

North East Derbyshire District Council
Corporate Plan Targets Update – Quarter 4 January to March 2018

Status key

	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.
	Alert	The target is six months off the intended completion date and the required outcome may not be achieved. Also to flag annual indicators within a corporate plan target that may not be met.
	Extended	The date for completion of this target has been formally extended by SAMT and/or Members.

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>Q4 – 7 Businesses Supported</p> <p>Supported Bubble & Squeak with BGF bid 31/1</p> <p>Met with Shop Reddish to explore opportunities with the Avenue 14/3</p> <p>Supported Lindway Scaffolding with ISO enquiry 01/2</p> <p>Met with CNS Media Coney Green to discuss business support offer 20/02</p> <p>Met with Frank Berry Otter to discuss relocation of business to Clay Cross 20/02</p> <p>Spoke with Richard Wise at Indeva Group regarding training support 14/03</p> <p>Met with Hambleton Bard to discuss financial assistance</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>to assist growth plans 28/03</p> <p>Other activity</p> <p>Second edition of Business News delivered to over 2000 commercial addresses, January</p> <p>Business Refresh course held at Mill Lane offices, 26th January</p> <p>7th NEDDC Business Network held in Dronfield, 14th February</p> <p>Low Carbon event held at NEDDC offices 15th February</p> <p>Made in NE lunch hosted, with CEX and Leader present, including leading figures in key employers in the district, and senior government policy makers. 23rd February</p> <p>Marketing and Sales events hosted at Coney Green during March</p> <p>Corporate plan period = 87 businesses supported</p>	
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations Growth	On track		<p>2017/18 - Outturn for net rates payable as per the NNDR3 return is £15.864m a decrease of £0.158m when compared to last year's outturn. This is a result of increased transitional protection payments made to smooth the transition to the 2017 revaluation. There is also an increase to the appeals provision to deal with the</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2017 revaluation risk so the NNDR collectable for 2017/18 is £14.397m.	
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>Q4: BNED LEADER Approach: 7 projects have been approved, totalling £195,384.76, generating £404,543.45 match funding and creating 8 jobs. 18 of the 23 endorsed Expressions of Interest in development are from NED District, totalling £519,691. Recently approved projects include Eckington Civic Centre, P Coates Holiday Barn in Ashover and RM Wright Ltd, a farm in Upper Langwith. Flyers promoting the fund have been sent within Business Rates correspondence and drop in sessions held for interested applicants in both Districts. The Programme Team is back to full capacity following recent recruitment exercises and is working to meet the RPAs expectation of 50% of programme budget to be allocated by May 2018.</p> <p>To date: 8 jobs created</p>	Thu-31-Dec-20
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		<p>Q4 - 76 NED residents supported with pre-employment activities.</p> <p>2017/18 – Achieved 270 residents supported</p>	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		<p>Q4 - 15 NED residents have been supported into employment</p> <p>2014/18 – Achieved 57 residents supported into employment</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q4 - Local Plan Publication achieved on 21 Feb and consultation concluded on 4 April 2018. Parts of the evidence base are still open for consultation and Submission of the Plan is scheduled for mid/late May 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		Q4 - The revised timetable for Plan was approved by Cabinet on 3rd January 2018. A report on the AMR for 2016/17 was approved by Cabinet on 21 March 2018.	Sun-31-Mar-19
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		Q4 - The outturn for the fourth quarter (2017/18) was 100% representing 8 of 8 "major" applications being determined in time. Target 2016/17: 70%, National Target 60% In the two years to 31 March 2018 73 "major" applications were determined with 93.15% (68) being determined within the statutory timeframe. Target Achieved – 2017/18 – 92.68%	Sun-31-Mar-19
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Growth	On track		Q4 This is an annual figure but the Large sites progressing through planning include: The Avenue, St Modwen Site Clay Cross, Hanging Banks, Wingerworth. The annual figure has not yet been collated however the figure of 1,000 units is on track to be achieved and will	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>most likely be achieved when we receive the 2017/18 figures</p> <p>Expected Q1 2018/19</p>	
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Growth	Alert		<p>Q4 Action Housing have signed up 1 empty property for its 'Sustainable Tenancy Project', this is as a result of the article that was published in 'The NEws' towards the end of last year. They are in contact with 11 Landlords who have empty properties in the District and are hoping that this will provide more affordable housing across the District and reduce the number of empty properties.</p> <p>Landlords and owners of empty properties now have the option of advertising their empty properties for rent or for sale on the Council's website for free. An article has been published in 'The NEws' to promote this scheme which has generated a number of enquiries about the facility.</p> <p>An Enforced Sale Procedure has been drafted which is awaiting approval, once this has been approved, this will allow the Council to use the enforced sale process on properties where there is a debt owed to the Council and where owners refuse to bring their property back into use.</p> <p>A Landlord event is due to take place on 16 May 2018, there will be a number of presentations to update landlords on changes to legislation within the private</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>rented sector and also to promote services to help owners bring their empty properties back into use.</p> <p>2017/18 Target not achieved</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	Alert		<p>Q4. There were 95 affordable properties delivered in the year and we also secured off-site contributions in-lieu of affordable housing.</p> <p>2017/18 - Target not achieved</p> <p>Note: Over the three years of the corporate plan period 309 affordable homes have been delivered.</p>	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert		<p>Q4 - Action Housing have so far leased 1 empty property from a landlord in the District and this has now been tenanted. They are in talks with 11 other landlords who have shown an interest in the scheme as a result of the promotional article in The NEws, the website and the event that was held in October 2017.</p> <p>Action Housing are attending the Landlord event in May, they will be doing a presentation to promote their empty property scheme with the aim of getting more landlords to sign up and reduce the number of empty properties in the District.</p> <p>2017/18 - Target not achieved</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		£219,479 is the additional amount being received in 2017/18. 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	Achieved		Q4: NEDDC successfully achieved council wide Customer Service Excellence accreditation. (Onsite assessment took place over 30/01/18 to 02/02/18). Report taken to SAMT on 16/03/18. Publicity now being rolled out.	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 satisfaction surveys are due to take place during 2018 / 2019. The internal satisfaction surveys are due to be carried out between 12th - 23rd April 2018 and external satisfaction surveys are due to be carried out between 30th April - 23rd May.	Sun-31-Mar-19
C 03 - Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track		2017/18 85.9% annual satisfaction recorded	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 04 - Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes.	Transformation	On track		2016/17 – 94% satisfaction 2017/18 survey to be reported in June 2018	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		2017 / 2018 - 17.3 days - on target Achieved for 2017/18.	Fri-31-Mar-18
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		2017/18 - 98.7% - within tolerance	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		Q4 - Good 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. Most recommendations have been implemented from the first round of desk top audits. Privacy Notice guidance issued and departments advised of work required through the Service Managers' Forum on 26/03/18 together with a general GDPR refresh. Information on contracts with suppliers processing personal information on our behalf passed to Legal for contract variations to be issued. Dedicated GDPR page set up on ERIC and targeted information being sent to Service Managers to keep the awareness high. DPO giving advice to officers and service areas on a regular basis. (GDPR to take effect from 25 May 2018).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q4. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: An awareness session on Hate Incident Reporting developed to be delivered to the licensing and EH staff on the 18th April. Hate incident reporting flyer developed for distribution by Environmental Health & Licensing to taxi drivers and take away workers. Continue to support compliance with the duty through the provision of advice, training and supporting customer complaints with an equalities/fairness aspect.	Sun-31-Mar-19
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		Q4 - We have made 6 homelessness decisions and prevented 95 cases of homelessness giving a success rate of 94%. 2017/18 = 286 homelessness decisions and prevented 294 cases of homelessness giving a success rate of 90.5%. - Achieved	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		Q4: Following approval of Council budget, formal offers and service level agreements for 2018/19 have been sent to grant recipients to enable payment from 1st April 2018. Presentations on outcomes delivered in 2017/18 will be given to Cabinet during summer 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		Q4: CNEDCU membership rose by 173 people within the quarter, 40 from within the District. Gross membership numbers now sit at 4,439 members, 1,248 from North East Derbyshire. The membership rise in NED for the year is 190, therefore failing to meet the annual target. Experience of previous years suggest that the target was	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				too optimistic, particularly as the focus has been on ensuring loan-only members also become savers - this delivers financial inclusion objectives but not membership numbers.	
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	On track		Q4 16.64 days. The outturn for 2017/18 is 18.54 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		Q4 = 1.91 days. This is a low figure as we update all our cases in this quarter for the new financial year (2018/19) and these cases have a 1 day processing statistic. The outturn for 2017/18 is 3.76 days.	Sun-31-Mar-19
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Transformation	On track		2017/18 - 99.99% - within tolerance	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		Q4: There are now 30 registered Community Health Champions in the district, with 19 currently active in Holmewood and Shirland. 15 young carers are now being supported across 3 schools and 67 counselling sessions were held through the Young People Personal Development project. The Homeless Hospital Discharge project helped 2 people to	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				successfully access independent accommodation. Confirmation has been awaited from DCC regarding the budget for 2018/19, to allow for planning and commissioning appropriate interventions to meet local need (received 10.04.18).	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	Alert		<p>Q4-Target for Qtr 4 is 181,250 & actual figure is 198,066. Good performance for this period which is classed as the busiest quarter. Memberships are at the highest levels ever recorded.</p> <p>Annual target 725,00 actual 710,00</p> <p>The recorded attendance is 710,000 therefore 15,000 under the set target. Quarter 4 attendance was excellent and shows DSC & ESP recovering from their closure periods last year. The reason behind us not hitting the 725,000 target was due to facility closures at the end of 2016/17 and reduced attendance in the first 2 quarters. This will improve greatly through 2018/19.</p> <p>2017/18 – Not achieved</p>	Sun-31-Mar-19
H 03 - Deliver a health intervention programme which provides 600 adults per year with a personal exercise plan via the exercise referral scheme.	Transformation	On track		<p>Q4- Target 150 - actual 182 referrals (awaiting confirmation from DCC)</p> <p>Total combined referrals in Q1, Q2, Q3 & Q4 Target: 600- actual 1008 (168% of annual target)</p>	Sun-31-Mar-19
H 04 - Tackle childhood obesity through the delivery of a child focused health intervention programme to all	Transformation	On track		Q4 The delivery period for this programme does not run alongside that of a financial year - but runs alongside an academic year September 2017 - June	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
Key Stage 2 year groups by the end of each academic year.				<p>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)</p> <p>Over this quarters delivery period a further 6 schools across our cluster of 28 schools are being delivered to with an overall total to date of 21 schools (Please note that due to previous years delivery a total of 24 schools require delivery.)</p>	
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		<p>Q4 17/18 Year 3 Quarter 4 Delivery period (please note that delivery of this project is not that of a financial year year) figures are: Engaged Actual - 1607 Engaged - Target - 1476 SEF (registered) Actual - 453 SEF - Target 294 Interviewed Actual 56 - 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>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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>Q4 - Burglary project - Dronfield - targeted 4 streets (approximately 60 people)</p> <p>Coffee Morning at Dronfield PS - approximately 20 people attended and advice given.</p> <p>Purse Bells - Clay Cross - personal safety advice given to predominantly elderly people - approximately 50 people attended.</p> <p>Stonebroom/Morton/Pilsley Crime Advice - targeted at the community as a whole - approximately 100 people spoken to.</p> <p>2017/18 - Target Achieved 13 events and approximately 2660 people engaged</p>	Sun-31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q4 - Waste Data Flow information is estimated on like performance at ending March 2017, in particular as WDF information will not be available until ending July 2018. It is estimated 3,131 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 42.3% between December 2017 and March 2018.</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		<p>Q4 - LEQS's established 5.56 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94.44 % meeting the target standard. Combined rounded annual performance is 4 % falling below grade B, meeting the 96% target.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q4 - LEQS's established 2.22 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.78 % land surveyed meeting the target standard. Combined rounded annual performance is 1 % falling below grade B, resulting in 99 % and exceeding the 98% target.	Sun-31-Mar-19
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		Q4 - 2 initiatives at Dronfield schools with the recycling team Target Achieved 2017/18 = 12 initiatives delivered	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		Q4: £90,873.76 has been allocated to projects and activity during the year and a number of new Board members elected at the annual Open Forum, which also allocated £2,000 to the establishment of a new Grassmoor Youth Club. The Big Local Plan for 2018-2020 has been approved, with a payment of £103,485.90 received in March 2018 for April to September 2018.	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	Operations	Achieved		Report approved at Cabinet in Feb 2018	Mon-30-Apr-18

Key Corporate Target	Directorate	Status		Progress	Target Date
implementation of the Minimum Energy Standards on commercial properties by April 2018.					
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		Q4 - Consultation on the Acting Returning Officer's proposals commenced on 9 March 2018 and will finish on 20 April 2018. All interested parties have been notified of the consultation such as MP's, County and District Councillors, Parish Council and Disability Groups within the District.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		2017/18 - 98.15% - on target	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		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 – People.	Sun-31-Mar-19
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	Transformation	On track		Q4. Running total of service requests logged since being live is now 4784, total service requests this financial year is 2630, total customer self accounts created this financial year is 456, total running self accounts created is 1149. Target for 2017/18 – 1768 online transactions (1473 + 20%)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2019 and thereafter commence implementation.	Growth	Extended		Q4: An employment networking event was held in February 2018. Discussions with DCC have considered current weaknesses in communication about the programme. DCC has advised that the focus in Danesmoor and Clay Cross is now Work Prototype and a multi-agency "case conferencing" approach for individual residents. This may require a change in NEDDC representation in future. DCC acknowledged the impact of not holding a Countywide or Danesmoor Leadership Group meeting since February 2017 and advised that a planned DCC Cabinet Paper currently in development would clarify their proposed approach. The production of an internal NEDDC action plan to meet Corporate Target T12 will be delayed until this is clarified.	Sat-31-Mar-19