






North East Derbyshire District Council
Corporate Plan Targets Update – Quarter 4 January to March 2020

Note: This is the last reporting period for the 2019/20 Corporate Plan which contained a suite of targets for one year only. The Council approved a new four year Council Plan in September 2019 and this will be reported on formally from 01/04/20.

Status key

Target Status	Usage
 Achieved	The target has been successfully completed within the target date.
 Covid - 19 Affected	Performance affected due to Covid 19

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 25 local businesses by March 2020.	Place	Achieved		Q4 Businesses supported – 4 (Details on Perform). This brings the total to 35 for 2019/20. The business consultant appointed in 2019 held the first Grow 200 workshop in March. 6 businesses attended. Second session planned for March was cancelled due to Covid-19.	Mar-20
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	Achieved		Q4 - 15 residents have been supported with pre-employment activities. 2019/20 = 125	Mar-20
G 07 - Support at least 20 unemployed residents into employment per year.	Place	Achieved		Q4 - 10 residents have been supported into employment 2019/20 = 47	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
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	Covid-19 Affected		Q4 - The Local Plan was unpaused on 27 February 2020. The next steps are to undertake targeted consultation on housing data, before wider public consultation on proposed modifications. However, on 30 March 2020 the Local Plan Inspector advised that the planned consultations should be suspended due to Covid-19 pending further Government updates on social distancing arrangements.	Mar-20
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	Achieved		Q4 - 10 of 10 major applications determined within time. For the period to March 2020 (6 quarters) in the current accounting period the Council's outturn was 98.07% (51 out of 52 applications).	Mar-20
G 12 - Through a programme of targeted refurbishment bring 10 empty properties per year back into use by March 2020.	Place	Covid-19 Affected		<p>Q4 - E.ON continue to work with owners of empty properties across the District. 1 property has already been brought back into use and they are working with a further 15 owners to assist them. 4 properties in North Wingfield are almost complete, due to Covid19 work had to stop, however this has started again and it is expected that they are occupied by the end of the summer - 1 property has already sold subject to contract.</p> <p>The Empty Property Officer has continued to promote Action Housing's leasing scheme and this has resulted in 2 further empty properties being leased for their Sustainable Tenancy Project.</p> <p>The Empty Property Strategy has been approved by the Executive Team and Members and will be launched within the next few months.</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>The 'Purchase and Repair Scheme' which could see the Council purchase up to 7 empty properties is currently on hold due to Covid19, but is expected to proceed through Cabinet over the next few months. The Council met with a Housing Association earlier this year and it is expected that they will manage some of the properties, once purchased. A number of other Housing Associations have also been approached and it is expected that the properties will be leased to multiple providers, to ensure that we are meeting support needs.</p> <p>2019/20 - 3 properties have been returned to use and a further 16 are in the process of being brought back to use.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	Covid-19 Affected		<p>Q4 - 97 affordable homes were brought forward in the financial year 2019/20. These were made up of 91 new build properties, 5 acquisitions and 1 private sector leasing home. 3 homes that were due to complete within the year were held up by Covid-19 measures so will now complete in the financial year 2020/21.</p>	Mar-20

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 05 - Reduce the average time to relet void Council properties to 22 days by March 2020 (HCA core definition).	Place	Achieved		2019/20 - 18 days	Mar-20
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	Achieved		2019/20 - 99.7%	Mar-20
C 10 - Monitor performance against the corporate equality objectives and publish information annually	People	Achieved		<p>Q4 - We marked the Holocaust Memorial Day (HMD) on 27 January commemorating lives lost in the Holocaust as well as other victims of Nazi persecution and the genocides in Cambodia, Rwanda, Bosnia and Darfur. The day was marked by having commemoration books on display at our reception area which were available for staff and visitors to sign and leave their thoughts. Small leaflets were left on display which visitors took away. Mandatory equalities training for councillors has been postponed until the summer along with corporate equalities training for staff due to the Coronavirus. In March 2020, our language, interpretation and translation service provider, Language is Everything provided us with a list of languages interpreted for NEDDC over the past two years which included Arabic, Polish, Romanian, Punjabi and Tamil; we will be considering this data when communicating via our website once it has been refreshed later this year.</p> <p>We continue to work with the British Deaf Association (BDA) to implement the BSL Charter. On the 16th January</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>a British Sign Language (BSL) Charter Briefing for Managers was delivered which was well attended. Our BDA representative has completed his audit and the Council awaits the report and recommendations for meeting the pledges.</p> <p>We will publish information noting our progress against our equality objectives for 2019/20 by September 2020.</p>	
C 11 - Achieve an overall annual success rate of 40% for households who considered themselves homeless for whom casework resolved the situation.	Place	Achieved		<p>In Quarter 4 we opened 77 cases: 59 prevention cases where people were threatened with homelessness and 18 relief cases where people were already homeless.</p> <p>In Q4 we recorded 55 positive outcomes where homelessness or the threat of homelessness was resolved: 41 positive outcomes at prevention stage 14 positive outcomes at relief stage</p> <p>A positive completion %of cases opened vs closed at 71%.</p> <p>2019/20 Totals Total number of prevention cases opened - 204 Total number of relief cases opened - 71 Total cases opened - 275 74% of cases opened in 2019/20 were at the prevention stage (The National average is 55%).</p> <p>We successfully closed 244 cases where we prevented homelessness or secured accommodation for households that were homeless already:</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				185 successful preventions 59 successful relief outcomes Annual success rate is 89% 91% of prevention cases achieved a positive outcome. 72% of relief cases achieved a positive outcome.	
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	Achieved		Q4: Offer letters to supported groups issued March 2020, with SLAs to be confirmed April 2020. Due to reporting timescales, the 2019/20 performance will not be reportable until June 2021. However, over 22,000 households supported by the CAB.	Mar-20
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	People	Achieved		Q4 - 14.12 days Overall for period 01/04/2019 - 31/03/2020 - 15.64 days	Mar-20
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	Achieved		Q4 - 2.38 days Overall for period 01/04/2019 - 31/03/2020 - 3.49 days	Mar-20
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	Achieved		100%	Mar-20

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

Key Corporate Target	Directorate	Status		Progress	Target Date
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	People	Covid-19 Affected		Qtr. 4. 2019/20-Quarterly target is 183,750 and an actual of 176,593 attendance was recorded. This is 7,157 under the quarterly target and 30,611 below the previous year. Note, this was due to the Coronavirus outbreak and reduced attendance throughout March. The facilities closed at 10.00pm on Friday 20th March, following Government advice, leading to a total of 11 days full closure in total. The performance for the quarter, up to this point, had been excellent and the facilities would have easily over performed and achieved the set targets.	Mar-20
H 03 - Deliver a health intervention programme which provides 258 adults per year with a personal exercise plan via the exercise referral scheme.	People	Achieved		Target Q4 - 64 Actual Q4 – 71 Annual target – 258 Actual – 303 – Achieved	Mar-20
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		Q4 - Dronfield Cracking crime – 40 people seen with various hardware distributed. 15 Dummy CCTV camera provided to various residents in need suffering ASB and Domestic Abuse (across the district). Various hardware distributed to Pilsley, Stonebroom, Shirland and Mickley - 37 people visited and given hardware.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				2019/20 Approximately 487 people engaged with over 11 events held	
H 07 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	Achieved (subject to confirmation)		Q4 Waste Data Flow information is estimated on like performance at ending March 2019, in particular as <u>WDF information will not be available until ending July 2020</u> . It is estimated 2,920 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 35.80 % between January 2020 and March 2020. Q1,Q2,Q3 & Q4 periods yielding a combined recycling rate of 46.82 % . (Within Target)	Mar-20
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	Achieved		Q4 LEQS's established 3.89 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96.11 % meeting the target standard. Combined rounded annual performance is 3.97 % falling below grade B, meeting the 96% target. <u>(Please note due to Covid 19 only 90 out of 225 inspections conducted)</u>	Mar-20
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by	People	Achieved		Q4 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 rounded annual performance is	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
Local Environment Quality Surveys (LEQS).				0.33 % falling below grade B, resulting in 99.67 % and exceeding the 98% target.	
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		<p>There were 15 initiatives held throughout the year 19/20 and so the target has been met.</p> <p>The locations of these initiatives are as follows; Clay Cross - event Tupton - event Eckington - PDSA event Holmewood - event Eckington - patrol Dronfield - event Clay cross - patrol Clay Cross - PDSA event Dronfield - patrol Eckington - patrol Killamarsh - patrol Clay Cross - patrol Holymoorside - school initiative Holmewood - patrol Dronfield - patrol</p>	Mar-20
H 12 - Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2020.	People	Achieved		Q4: GHBL transferred to its new LTO, "Grassland Hasmoor Futures," on 1st April 2020, with the NEDDC staff transferring via TUPE after 31.03.20. All contractual arrangements and obligations for NEDDC and NEDBD Ltd have now ended. The Big Local Plan for 2020-22 has been approved by the Local Trust and the March 2020 Open Forum elected the	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				representatives for the Partnership Board for the following year. The business plan for the new Grassmoor Community Pavilion (aka Hub) has been submitted to GHBL for consideration. <u>Some activities such as the Grassmoor Youth Project and Partnership meetings have been postponed due to the COVID-19 situation.</u>	

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 (within target)		2019/20 = 97.07%	Mar-20
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	People	Achieved (within target)		Q4: 1671 service requests have been submitted this quarter, a total of 3250 service requests this financial year. This represents a significant increase on the previous quarters and brings the annual figure to just short of the annual target by 39 transactions (1.2% - within target). A total of 755 accounts have been created during quarter 4, a running total of self-service accounts is 3232. Target for 2019/20 = 3289 (2018/19 transactions total, 2741 + 20% (822))	Mar-20