID-19 priorities</u> and the extra resource needed from the service areas to establish a baseline. Online submissions have continued to increase particularly as a response to COVID-19 and the number of online forms/services has also increased. | Tue-31-Dec-24 |
| SER 06 - Provide self-service access to all service areas by 2023 | Corporate Resources | On track | | This is still ongoing Licensing, Revenues and Economic Development have all had additional online forms gone live since COVID-19 in order to provide additional and more efficient services, including Business Grant Funding applications and Pavement Licenses. | Fri-31-Mar-23 |
| SER 11 - Increase enforcement activity and the number of positive | Environment | Under Review | | The target is under review. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|---------------------|----------------|--|---------------|
| enforcement actions by XXXX to tackle and resolve crime and ASB | | | | |
| SER 12 - Ensure that monthly car parking patrols are undertaken outside schools within the District | Environment | Covid affected | <u>This initiative has been temporarily suspended due to the Covid-19 outbreak.</u> | Fri-31-Mar-23 |
| SER 13 - Review enforcement services and develop an action plan by 31st December 2019 | Environment | Under Review | The SAMT restructure has led to a new Environmental & Enforcement Directorate and the creation of a Joint Head of Service, Environmental Health. Recruitment to other Head of Service posts is currently underway. The review of enforcement services is continuing and an interim update report was presented to Cabinet in June. Target end date to be reviewed. | Tue-31-Dec-19 |
| SER 14 - Implement the enforcement review findings and action plan (update KPI with relevant actions following review) | Environment. | Under Review | Awaiting completion of the review – see SER13. | Fri-31-Mar-23 |
| SER 15 - Deliver 6 Ward walks per year | Corporate Resources | Covid affected | <u>It is still not appropriate to commence this objective due to Covid</u> - review again in Q2. | Fri-31-Mar-23 |
| SER 16 - Attend 4 Parish Council Meetings per year | Corporate Resources | Covid affected | At the present time, the MOs team would not have the resources to attend virtual parish council meetings whilst we are responding to delivery of other objectives - however this is wholly possible in future when business as usual has returned. Support to PCs has increased in Lockdown, and it has given clerks a direct link in to the Governance Manager and MO and DMO to support them in other ways during this time. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | | Q1 2020/21 Progress Update | Target Date |
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| SER 17 - Undertake an annual customer satisfaction survey | Corporate Resources | Not Started | | Performance Team will produce an options paper once a strategic steer has been provided. | Fri-31-Mar-23 |
| SER 18 - Review the Council's Petition Scheme by Annual Council 2020 | Corporate Resources | Under Review | | This is in the plan for Standards this year, however this needs to be brought forward at the right time and it is not anticipated that this will be before Christmas. It may be that we move to E-petitions as part of this review in the light of more virtual working. Target end date to be reviewed. | Tue-31-Mar-20 |
| SER 19 - Achieve a combined recycling and composting rate of 50% by March 2023 | Environment | On track | | Performance is <u>estimated on Q1 (2019\20)</u> Waste Data Flow information due to the data not being available until ending July 2020. During the prior period, 6835.20 tonnes of recyclable\compostable waste was diverted, yielding a combined recycling rate of <u>57.4 % between April and June 2019</u> . However, given green bin collections were suspended arising from Covid19 (10.4.20 to 18.5.20) the combined performance will be lowered to around 50% (approx.). | Fri-31-Mar-23 |
| SER 20 - Place 2 recycling promotions in NEDi News annually | Environment | On track | | Article placed in Spring edition of The News informing of green bin collection recommencement and promoting waste recycling (Burgundy Bin) and garden\food waste composting (Green Bin) to facilitate increased waste diversion from the residual waste (Black Bin) stream, reducing reliance of landfill and\or heat treatment. | Fri-31-Mar-23 |
| SER 21 - Undertake Local Environmental Quality Surveys to establish 96% relevant land surveyed meets grade B or higher cleanliness standards in line with | Environment | On track | | LEQS's established 4.22 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 95.78 % meeting the target standard. Combined rounded annual performance is 4 % falling below grade B, meeting the 96% target. | Fri-31-Mar-23 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|-------------|--------------|---|---------------|
| Code of Practice for Litter and Refuse | | | | |
| SER 22 - Undertaking cleansing of all District estate roads at least 4 times per year | Environment | On track | Urbanised housing estate street cleansing is scheduled on quarterly frequencies and performance is measured by way of operational cleansing program returns. <u>During Q1 (Covid 19) cleansing arrangements were reviewed to focus on 'essential' service elements; (i.e. litter\dog waste bins and village\town centres) and later reviewed in line with government guidance with cleansing arrangements returning to normal from May onwards.</u> | Fri-31-Mar-23 |
| SER 23 - Complete the review of Planning Committee processes by 1 May 2020. Complete the implementation of all agreed actions by 1 May 2021. | Environment | On track | A number of processes have recently been amended. Work continues to review the working of the Council's Planning Committee and further recommendations will be made in due course. | Sat-1-May-21 |
| SER 24 - Have first customer feedback survey ready by 1st April 2020 | Environment | Under Review | The customer feedback survey in relation to Planning Committee is currently being developed and will be ready for use for 2020/21 year. Target end date to be reviewed. | Wed-1-Apr-20 |
| SER 25 - Publish the adopted Planning Enforcement Protocol by 1 April 2020. | Environment | Under Review | The draft protocol is currently under revision and will be reported to members for formal consideration as soon as possible. It has not been possible to be finalise this by 1 April 2020. Target end date to be reviewed. | Wed-1-Apr-20 |
| SER 26 - Complete review of Planning Enforcement Resources by 1 April 2020. | Environment | Under Review | Enforcement resources are currently under review. It has not been possible to conclude this review by April 1 2020. Target end date to be reviewed. | Wed-1-Apr-20 |

| Council Plan Target | Directorate | Status | Q1 2020/21 Progress Update | Target Date |
|--|---------------------|----------|--|---------------|
| SER 07 - Complete a line-by-line budget review by March 2020 | Corporate Resources | Achieved | This is complete and has been reported to Cabinet as part of the revised budget process. Ongoing savings have been included in the MTFP that will be presented to Cabinet for consideration then to Council for approval in February 2020. | Tue-31-Mar-20 |
| SER 08 - Identify 3% savings against the original budget as a result of the line by line budget review | Corporate Resources | Achieved | Achieved in the revised budget. Savings achieved in original budget 2020/21 are currently being finalised for the MTFP. | Fri-31-Mar-23 |
| SER 09 - Develop and adopt a corporate Anti-Social Behaviour Policy by October 2019 | Corporate Resources | Achieved | ASB policy – this was approved by Cabinet on 3rd October 2019, and will need to be reviewed In 2022 . Achieved. | Thu-31-Oct-19 |
| SER 10 - Commence monthly cross-service enforcement meetings by October 2019 | Corporate Resources | Achieved | The NEDDC Corporate Enforcement Group meetings have commenced, 1st meeting 2nd October 2019 and we have had 3 meetings so far. Meetings to be every 6-8 weeks | Fri-31-Mar-23 |