

Appendix 1 - Corporate Plan Actions 2023 – 24: Quarterly Reporting

Priority	Ref No.	Service Area	TARGET 2023/24	Q1 Results	Q2 Results	Outturn and 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	Residents Survey completed Feb 2023	N/A	The number of responses received was above target and the data received is being 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	Not Progressed	Early work has commenced on the 2024/25 MTFP, an updated MTFP will be taken to Council on 14 th December and budget setting work alongside service managers will be	

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					commencing shortly, in line with the budget setting timetable.	
'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	CP20 / PL15	Regulatory Services	Assess energy use and emissions at Arc Leisure Matlock and Wirksworth Leisure Centre and develop future decarbonisation plans by March 2024	Not reported.	£1.92m grant funding secured from PSDS3b. Currently reviewing funding proposal with Freedom and consultants to work towards a fully costed scheme ready for procurement	
	CP20 / PL19	Regulatory Services	Conclude the phase 2 feasibility study into a solar PV farm at Watery Lane Ashbourne by March 2024	Legal negotiations on going	Heads of terms for removal of restrictive covenant now with Nestle	
	CP20 / PL20	Regulatory Services	Undertake 4 more community outreach visits and an additional 'Green Event' by March 2024	20 th June – Wirksworth Market	22 nd July – Brassington Carnival 29 th July – Ashbourne 'Go Green' event	

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	CP20 / PL21	Regulatory Services	Deliver 1 'green exhibition' to showcase solutions to the climate crisis by September 2022	N/A	29 th July – Ashbourne 'Go Green' event delivered	
	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 – set as 58 homes to March 2025.	£1.8m funding secured via Home Upgrade Grant scheme 2 (HUG2) – 58 homes target to March 2025. Contract extended with installer; resident targeting began	Delivery of HUG2 ongoing	
	TBC	Community and Environmental Services / Clean and Green	Trial the use of 4 types of EV at the depot to inform a programme of fleet transition	Awaiting the delayed installation of the charging points	Awaiting the delayed installation of the charging points	The charging points are being installed week commencing the 13th November; however we are unsure at this late stage if trial can be planned for Q4.
	CP20 / PL7	Community and Environmental Services /	Subject to supplier tender and a successful bid for funding, to install EV chargers in up to eight	Contract for supply and install has been awarded to Blink	Blink working with the Council to obtain 60% funding through	

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		Neighbourhoods	District Council car parks by March 2024.	They have committed to provide 40% of the overall funding for the project.	On Street Chargepoint Scheme (ORCs) for the overall project. We have been successful in obtaining ORCs funding for all eight car parks and will be working with Blink to put together a work programme and still hope to have most if not all EV Chargepoints installed by the end of March 2024.	
	CP20 / PL8	Community and 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: Recycling / Food & Garden Waste, with the aim to reduce	9 school visits completed in Q1.	8 school visits completed in Q2.	Completed

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			Refuse tonnage further by 31 st March 2024			
	CP20 / PL12	Community and 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.	The Clean and Green review was taken to Council on 16 th March and half the recommendations were delayed for the next Council meeting on July 6 th 2023.	The Clean and Green Part 2 was taken and approved on July 6 th 2023	All staff contracts have changed, and the structure has moved from area based to service based. Changes will continue to be implemented through 2024
	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.	Information collated, template form populated and submission made 30 th June 23	N/A	Completed
'Prosperity' – Supporting Better Homes and Jobs for You	CP20 / PR1	Regeneration and Policy / Regulatory Services	Enable commencement of the Phase 1 employment and housing development and promote Ashbourne Business Park to potential occupiers by March 2024	New link road to A52 opened May 2023 but planning application for first phase of homes refused based on proposed layout and design	Revised planning submission for phase 1 in preparation. Brief for wider site masterplan (phases 1 and 2) shared with landowners for comment prior to procurement via	Negotiations continuing with landowners

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					the Homes England Framework	
	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	Inadequate capacity to progress due to vacancies within the team	List of sites reviewed and prioritised for landowner contact	
	CP20 / PR21	Regeneration and Policy	Complete the detailed design and procurement of works for the Ashbourne Reborn scheme by March 2024	Grant Funding Agreements drafted, Principal Designer procurement undertaken, RIBA Stage 3 designs instructed	Public engagement events held, RIBA Stage 3 designs completed and Planning / Listed Building Consent applications submitted	Stage 4 Detailed Design due to commence in Autumn 2023
	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	Scheme re-tendered. An acceptable / affordable tender has again not been received. Second tender exercise concluded without contractor appointment. Construction	Project put on hold. July Council meeting agreed list of development options for further economic assessment. UKSPF Partnership Board updated on position. Options to utilise grant	

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				market impacted by high cost inflation	under consideration	
	CP20 / PR4	Regeneration and Policy	Provide support to 50 established small and medium sized businesses in the Derbyshire Dales by March 2024	8 SME businesses assisted	19 businesses assisted	Majority of work has involved looking at business growth proposals and applications to the Rural Innovation Grants, either scoping out potential projects or supporting clients to complete applications. A small amount of work has been around business resilience, helping struggling businesses to stay afloat by looking at finances and possible diversification.
	CP20 / PR8	Housing	Continue the provision of Council housing by taking forward the first new build	Developments ongoing.	Developments ongoing.	

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			project of three homes by March 2024 Complete 33 new homes at Ashbourne with NCHA by March 24			
	CP20 / PR10	Regulatory Services	Provide adaptations to the homes of 60 disabled people by March 2024	10 in Q1	17 in Q2 (27 in total over both quarters)	
	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	All owners of homes empty for more than 2 years sent a letter confirming the introduction of the Empty Homes Premium. 95 properties that have been empty for 6 months or more have been bought back into use between December 2022 and July 2023.	Circumstance specific standard letters have been written and the process of sending these out to all owners of homes which have been empty for more than 6 months is ongoing. The council has commented on the consultation regarding exemptions for the empty homes premium.	

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	CP20 / PR13	Housing	Continue works to deliver a permanent traveller site in 2023/24 by March 2024	No update	Traveller site has been granted permission, the council are looking to see if the site can be taken forward.	
	CP20 / PR21	Housing	Implement the scheme to provide new homes for refugees, including at least 10 homes for Ukrainian refugees by March 2024	5 homes purchased for the LAHF scheme, this included 67 Harlow Way, 16 Laburnum Close and 3 properties at Fern Close.	1 further purchase on Rowan Close (6 homes in total).	7 properties due to be purchased in Q3.
	TBC	Housing	To deliver the Year 1 programme of the Heritage Lottery Fund Action Plan, linking the heritage sites located around Hurst Farm	Ongoing – the Social Enterprise ‘Hurst Farm Regeneration Company’ has been set up, business manager and board of trustees in place. Woodland apprentice successfully recruited.	Ongoing - Woodland Ranger successfully recruited and Woodland apprentice started. Evaluation consultant in place and started delivery of weekly dry-stone walling taster. Community garden land cleared and	

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				Interpretation Designer in place.	preparation to create growing beds started.	
	CP20 / PR16	Regeneration and Policy	Complete a review of more detailed assessment options for delivery of a sustainable Derbyshire Dales by May 2023	BDP Consultants were appointed to undertake a review of growth options to meet potential future development needs as part of Local Plan Review.	Ongoing work by BDO to identify and assess potential options to meet future development needs	Details of options were presented to LPWG in October 2022 prior to consultation. BDP and in November / December 2022 consultation on potential options for the future strategic direction of development in the Local Plan. Report on consultation presented to LPWG Feb 2023.
	CP20 / PR18	Housing	Provide support with partners to 300 vulnerable households.	The HO Support team have supported 51 clients. They've supported clients in £7,915 of financial gain, £42,998.80 in	The HO Support team have supported 29 clients in £6,529.57 in financial gain, £39,517.78 in benefit gain and	239 clients supported so far in 23/24. Clients supported with £477,608.56 in total.

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				<p>benefit gain and £42,546.13 in one-off payments.</p> <p>Age UK have 37 new clients and 21 returning clients that they are currently supporting. They've supported clients with £6,516.93 of one-off payments and £53,628.37 in weekly payments.</p> <p>CAB have managed 21 new clients and £42,713 in debt in Q1.</p> <p>130 clients supported in total.</p>	<p>£17,076.43 in one-off payments.</p> <p>Age UK have 46 new clients and 17 returning clients that they are currently supporting. They've supported clients with £17,683.05 in one-off payments and £146,395.50 in weekly payments.</p> <p>CAB have managed 17 new cases and £54,098 in debt in Q2.</p> <p>109 clients supported in total.</p>	