




**North East Derbyshire District Council  
Corporate Plan Targets Update – Quarter 4 January to March 2019**

**Status key**

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	Achieved The target has been successfully
 Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

**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.	Place	Achieved	<p>Corporate plan period = <b>127</b> businesses supported</p> <p>Q4: Businesses supported: Wrote to all business on Callywhite Lane Industrial Estate Dronfield, and Coney Green Clay Cross (approximately 60 in total), to make them aware of the proposal for the establishment of a North Derbyshire Manufacturing Zone in those areas. Met with Peppermint Grove Ltd, Dronfield, to advise them on development opportunities in the District. Met with SPK Computers, Holmewood, to discuss funding opportunities. Visited Millthorpe Garden Centre to offer general business advice. Letter of support provided to Henry Boots to accompany JESSICA funding bid for Markham Vale. Supported Lindways Scaffolding with their marketing strategy.</p>	Sun-31-Mar-19

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			<p>Supported 2 businesses with bids.  Supported Blue Print Orthotics with apprenticeship Amore Coffee. New business in Dronfield area. General business set up support and BGF support.  Little Morton Farm. North Wingfield. General business set up support and apprenticeship support.  WCR Holmewood. Recruitment support plus general business support.  Stephen Toon. Hearing Aid company in Clay Cross. Support with funded workforce training. Links with Skills Bank and Southampton University.  Global Drinks. Discussion re workforce challenges and good news story.</p>																															
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	People	Achieved	<p>For the corporate plan period years 1 to 4 we have received <b>£2,154,228</b></p> <table border="1"> <thead> <tr> <th>Financial Year</th> <th>Baseline</th> <th>Out-turn</th> <th>Difference</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Change</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2018/19</td> <td>44,627,236</td> <td>46,162,518</td> <td>+1,535,282</td> <td>+3.4%</td> </tr> <tr> <td>2017/18</td> <td>44,627,236</td> <td>45,336,257</td> <td>+709,021</td> <td>+1.6%</td> </tr> <tr> <td>2016/17</td> <td>39,744,922</td> <td>40,363,868</td> <td>+618,946</td> <td>+1.5%</td> </tr> <tr> <td>2015/16</td> <td>39,744,922</td> <td>40,319,426</td> <td>+574,504</td> <td>+1.4%</td> </tr> </tbody> </table> <p>This target is achieved</p>	Financial Year	Baseline	Out-turn	Difference	Percentage	Change					2018/19	44,627,236	46,162,518	+1,535,282	+3.4%	2017/18	44,627,236	45,336,257	+709,021	+1.6%	2016/17	39,744,922	40,363,868	+618,946	+1.5%	2015/16	39,744,922	40,319,426	+574,504	+1.4%	Sun-31-Mar-19
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G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65	Place	Achieved	<p>Q4: The programme has now approved 31 projects (20 in NEDDC area) totalling £1,142,050.10. These projects are committed to generating £1,592,468.40 match funding and creating <b>68.82FTE</b> jobs, which is a unit cost of £16,585 per job. Projects can be contracted up to 30 June 2019 and circa £95,000 remains available for allocation. 5</p>	Thu-31-Dec-20																														

Key Corporate Target	Directorate	Status	Progress	Target Date
sustainable jobs in the combined programme area by December 2020.			projects totalling £143,309.29 from NED District were approved within the quarter.	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	Achieved	Q4 2018/2019 64 NED residents have been supported with pre-employment activities 2018/19 = 248	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Place	Achieved	Q4 2018/2019 15 NED residents have been supported into employment 2018/19 = 49	Sun-31-Mar-19
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	Place	Overdue	Q4. April 2019 - A new timetable for adoption of the Local Plan was agreed with the Government. The Plan has been through Examination following publication. The independent Inspector appointed to examine the Plan held formal hearing sessions during November/December 2018 and March 2019. The Council is currently in dialogue with the Inspector following the Local Elections.  A report on the AMR for 2017/18 was approved under delegated authority in December 2018 and published on the Council's website January 2019.  <b>To recommend this target to be rolled over into 2019/20 for continued monitoring.</b>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	Achieved	<p>Q4 (2018/2019):</p> <p>During quarter four 100% of major applications (11 of 11) were determined within the statutory period.</p> <p>2018/19 = 36 out of 36 completed = 100%</p>	Sun-31-Mar-19
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Place	Failed	<p><b>12</b> properties were brought back into use during 2018/19</p> <p>Q4 Apr 2019 Action Housing and the Council have continued to promote the Sustainable Tenancy project which has resulted in a further empty property being brought back into use. Action Housing are in talks with the owner of an empty hotel in Eckington, to potentially convert it into 13 apartments.</p> <p>The Council launched an empty property programme back in January - in partnership with E.ON - to help owners bring their empty properties back into use. E.ON have received 11 empty property referrals to date and it is expected that these will be brought back into reoccupation by the end of 2019. It is also anticipated that this number will increase as we continue to promote the scheme. The scheme is a pilot and NEDDC are the first Council in the UK that have entered into partnership with E.ON - this has drawn widespread attention from other authorities around the UK who are keen to emulate our success.</p> <p>The Council have written out to all of the owners of long term empty properties to promote the E.ON empty property scheme and also to see if there are other ways in which we can help and to understand the reasons why properties are empty. To date, 50% of owners across the District have responded to us, which is a much higher response</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>rate than other Councils who have rates as low as 4%. This exercise has also helped to make us aware of properties that are occupied, where the owners have failed to notify Council Tax - so far this has resulted in 21 properties now being registered as occupied, which will help to reduce the overall number that we have to report on and will hopefully increase the amount the Council receives in New Homes Bonus. To date, 12 long term empty properties have been brought back into use - in 2018/19 - through intervention from the empty property officer.</p> <p>2 Landlord events have been held recently which have involved presentations from the Fire Service and the DWP that focus on different subjects that affect landlords. The events have been well received by landlords as feedback indicates that they are a useful way to receive legislation updates and to share best practice with other landlords and Council Officers.</p> <p>Corporate plan actuals:  2015/16 – 5 properties  2016/17 – 0  2017/18 – 1  2018/19 – 12 (19/20 Target – 10 empty properties)</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	Failed	<p>Q4 - 176 units of affordable housing are currently under construction on sites in the district</p> <p>2018/19 = 55 Affordable homes built</p>	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing	Place	Failed	<p>Q4 Apr 2019 - Action Housing are looking at developing a former hotel into 13 apartments. Once the terms have been agreed with the owner,</p>	Sun-31-

Key Corporate Target	Directorate	Status	Progress	Target Date
Scheme deliver 5 additional units of affordable housing each year.			<p>work should start within the next 6 months.</p> <p>To date <b>3</b> empty properties have been brought back into use through the scheme - 1 in Q1 (18/19), 1 in Q2 (18/19) and 1 in Q3 (18/19).</p> <p>The Council will continue to work with Action Housing to promote this scheme to landlords and owners of empty properties.</p> <p><b>Corporate plan actuals:</b>  2015/16 – 0  2016/17 – 0  017/18 – 1</p>	Mar-19
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Place	Failed	<p>Q4 The additional amount of NHB being received in 2018/19 is £71,220.</p> <p>£105,333 = 2015/16  £524,259 = 2016/17  £219,479 = 2017/18  £71,220 = 2018/19</p> <p>Cumulative for the corporate plan period = <b>£920,291</b></p>	Sun-31-Mar-19

### Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 02 - Achieve an overall biennial external satisfaction rate of 80% or above for services provided by the Contact Centre.	People	Achieved		Results for the Customer Service Satisfaction Survey 2018 was 89.30% for the telephony service and 83.41% for the email service, 95.96% for the face to face service.	Sun-31-Mar-19
C 03 - Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	Achieved		<b>83.6%</b> satisfaction recorded against a target of 80% Survey carried out between 29 October 2018 and 11 November 2018 and was targeted at users of two of the three NEDDC Leisure Centres: Eckington Swimming Pool and Fitness Centre and Dronfield Sports Centre. Users of Sharley Park Leisure Centre were not invited to complete the survey as they had taken part in an extensive consultation about the refurbishment of the facility during the summer of 2018. A total of 183 users completed the survey in 2018 (85 paper and 98 online) and the consultation is carried out on an annual basis.	Sun-31-Mar-19
C 04 - Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes.	Place	Achieved 2015-2017		No survey run during 2018/19. Last survey was 2017 – 94%.	Sun-31-Mar-19
C 05 - Reduce the average time to relet void Council properties to 30 days by March 2019 (HCA core definition).	Place	Achieved		Target achieved = 21days	Fri-31-Mar-18

Key Corporate Target	Directorate	Status		Progress	Target Date
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	Achieved		Target achieved = 99.01%	Sun-31-Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	People	Achieved		Q4 - GDPR and DPA 2018 well embedded across the Council. DPO continues to be busy providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally. This is now mainstreamed activity.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	Achieved		Q4. A review of the Single Equality Scheme 2015-2019 has been undertaken, approved and published on the website and extranet. A new single Equality Scheme 2019-2023 has been produced, approved and published on the website and extranet. Task completed.	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.	Place	Achieved		Q4: Following approval of Council budget, formal offers and service level agreements for 2019/20 have been sent to grant recipients to enable payment from 1st April 2019. Presentations on outcomes delivered in 2018/19 will be given to Cabinet during summer 2019.  2015/16 = 18,319 Households assisted 2016/18 = 19,861 Households assisted 2017/18 = 20,832 Households assisted 2018/19 = Figures to be reported at next quarter Corporate plan target achieved.	Sun-31-Mar-19



Key Corporate Target	Directorate	Status		Progress	Target Date
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	Achieved		<p>Q4: Following approval of Council budget, formal offers and service level agreements for 2019/20 have been sent to grant recipients to enable payment from 1st April 2019. Presentations on outcomes delivered in 2018/19 will be given to Cabinet during summer 2019.</p> <p>2015/16 = 18,319 Households assisted  2016/18 = 19,861 Households assisted  2017/18 = 20,832 Households assisted  2018/19 = Figures to be reported at next quarter</p> <p>Corporate plan target achieved.</p>	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.	People	Failed		<p>Q4: CNEDCU membership rose by 132 people within the quarter, 17 from within the District, taking the annual District increase to <b>104</b>, well below the target of 230. The condition of NEDDC representation on CNEDCU's board has now ended although they have requested a Member nomination for the forthcoming year.</p> <p>Annual target not met.</p> <p><b>Corporate plan actuals:</b></p> <p>2015/16 – 146 new NEDDC residents  2016/14 – 214  2017/18 – 173</p>	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.	People	Achieved		Q4 - 14.97 Days (Actual) 2018/19 Outturn = 16.66 days	Sun-31-Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	Achieved		Q4 – 2.59 Days (Actual)) 2018/19 Outturn = 3.6 days  This is a low figure for Q4 as all cases in this quarter are processed promptly in readiness for the new financial year.	Sun-31-Mar-19
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	Achieved		Target achieved = 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.	People	Achieved		Q4: Confirmed HNEP Partnership activity is not available until after 12th April due to reporting timescales. The Together Events contract has been awarded and DCC has confirmed £79,501 allocated to the Locality for 2019/20, with an additional sum of between £50-60,000 for the Partnership to allocate to a new Social Connectedness priority. The Place Alliance Organisational Development Group programme	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				has now ended, with learning and outcomes to be adopted by the main Place Alliance meetings.	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	People	Achieved		<p>Q4 Target - 182,500. Actual attendance recorded was 207,204. Above target due to the trends for this time of year and increased business/footfall.</p> <p>Annual Review: Attendance Target was 730,000 and the overall attendance was 742,871. This is largely down to our improved business offer and investment into facilities over the past years. 12,871 attendance above target.</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.	People	Achieved		<p>Q4 Target 150 - Actual 158 referrals (115% of annual target) (Of those referred there is an additional annual target of 235 12 week completers (59/quarter) from September 2018 Q4- 12 week completers Target: 59 - Actual: 85(145% of annual target))</p> <p>Annual Target 600 Actual 689 (Additional 12 week target 376 Actual 362)</p>	Sun-31-Mar-19
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.	Place	Achieved		<p>Q4: Wingerworth Burglaries - Targeted target hardening in and around the areas where burglaries spiked - 36 Kits handed out - to surrounding vulnerable properties as well as those that had been burgled.</p> <p>Leaflet drop to those properties in the area to give</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>information and crime advice - 70 Leaflets posted and/or residents spoken to, to provide crime advice.</p> <p>Dronfield Burglaries - Out with the local SNT vehicle at a series of drop in events that were publicised to the local community.</p> <p>Over 70 people were spoken to, crime packs were provided as well as crime advice given (run over 5 events over a 5 day period).</p> <p>Tupton Targeted Work - Due to 2 Closure Order that CSP were undertaking we did a door knock. A number of local residents were scared to leave their home because of the drug dealing/use and visitors to the said properties - as such we returned an provided target hardening to 10 properties.</p> <p>We have a potential arsonist in Tupton and we are planning another event to alert people to this and fires - however I think this will fall in to Q1 of the next financial year now as we are in the planning stages with the Police and DFRS.</p> <p>2018/19 - 16 events - 830 people attending  2017/18 – 13 events held  2016/17 - 12 events held  2015-16 – 20 events held</p>	

Key Corporate Target	Directorate	Status	Progress	Target Date
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	Failed	<p>Q4 (2018/19) Waste Data Flow information is estimated on like performance at ending March 2018, in particular as WDF information will not be available until ending July 2019. It is estimated 2,920 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 35.80 % between January 2019 and March 2019. Q1, Q2, Q3 &amp; Q4 periods yielding a combined recycling rate of 46.30 %.</p> <p>Q3 Actual: 42.1%</p> <p>Corporate plan actuals:  15/16 = 46.2%.  16/17 – 46.3%  17/18 = 46.6%</p> <p>(2019/20 target: 47%)</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).	People	Failed	<p>Q4 (2018/19) LEQS's established 8.00 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 92% meeting the target standard. Combined rounded annual performance is 5.15 % falling below grade B, below the 96% target (at <b>94.85%</b>).</p> <p><b>Corporate plan actuals:</b>  15/16 – 96.01%  16/17 – 95.72%  17/18 – 96 %</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).	People	Achieved		Q4 (2018/19) LEQS's established 0.89 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99.11 % land surveyed meeting the target standard. Combined rounded annual performance is 0.45 % falling below grade B, resulting in 99.55 % 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.	Place	Achieved		Q4 13. Dronfiled- enforcement patrol - 3 fixed penalty notices issued for littering offences 14. Eckington - enforcement patrol - 2 fixed penalty notices issued for littering offences 15. Killamarsh - enforcement patrol - 4 fixed penalty notices issued for littering offences  2018/19 = <b>15</b> local environmental enforcement and educational initiatives	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.	People	Achieved		Q4: GHBL is focusing on the commissioning larger scale capital projects and investments into property to generate legacy funding. A Request for Quotation has been published, seeking the commissioning of an "Expert Advisor" to provide Development Capacity support as well as potentially a new LTO organisation from 1st April 2020, to enable GHBL to manage its own funding,	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				employ staff and commission activity. This would end NEDBD's role as LTO and NEDDC as employing body on 31st March 2020.	

### Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 07 - Collect a minimum of 97.38% rent on Council properties each year.	Place	Achieved		Outturn: 97.8%	Sun-31-Mar-19
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	People	Failed		<p>Q4. A total of 1653 self-service accounts have now been created, 504 accounts had been created during this financial year, 40% increase on last year. A total of <b>2741 service requests</b> has been submitted during this financial year. A running total of service requests since implementing self-service is 6042. Work has been undertaken to increase script content and is due to go live during May 2019, this will enhance on line activity offering customers more services 24/7.</p> <p>2016/17 Actual 1,473 – Baseline  2017/18 Actual 2630 – Target 1767 – Achieved  2018/19 Actual 2741 - Target 3156 – Failed</p>	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.	People	Achieved	Q4: DCC has reviewed the approach to Thriving Communities and until late summer 2019 is focusing its efforts in Shirebrook to identify learning opportunities which can be shared across the county. As such, no strategic level meetings are taking place for Danesmoor. Thriving Communities is now a strand within the North Derbyshire Transforming Communities Partnership.	Sat-31-Mar-19