

Corporate Plan Actions 2023 – 24: Quarter 3, Quarter 4 and Final 2023/24 Outturn

Priority	Ref No.	Service Area	Targets 2023/24	Q3 Results	Q4 Results	Final 2023/24 Outturn	Comments
'People' – Providing You with a High Quality Customer Experience	CP20 / PE7	Regeneration and Policy	Undertake a survey of residents to establish customer satisfaction and priorities by June 2023	N/A	N/A	Residents Survey completed Feb 2023. 2023 saw a 2.8% rise to a residents satisfaction rating of 60.5%.	The number of resident responses received was above target and the data received has been used to support the development of the new Corporate Plan 2024-28, as well as deliver services.
	CP20 / PE12	Resources	Continue to explore opportunities to deliver efficiency savings and/or additional income in order to achieve a sustainable medium-term financial plan and to ensure that the Council can set a balanced budget for 2024/25 in March 2024	At quarter 3 the 2024/25 budget and MTFP was still being worked on – in order to present a balanced budget for approval on 29 February.	A balanced budget for 2024/25 was presented to Council on 29 February.	A balanced budget for 2024/25 was presented to Council on 29 February.	Further work is required during 2024/25 on the medium-term financial plan for 2025/26 onwards to ensure that we have a sustainable financial plan.
'Place' – Keeping the	CP20 / PL15	Regulatory Services	Assess energy use and emissions at Arc	See overall outturn comments	See overall outturn comments	Fully costed plans were produced for	

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Derbyshire Dales Clean, Green and Safe			Leisure Matlock and Wirksworth Leisure Centre and develop future decarbonisation plans by March 2024			each site to enable capital works to begin in 2024/25, funded by the Low Carbon Skills Fund. A successful bid was made to the Public Sector Decarbonisation Scheme phase 3b.	
	CP20 / PL19	Regulatory Services	Conclude the phase 2 feasibility study into a solar PV farm at Watery Lane Ashbourne by March 2024	See overall outturn comments	See overall outturn comments	Study has completed but report has not gone to Council as legal issues remain with use of the site. The bulk of feasibility work is complete, but a legal matter remains unresolved which will impact deliverability. The delay in resolving this matter means that some elements of feasibility will need to be revisited e.g. cost of grid	Partially achieved

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						connection as this is time limited.	
	CP20 / PL20	Regulatory Services	Undertake 4 more community outreach visits and an additional 'Green Event' by March 2024	Event held on 8/10/23 in Hathersage.	Event held on 11/2/2024 in Darley Dales	4 in-person events were held over the year across the District: 20/6 – Wirksworth 22/7 – Brassington 8/10 – Hathersage 11/2 – Darley Dale A "Green Event" took place in Ashbourne in July 2023.	In total, there were 4 visits of Fantastic Home vehicle to communities as well as articles in Dales Matters and a COP28 promotional video produced 'What is the council doing about climate change'.
	CP20 / PL21	Regulatory Services	Deliver 1 'green exhibition' to showcase solutions to the climate crisis by September 2023	N/A	N/A	29 th July 2023 – Ashbourne 'Go Green' event delivered	Achieved
	TBC	Housing or Regulatory Services	Maximise opportunities to support residents to reduce home energy use and emissions. Target to be set when grant level confirmed	See overall outturn comments	See overall outturn comments	Improvements to 66 homes completed to March 2024 LAD3 – 31 homes HUG1 - 29 homes HUG 2 – 6 homes	Improvements to 66 homes completed to March 2024

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						(programme continues into 24/25)	
	TBC	Community & Environmental Services / Clean and Green	Trial the use of 4 types of EV at the depot to inform a programme of fleet transition	The charging points were delayed and installed just before Christmas. In turn this has delayed the opportunity to trial vehicles	From January to March 2024, the team have trialed 2 vehicles and 2 others are on order to trial in Q1 and Q2 of 2024/2025	Not completed	Not completed within the 2023/2024 timeframe; however, this was due to a delay on the charging points installation.
	CP20 / PL7	Community & Environmental Services / Neighbourhoods	Subject to supplier tender and a successful bid for funding, to install EV chargers in up to eight District Council car parks by March 2024.	N/A	DCC have a dedicated resource to progress this project. They have received funding and moving forward will lead on this with input from DDDC.	Not complete	DCC have a dedicated resource to progress this project. They have received funding and moving forward will lead on this with input from DDDC.
	CP20 / PL8	Community & Environmental Services / Waste & Recycling	Look to promote waste reduction, re-use and recycling by use of RISE workshops and Social Media Campaign. Focus on hotspot areas that currently do not recycling the following:	The Waste Team have worked hard to promote the 3 R's via RISE and Social Media.	25 schools have been visited and had the RISE workshops presented throughout the last year. The Waste Team have continued in their	Complete	Further in-depth research and analysis work will be carried out to identify Hot Spot areas, to reduce the refuse tonnage further during the FY

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			Recycling / Food & Garden Waste, with the aim to reduce Refuse tonnage further by 31 st March 2024		promotional Social Media Campaign, posting educational posts every week raising awareness on the 3 R's.		24/25, to present locations to members by 31 st March 2025.
	CP20 / PL12	Community & Environmental Services / Clean and Green	Clean and Green Core Standards - to be presented to Council on 16 March, if approved implementation will start immediately after.			Achieved	Presented at C&E in two phases (April and July 2023)
	CP20 / PL14	Regulatory Services	Submit the annual report on air quality in the District, identifying any areas of lower air quality to Defra by July 2023 and publish when approved by them.	Completed in Q2	Completed in Q2	Completed in Q2	Information collated, template form populated and submission made 30 th June 2023. Report accepted by Defra 7 th Sept 2023. Published by Defra 22 nd Sept 2023. Published on DDDC website 7 th Sept 2023.
'Prosperity' – Supporting	CP20 / PR1	Regeneration and Policy /	Enable commencement of the Phase 1 employment and housing	Brief for wider site masterplan	CLT agreement to proceed to procurement of	Achieved. New link road to A52 opened May 2023	Enabling works completed but development yet

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Better Homes and Jobs for You		Regulatory Services	development and promote Ashbourne Business Park to potential occupiers by March 2024	(Phases 1 and 2) finalised	master-plan via Homes England Framework.	opening-up land for development. Brief for site masterplan prepared to enable procurement via Homes England Framework	to commence. Planning application for first phase of homes refused – strategic master-plan required for whole site
	CP20 / PR19	Regeneration and Policy	Progress further feasibility work to support the delivery of strategic development sites within the central area of the district by March 2024	Response awaited following landowner contact	As Q4	Not achieved – ongoing vacancy in regeneration team has impacted progress	Further attempts at landowner engagement to be pursued in 2024/25
	CP20 / PR21	Regeneration and Policy	Complete the detailed design and procurement of works for the Ashbourne Reborn scheme by March 2024	Planning Permissions and Listed Building Consents achieved. RIBA Stage 4 design work commenced	Stage 1 Early Contractor Involvement (Highways and Public Realm) and Pre-Qualification Questionnaire (Link Community Hub) procurement processes completed	Draft Stage 4 designs prepared and Stage 1 Main Contractor procurement completed for each project	Detailed designs due to be completed June 24 and Stage 2 procurement Summer 24

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	CP20 / PR3	Regeneration and Policy	Progress the implementation of the Phase 1 re-development of the Bakewell Road town centre site, Matlock by December 2023	<p>Proposed conversion of the former Market Hall deferred at Dec 23 Council due to cost / affordability challenges.</p> <p>Phase 1 Bus Station Refurbishment options considered and preferred option agreed</p>	Revised UKSPF funding package agreed and Phase 1 external works underway	<p>Phase 1 Bus Station refurbishment / public realm improvements to western gateway agreed and underway utilising funding from UKSPF</p> <p>Proposed conversion of former Market Hall deferred due to increasing costs / affordability challenges</p>	<p>Full scheme tendered twice but despite value engineering an acceptable / affordable tender was not received.</p> <p>Proposed conversion of the former Market Hall deferred by Council Dec 23 with a review of the position to be undertaken in 18 months' time should economic conditions improve</p>
	CP20 / PR4	Regeneration and Policy	Provide support to 50 established small and medium sized businesses in the Derbyshire Dales by March 2024	20	15	62	The established business adviser left in June, replaced with an interim adviser August - November. A new Business Adviser took up post in January 2024. The key areas of work have been assisting in

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							bringing forward applications for UKSPF Rural Innovation Grant Funding successfully. The reported figures are for business engagement that has had substantive support (2hrs plus advice)
	CP20 / PR8	Housing	Continue the provision of Council housing by taking forward the first new build project of three homes by March 2024 Complete 35 new homes at Ashbourne with NCHA by March 24	NCHA homes - Not yet ready.	A planning application was made in March 2023 for the 3 homes at Washgreen in Wirksworth.	NCHA homes - 18 shared ownership and 17 rented units to be ready approx. July/August 24.	Subject to planning permission work should start during 2024 The 35 homes are still on site. Delays due to utility connections
	CP20 / PR10	Regulatory Services	Provide adaptations to the homes of 60 disabled people by March 2024	N/A	53	Q1 – 10 Q2 – 17 Q3 & 4 - 36	53 adaptations to the homes of disabled people were fully completed in total. Several more adaptations have been

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							completed onsite but invoices have not been received and paid for the works so the cases cannot be marked as fully completed. Necessary re-configuration of partnership working has brought about some delays.
	CP20 / PR12	Housing	Contact all owners where their property has been empty for more than 6 months, develop policy options and update Committee with progress by the end of Q2	Continuous letters, phone calls and face to face meetings are arranged to keep communication with homeowners of empty properties.	Continuous letters, phone calls and face to face meetings are arranged to keep communication with homeowners of empty properties. The Govt is to introduce new exceptions for the Empty Homes Premium as of April 25/26.	Continuous letters, phone calls and face to face meetings are arranged to keep communication with homeowners of empty properties. The Govt is to introduce new exceptions for the Empty Homes Premium as of April 25/26.	Continuous letters, phone calls and face to face meetings are arranged to keep communication with homeowners of empty properties. The Govt is to introduce new exceptions for the Empty Homes Premium as of April 25/26.
	CP20 / PR13	Housing	Continue works to deliver a permanent	N/A	Advertisement has begun for a new Development	No sites taken beyond feasibility stage. New site	No sites taken beyond feasibility stage. New site

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			traveller site in 2023/24 by March 2024		Officer that will specifically work to deliver traveller sites.	criteria adopted (Dec 2023) and consultants commissioned to identify potential sites (Feb 2024). Report due in April 2024	criteria adopted (Dec 2023) and consultants commissioned to identify potential sites (Feb 2024). Report due in June / July 2024.
	CP20 / PR21	Housing	Implement the scheme to provide new homes for refugees, including at least 10 homes for Ukrainian refugees by March 2024	5 properties acquired	6 properties acquired	20 properties now purchased in total and to be occupied by Ukrainian/Afghan refugees.	17 homes purchased by DDDC, and 3 by other providers
	TBC	Housing	To deliver the Year 1 programme of the Heritage Lottery Fund Action Plan, linking the heritage sites located around Hurst Farm	Procurement and legal documents in progress. Interpretation works underway with support by volunteers	Procurement and legal documents in progress. Interpretation works underway with support by volunteers		The procurement work is delayed but progressing. HLF are aware and supporting the efforts to bring the project forward
	CP20 / PR16	Regeneration and Policy	Complete a review of more detailed assessment options for delivery of a sustainable Derbyshire Dales by May 2023	N/A	N/A	Not Completed	This is now being rolled forward through the work of the Local Plan Sub Committee

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	CP20 / PR18	Housing	Provide support with partners to 300 vulnerable households.	<p>106 cases altogether.</p> <p>CAB: 31 new clients 227 debt issues tackled £147,548 debt managed</p> <p>Age UK – 24 new cases 18 returning cases Weekly benefit uptake of £139,482 One-off payments of £25,231</p> <p>HO support team: 33 new clients £9,938 in financial gain £57,005 in benefit gain £16,764 in one-off payments</p>	<p>103 cases altogether.</p> <p>CAB: 25 new clients 194 debt issues tackled £159,512 debt managed</p> <p>Age UK – 28 new cases 17 returning cases Weekly benefit uptake of £112,650 One-off payments of £10,650</p> <p>HO support team: 33 new cases £39,173 in benefit gain £49,137 in financial gain 29,435 in one-off payments.</p>	<p>448 cases supported in total (need to add CAB).</p> <p>HO Support team, Age UK and CAB have supported clients with £1,274,134 in total.</p>	Increase of 67 cases supported from 22/23 to 23/24.