

Corporate Plan Actions 2022 – 23: Quarterly Report

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
'People' – Providing You with a High Quality Customer Experience	CP20/PE7	Regeneration and Policy	Complete an annual online survey of residents to establish customer satisfaction and priorities by Oct 2022 and report to Council by Jan 2023	Action amended to report in April/May 2023, following further consultation to inform new Corporate Plan 24-28	Specification and associated documents to recruit consultants in development	On track to produce report in May/June 23	
	CP20/PE12	Resources	Following the Government's announcement of the outcome of the Local Government Finance Settlement for 2023/24, the Fair Funding Review and the Business Rates Retention	Not progressed	Not progressed	Revised MTFP due to be considered at Council on 2 nd March 2023	

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			Review, to develop a sustainable Medium Term Financial Plan by 31 March 2023.				
'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	CP20/PL15	Regulatory Services	Implement energy efficiency and heat decarbonisation measures at Matlock Town Hall, Northwood Depot and ABC by March 2023	Work in progress	Work in progress	Work in progress	Design, detailed costing and tender process underway. LED light replacement complete at Town Hall. Main works due to begin in Q4
	CP20/PL19	Regulatory Services	Complete feasibility studies for the installation of ground mounted solar PV arrays on Derbyshire Dales District Council land by June 2022	Work in progress	Work in progress	Work in progress	APSE Energy engaged - grid connection application made and under consideration, planning brief and private wire strategy in development

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
	CP20/PL20	Regulatory Services	Undertake community engagement and provide advice to rural communities through the use of 4 'Fantastic Homes' exhibitions by March 2023	One visit complete, two further planned	One visit complete, two further planned	Three visits complete	14th September – Hall Leys Park and Hurst Farm, Matlock 24th September – Doveridge Village Hall 5th November – Wirksworth 'The Maltings'
	CP20/PL21	Regulatory Services	Deliver 1 'green exhibition' to showcase solutions to the climate crisis by September 2022	To be completed – July 2022	To be completed – July 2022	Event completed – July 22	Event took place in Hall Leys Park – 30th July 2022
	CP20/PL7	Community and Environmental Services/Neighbourhoods	To provide options and any associated costs for Members to make a decision on the way forward with a view to introduce more publicly accessible EV charging points	Research and plan report for members	If approved by Council this will be complete in November 22	Tender for the Supplier completes in early January. Appointment of Contractor will be early February 2023.	Capital funding for £64,000 was approved at Council in November to help facilitate the installation of EV charge points in a possible 8 locations (dependent on the outcome of the feasibility study)

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			within Public Car Parks by March 2023				which has yet to take place)
	CP20/PL8	Community and Environmental Services/Waste & Recycling	Develop and implement a recycling education and promotional programme and identify further opportunities by March 2023.	Work in Progress	Ongoing	9 schools have received the RISE program.	Development of reduce, reuse, recycle education and promotional programme complete, All Primary and Junior Schools contacted within the Derbyshire District. 11 schools now confirmed to receive Programme from October 22 onwards. 1 st Visit took place 11/10/22 at Rowsley Primary. Successful feedback.
	CP20/PL9	Community and Environmental Services/Clean and Green	Develop a COVID-19 remembrance tree planting scheme by March 2023	Work in Progress	Ongoing	Ongoing	Plans for a community tree planting scheme in Ashbourne on Fishpond Meadow 24 Feb 2023

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
	CP20/PL12	Community and Environmental Services/Clean and Green	Commence implementation of Clean and Green Review action plan by March 2023 [specific elements to be approved at Council June 22]	Work in Progress	Ongoing	Ongoing	To be presented to Council on 16 March, if approved, implementation will start immediately after that.
	CP20/PL18	Regulatory Services/Community Development	Complete work and submit Green Flag application for Ashbourne Recreation Ground by March 2023 [winners announced Nov 22]	Work in Progress	Work in Progress	Application submitted	Application for Green Flag was submitted in January 2023. Results will be announced in June/July.
	CP20/PL14	Regulatory Services	Work with partners to adopt an Air Quality action plan and start to implement the measures	Worked with partners to help further identify and discuss measures capable of	AQAP template document populated with DCC shortlist of proposed measures	Ashbourne AQMP Technical Note completed by DCC appointed Air Quality Consultants – the focus of the technical report being the impact	Draft AQAP report deferred to Feb 2023 Community & Environment Committee in order to include Technical Note findings.

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			identified therein by March 2023	consideration within an AQAP	(draft 1) and shared with DEFRA plus working group partners for comment	rating of AQAP measures proposed.	Wider public consultation preparations ongoing and envisaged in Q4.
'Prosperity' – Supporting Better Homes and Jobs for You	CP20/PR1	Regeneration and Policy	Finalise the masterplan for the Phase 1 site and promote the initial development of Ashbourne Business Park by March 2023	Employment element of the masterplan agreed with landowner	Lathams appointed to carry out an urban design review of current planning application proposals focused on the housing land and links to the phase 2	Lathams review completed and informing revisions to current planning applications. Initial discussions held with phase 2 landowner to progress work on wider site plans	Negotiations continuing with landowners. Specification for wider site exercise being drafted
	CP20/PR19	Regeneration and Policy	Implement Regeneration Services restructure by	Manager post advertised	Regeneration and Place Manager	Additional posts advertised early 2023 and	

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			July 2022 to drive investment in brownfield and other key strategic housing/employment sites		appointed from existing team	recruitment underway	
	CP20/PR21	Regeneration and Policy [SC]	Prepare a Levelling Up Fund bid and submit to the Government by the Round 2 deadline of 6 th July 2022	Bid preparation work in progress	LUF Rnd 2 Bid for Ashbourne town centre submitted to Government 30 July (deadline extended by Government)	Notification of successful 'Ashbourne Reborn' LUF bid received 18 th Jan 2023	Temporary LUF Programme Manager recruitment underway
	CP20/PR3	Regeneration and Policy [GD]	Complete the shell construction for the redevelopment of the Bakewell Road town centre site, Matlock, by March 2023	Sub-consultant design information delayed. Modifications required to external	Detailed technical design completed and tender pack being finalised	Invitation To Tender for shell and public realm works issued November 2022. No acceptable tenders received. Revised ITT issued.	Contractor appointment / commencement of works subject to acceptable tender

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
				layout with regard to bus, taxi and pedestrian provision (in consultation with DCC)		New tender submission deadline 22 March 2023	
	CP20/PR6	Regeneration and Policy	Minimum of 400 social media followers of Invest in Derbyshire Dales by March 2023	Social media campaign agreed inc. boosting posts on Facebook	116	131	Further approaches to increasing follower numbers being considered
	CP20/PR4	Regeneration and Policy	Assist 75 small and medium sized businesses by March 2023	/	40 businesses supported through signposting, referral or assistance with grant funding	67 businesses supported through signposting, referral or assistance with grant funding UKSPF Business Growth Grant launched December 2022	On track

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
	CP20/PR8	Housing	The Council will acquire 10 additional homes and provide a further 33 affordable homes with our housing association partners in 2022/23 [note, likely to be mix of rented, shared ownership, new build or acquisitions]	7 council homes acquired in Q1 at Henmore Gardens in Ashbourne.	0	0 but work is ongoing to acquire homes in Q4.	<p><u>Council Homes</u> 3 are due in Q4 in Ashbourne. 5 are due in Q4 in Monyash. 1 is due in Q4 22/23 or Q1 23/24 in Darley Dale. 8 are due in Q4 22/23 or Q1 23/24 in Tansley.</p> <p><u>HA homes</u> 7 houses managed by Platform in Ashbourne, handover due 29/03/22.</p>
	CP20/PR10	Regulatory Services	Provide adaptations to the homes of 70 disabled people by March 2023	12 grants completed by end Q1	12 grants completed in Q2 Total = 24	14 grants completed in Q3 Total = 38	Monthly monitoring of DFG approvals and completions continues
	CP20/PR12	Housing	The Council will adopt the higher empty homes			The Empty Homes Officer is now in post. He is in the	Project was delayed while awaiting recruitment of

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			premiums in April 2022. From May 2022 the Empty Homes Officer will be in post and will contact all owners of empty homes vacant for more than 6 months			process of contacting owners of empty homes.	Empty Homes Officer
	CP20/PR13	Regeneration and Policy	Deliver a permanent site to meet identified Traveller needs by March 2023	Work in Progress	Work in Progress	Work in Progress	
	CP20/PR21	Housing	The district will accommodate 4 new refugee families by March 2023	2 families have been accommodated in Q1	1 family accommodated in Q2	0 families accommodated	
	CP20/PR15	Corporate and Customer Services	Amend our Contract Standing Orders and adopt social value principles within our new Sustainable	Not achieved	Not achieved	Achieved	

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			Procurement Strategy by June 2022				
	CP20/PR16	Regeneration and Policy	Commission consultants to undertake a more detailed assessment of options for delivery of a sustainable Derbyshire Dales by May 2023. Complete detailed assessment of options by May 2023 and submit Local Plan modifications to Secretary of State and Commence by April 2024	Work in Progress	Work in Progress	Work in Progress	Currently on target to meet deadline of assessment of options by May 2023
	CP20/PR18	Housing	The Council will enable and provide debt and welfare advice to	CAB worked with 23 new cases in Q2	CAB worked with 25 new cases in Q2 managing	CAB worked with 18 new cases in Q3 managing £201,775	Currently provided debt and welfare

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
			300 vulnerable households by March 2023	<p>managing £372,374kk in debt and tackling 393 debt issues.</p> <p>Age UK supported 10 new cases and reopened 17 cases, generating £9745 in one off payments and £45,629 in weekly payments.</p> <p>Our Home-Options support team helped with 14 cases. They supported in</p>	<p>£156,590 in debt and tackling 137 debt issues.</p> <p>Age UK supported 20 new cases and reopened 30 cases, generating £40718 in one off payments and £131,131 in weekly payments.</p> <p>Our Home-Options support team helped with 23 cases. They supported in providing</p>	<p>in debt and tackling 227 debt issues.</p> <p>AGE UK supported 27 new cases and reopened 22 cases, generating £18,205 in one-off payments and £84,567.92 in weekly payments.</p> <p>Our Home-Options support team helped with 15 cases. They supported in providing £3200 in financial gain, £47,647 in benefit gain and £45,663.91 in one-off payments.</p>	advice to 244 cases and on target.

APPENDIX 1 - Corporate Plan 2022/23 Q3

Priority	Reference	Service Area	TARGET 2022/23	Q1 Results	Q2 Results	Q3 Results	Comments
				providing £2950 in financial gain, £17,614 in benefit gain and £5700 in one-off payments.	£2905 in financial gain, £50,243.76 in benefit gain and £100,800.07 in one-off payments.		