

North East Derbyshire District Council
Corporate Plan Targets Update – Q3 October – December 2017

Aim – Unlocking our Growth Potential

Key Corporate Target	Directorate	Status	Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.	Growth	On track	<p>Q3 - 7 New businesses this quarter. Cumulative 80 business</p> <p>Existing businesses</p> <p>Lindways Scaffolding. Ongoing support with BGF application</p> <p>Paperclip Admin. Redundancies within Chesterfield company. Potential candidates for Paperclip</p> <p>Inspire Design meeting in November. Catch up.</p> <p>Taste and See. BGF application</p> <p>The Hub. Support with BGF application</p> <p>Ananda Foods - supported with search for new premises</p> <p>New businesses</p> <p>Applied. Support with Skills Local</p> <p>Karl Taylor. Potential new business. Support with premises location - none available</p> <p>Donna Ashley. Potential new business. Meeting to discuss support and funding available</p> <p>Reconnected Kinesiology - supported with BGF bid</p> <p>Telesis - supported with search for new premises</p> <p>LD Garden & Grounds Care - gave funding advice</p> <p>Mr Clean Commercial and Domestic Cleaning Services -</p>	<p>Sun-31-Mar-19</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Agenda Item No 7</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>advised on BGF application</p> <p>Other activity</p> <p>Innovation event held with Derby University - 19 businesses attended (September 17)</p> <p>NED Business Networks - November (Dronfield) (and Clay Cross December)</p> <p>SHU/D2N2 Business event taken place in October 2017</p> <p>Skills Bank promotion 7/11/17. 11 businesses attended.</p>	
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations Growth	On track		<p>Q3 The forecast mid year position for net rates payable is £16.045m. This is slightly higher than the 2016/17 outturn position of £16.023.</p> <p>Net increase - £185,518</p> <p>March 15/16 - £15,837,482</p>	Sun-31-Mar-19
G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.	Growth	On track		<p>Q3: 19 of the 25 endorsed Expressions of Interest are from the NED area. Following instruction from the RPA, projects who have failed to submit bids following deadline extensions have been removed from the process and must resubmit on the new application forms if they wish to proceed. 12 full applications from the NED area are currently in development and 3 more are in the appraisal process. Eckington Civic Centre Improving Accessibility project was approved in October 2017 for £32,348.68. The</p>	Thu-31-Dec-20

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				Monitoring & Support Officer was recruited as Programme Officer in October and the resulting vacancy advertised, to commence in the New Year. Focus will then continue in earnest to promote the LEADER to businesses across the two districts.	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		Q3 - 87 NED residents supported with pre-employment activities. YTD = 270	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Q3 - 18 NED residents have been supported into employment YTD = 57	Sun-31-Mar-19
G 08 - Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable date and before March 2018	Growth	On track		Q3 - Publication delayed due to the failure of third parties to provide essential elements of the evidence base. A revised timetable for Plan preparation is due for consideration by Cabinet on 3rd January 2018. Leader officer has advised that the plan is expected to be published in February 2018.	Sat-31-Mar-18
G 09 - Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in December through the statutory Authority Monitoring Report	Growth	On track		Q3 - Publication delayed due to the failure of third parties to provide essential elements of the evidence base. A revised timetable for Plan preparation is due for consideration by Cabinet on 3rd January 2018. Report on AMR for 2016/17 postponed to Cabinet on 14 February 2018.	Sun-31-Mar-19
G 10 - Process all major planning applications 10% better than the minimum for special measures per	Growth	On track		Q3: The outturn for the third quarter (2017/18) was 85.7% representing 12 of 14 "major" applications being determined in time.	Sun-31-Mar-19

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annum.				<p>Target 2016/17: 70%, National Target 60%</p> <p>In the two years to 31 December 2017 69 "major" applications were determined with 91.37% (63) being determined within the statutory timeframe.</p>	
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Growth	On track		Q3 – Information reported annually – expected Q1 2018/19. Large sites progressing through planning include: The Avenue, St Modwen Site Clay Cross, Hanging Banks, Wingerworth. Target on track for 2017/18.	Sun-31-Mar-19
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Growth	Alert		Q3 Following the event that was held to promote Action Housing in October and the Article that was published in The News in November, 10 Owners of empty properties have engaged with the Council and Action Housing and are in discussions to agree a suitable lease to bring these properties back into use. If all of the owners sign, this would result in 23 empty properties being brought back into use.	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	Alert		Q3. YTD 18 affordable properties have been completed. More expected in Q4.	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert		Q3 - 1 Landlord has signed a lease agreement with Action Housing, the landlord heard about the scheme through the article that was published in the News back in November. Action Housing are in talks with 10 Landlords who are interested in signing up to their Private Sector Leasing Scheme. 71 properties are owned by 2 of the Landlords,	Sun-31-Mar-19

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				who are interested in leasing their entire stock to Action Housing	
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		£219,479.36 is the additional NHB being received in 2017/18 - Year 3 Cumulative for the corporate plan period = £849,071	Sun-31-Mar-19

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 01 - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018.	Transformation	On track		Q3: Electronic evidence submitted. Onsite schedule for the Assessor's visit drafted and being finalised. Arrangements in hand for customer sample and partner calls. Assessment to take place from 30/01/18 to 02/02/18.	Sat-31-Mar-18
C 02 - Achieve an overall biennial external satisfaction rate of 80% or above for services provided by the Contact Centre.	Transformation	On track		The satisfaction figures for the 2016 survey is 83.25% The next survey is due 2018/19	Sun-31-Mar-19
C 03 - Achieve a consistent quarterly satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track		Q3 - 85.9% satisfaction recorded. Results used from the new Leisure service-Customer Satisfaction Survey which was carried out between 23rd October-10th November 2017 across 3 Leisure Facilities. 262 users completed the surveys. Following quarterly budget & performance meeting	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				on 22/01/18 to recommend to Cabinet that this target description be changed to 'annual' following the implementation of an annual survey to measure satisfaction.	
C 04 - Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes.	Transformation	On track		Achieved 94% (Summer 17/18)	Sun-31-Mar-19
C 05 - Reduce the average time to relet void Council properties to 30 days by March 2018 (HCA core definition).	Transformation	On track		Q3 - 12.9 days YTD - 17.2 days	Fri-31-Mar-18
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		Q3 - 99.38%	Sun-31-Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		Q3 - Steady progress continues against the General Data Protection Regulation (GDPR) work plan. Three year rolling programme of desk top audits has commenced on a refreshed template. Report taken to SAMT on GDPR requirements for contracts and processors. Privacy Notices guidance in the process of being refreshed. Data Protection Officer (DPO) assigned (statutory requirement for public bodies). (GDPR to take effect from 25 May 2018).	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q3. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: A mapping exercise is being undertaken of equality information collected and used by service areas. Continue to support	Sun-31-Mar-19

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				compliance with the duty through the provision of advice and training. A limited response was received from the community and voluntary sector on their perceptions of the council and its services from an equality duty perspective. Following a discussion with the Chair of the Disabled Peoples' Consultative Group it has been agreed to switch the emphasis to online engagement rather than scheduled meetings. This approach will be developed with Communications.	
C 11 - Achieve an overall annual success rate of 80% for households who considered themselves homeless for whom casework resolved the situation.	Growth	On track		Q3: To date we have made 6 homelessness decisions and prevented 90 cases of homelessness giving a success rate of 93%. Target 2016/17: 70%, National Target 60%	Sun-31-Mar-19
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	Growth	On track		Q3: All presentations from supported groups were completed. Provisional offers for 2018/19 have been sent to grant recipients following consideration by the Grants Recommendation Panel, in keeping with the Derbyshire Compact. Final allocations will be determined by Council in 2018.	Sun-31-Mar-19
C 13 - Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.	Growth	Alert		Q3: CNEDCU membership rose by 231 people within Q3, 69 from within the District. Membership now sits at 4266 members, 1,212 from NED. The membership rise in NED to date is 154 members. There has been underperformance on the recruitment and retention of junior savers which has impacted on a slower than expected membership increase within the District and discussions to mitigate this are in progress. YTD = 154.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	On track		Q3 = 17.5 days (Estimate) Q2 Actual – 18.9 days.	Sun-31-Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		Q3 = 6.58 days (Estimate) Q2 Actual – 5.96 days.	Sun-31-Mar-19
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Transformation	On track		Q3 - 100%	Sun-31-Mar-19

Aim – Supporting our Communities to be Healthier, Safer, Cleaner and Greener

Key Corporate Target	Directorate	Status		Progress	Target Date
H 01 - Review partnership arrangements to enable the development of Healthy Communities Action Plan by March 2016, with delivery milestones by March 2019.	Growth	On track		Q3: There are 27 registered Community Health Champions in the district, with 19 currently active in Holmewood and Shirland. 12 young carers are now being supported across 3 schools, 8 of whom have parents/adult/siblings with Limiting Long-Term Conditions. One young carer has agreed to become a with Health Watch Derbyshire champion. 12 counselling sessions were held through the Young People Personal Development project and 21 employee health checks completed through the NEDCC Work Well Initiative, with 40 employees engaged through the fruit and vegetable co-operative. The Five Ways to Ways to Wellbeing Communications Strategy was approved and 7 Five Way to Wellbeing small grants awarded £3,486 to applicants in the NED area. The Generation Game Extra Time Officer commenced in November and will initially focus on Shirland and Eckington.	Sun-31-Mar-19
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	On track		Q3-Target for Q3 is 181,250 & actual is 167,163. Slightly behind target with busy 4th quarter to come. ESP and DSC still recovering from service closures last year. Attendance is 3000 higher than previous year.	Sun-31-Mar-19
H 03 - Deliver a health intervention	Transformation	On track		Q3- Target 150 - actual 191 referrals (awaiting	Sun-

Key Corporate Target	Directorate	Status		Progress	Target Date
programme which provides 600 adults per year with a personal exercise plan via the exercise referral scheme.				confirmation from DCC) Total combined referrals in Q1, Q2 & Q3 Target: 450 - actual 826 (138% of annual target) Of those referred there is an additional annual target of 375 12 week completers - Q3 Target: 94 Actual: 126(34% of annual target) Total combined completers in Q1, Q2 & Q3 Target: 281 Actual: 410 (109% of annual target)	31-Mar-19
H 04 - Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.	Transformation	On track		Q3 The delivery period for this programme does not run alongside that of a financial year - but runs alongside an academic year September 2017 - June 2018 (target is to deliver the ten week lifestyle programme to 28 primary schools across the School sports partnership, with the exception of those schools that have mixed classes, which are only delivered to once over a three year period) Over this quarters delivery period a further 8 schools across our cluster of 28 schools are being delivered to with an overall total to date of 15 schools (Please note that due to previous years delivery a total of 24 schools require delivery.	Sun-31-Mar-19
H 05 - Support 492 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.	Transformation	On track		Q3 17/18 Year 3 Quarter 3 Delivery period (please note that delivery of this project is not that of a financial year year) October - December figures are: Engaged Actual - 1281 Engaged - Target - 1476 SEF (registered) Actual - 429 SEF - Target 294	Sun-31-Mar-19

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				<p>Interviewed Actual 54 - Target 27</p> <p>Unfortunately the reporting of the project sits outside the normal quarterly reporting cycle. In addition the project is delivered by several providers not just NEDDC. There are no provisions in the SLA to provide monthly / quarterly updates. The SLA asks for 6 monthly updates.</p>	
H 06 - Assist partners in reducing crime and antisocial behaviour by delivering 10 targeted crime reduction campaigns with a minimum of 200 people attending each year.	Operations	On track		<p>Q3 Peak FM Campaign – reached over 2000 young people with the “be safe be seen campaign” this was done throughout our district at schools, Christmas fayres and other events Peak FM were involved with such as Halloween and Christmas light switch one’s. this also spoke to parents about making their homes looked lived in “curtains to window shoppers”</p> <p>Cracking Crime at Dronfield Police Station – McMillan coffee morning with over 40 people attending</p> <p>Clay Cross (talk to the Elderly about purse dipping) – over 50 people spoken to.</p> <p>Victim Of Crime intervention following a series of burglaries on Dronfield – 20 Victim of Crime packs given out</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				YTD = 8 events	
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q3 - Waste Data Flow information is estimated on like performance at ending December 2016, in particular as WDF information will not be available until ending March 2017. It is estimated 3,808tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 42.3% between September and December 2017.</p> <p>Q2 Actual - 5,735tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 50.9% between July and September 2017.</p>	Sun-31-Mar-19
H 08 - Sustain standards of litter cleanliness to achieve 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q3 - LEQS's established 4.0 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96 % meeting the target standard. Combined (Q1,Q2 & Q3) performance is 3.70 % falling below grade B, resulting in 96.30 % meeting the 96% target and representing a drop in performance from Q2.	Sun-31-Mar-19
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q3 - LEQS's established 0.00 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100.00 % land surveyed meeting the target standard. Combined (Q1,Q2 & Q3) performance is 0.59% falling below grade B, resulting in 99.41% and exceeding the 98% target.	Sun-31-Mar-19

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H 10 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Growth	On track		<p>Quarter 1</p> <p>1. Clay Cross - educational initiative dog ownership/micro chipping</p> <p>2. Killamarsh – educational initiative dog ownership/micro chipping</p> <p>Quarter 2</p> <p>3. Eckington – educational initiative at school, dog ownership/littering/fly tipping</p> <p>4. Clay Cross - educational initiative dog ownership/micro chipping/littering/fly tipping</p> <p>5. Tupton - educational initiative dog ownership/micro chipping/littering/fly tipping</p> <p>6. Clay Cross - educational initiative dog ownership/micro chipping</p> <p>Quarter 3</p> <p>7. Wingerworth - educational initiative dog ownership/micro chipping/littering/fly tipping – customer service week</p> <p>8. Holmesfield - educational initiative at school with recycling team</p> <p>9. Eckington - educational initiative at school with recycling team</p> <p>10. Wingerworth - educational initiative at school with recycling team</p> <p>11. Dronfield - educational initiative at school with recycling team</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				YTD – 11 initiatives completed – Target Achieved	
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	Achieved		Q3. The action plans have been published in the town centre frameworks.	Sun-31-Mar-19
H 12 - Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2019.	Growth	On track		Q3: Public consultation commenced on the development of a new Community Profile, to inform the priorities and funding allocations which will be included in the Big Local Plan 2018-2020. The GHBL Hot Pot event was held on 25.11.17 to engage with local people and discuss new project ideas to inform this process. Focus has been given to ensuring delays with the Barnes Park Pavilion were addressed and a specification developed for any forthcoming request to support the development of a Hasland Hub.	Sun-31-Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 04 - Assess the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018.	Operations	On track		Q3 - Cabinet report drafted and to be considered at February meeting	Mon-30-Apr-18
T 06 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	On track		Q3 - the Statutory Instrument bringing in the LGBCE's recommendations was made on 13th December 2017. Council received a report on 11th December outlining a programme for implementation and the review of Polling Places and Polling Districts. Work is on track for the 1st December 2018 publication of the Electoral Register.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		Q3 - 76.82% (Target profile at Q3 75.52%)	Sun-31-Mar-19
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019.	Transformation	On track		Q3 - The current Transformation Programme has achieved a total of £515k across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. Items within the plan that have potential for budget savings have been completed and these savings built into base budgets. A review of the plan is taking place by the Strategic Director - Transformation.	Sun-31-Mar-19
T 11 - Increase on-line self service	Transformation	On track		Q3 Cases submitted 619, total self accounts created	Sun-

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transactions dealt with by the Contact Centre by 20% per year.				<p>991.</p> <p>YTD - Cases submitted 1821, total self accounts created 991.</p> <p>Target for 17/18 is 1768 on line transactions (+20% of 1473)</p>	31-Mar-19
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2017 and thereafter commence implementation.	Growth	Extended		<p>Q3: The Leadership Group meeting planned for 05.12.17 was postponed until the New Year. The session was to provide an update on the Danesmoor & Clay Cross 'Work' Prototype identify the next steps for this piece of work.</p> <p>At the quarterly Budget & Performance meeting on 22/01/18 the lead officer requested an extension to March 2019 to reflect the timescales indicated by the programme lead – DCC. Recommendation to be made to Cabinet.</p>	Sat-31-Mar-18