

North East Derbyshire District Council

Cabinet

28 November 2018

**Corporate Plan Targets Performance Update – July to September 2018
(Q2 – 2018/19)**

**Report of Councillor G Baxter MBE, Leader of the Council and Portfolio Holder for
Corporate Strategy & Transformation**

This report is public

Purpose of the Report

- To report the Quarter 2 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 30th September 2018 (information compiled on 7th November 2018).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (5 targets achieved previously – G02 G05 G08 G11 and G16)
- 10 targets are on track including 1 previously extended.
- 1 target on alert i.e. it may not achieve its intended outcome:
 - **G 15** - *Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.* Cumulative for the corporate plan period = £920,291. The rules around New Homes Bonus have changed during the duration of the corporate plan period and as such the Council has received less than expected when this target was set.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (2 targets achieved previously – C01 and C07 and 1 target withdrawn C 08)
- 12 targets on track.
- 1 target on alert:
 - **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.* 25 new members from the district this quarter making a year to date total of 48. It is unlikely that this target will be met this financial year. The

lead officer has noted that this measure is not the best indicator of financial inclusion and this will be reflected in the Corporate Plan refresh.

1.5 **Supporting our Communities to be Healthier, Safer, Cleaner and Greener**

- 12 targets in total (3 target achieved previously H04 H05 and H11)
- 9 targets on track

1.6 **Transforming our Organisation**

- 12 targets in total (6 targets achieved previously – T02, T03, T04, T05, T08 and T10 and 1 target withdrawn – T01)
- 5 targets on track including 1 previously extended.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 56 targets 36 (64%) are on track, 16 (28%) have been achieved (previously), 2 (4%) have been flagged as 'alert' and 2 (4%) 'withdrawn' previously.

2.2 This is an information report to keep Members informed of progress against the corporate plan targets noting achievements and any areas of concern.

3 Consultation and Equality Impact

3.1 Not applicable to this report as consultation was carried out on the original Corporate Plan. However individual projects may require consultation exercises and equality impact assessments.

4 Alternative Options and Reasons for Rejection

4.1 Not applicable to this report as providing an overview of performance against agreed targets.

5 Implications

5.1 Finance and Risk Implications

5.1.1 No finance or risk implications within this performance report. Finance and risk implications will be assessed for individual targets.

5.2 Legal Implications including Data Protection

5.2.1 No legal implications within this performance report.

5.3 Human Resources Implications

5.3.1 No human resource implications within this performance report.

6 Recommendations

6.1 That progress against the Corporate Plan 2015-2019 targets to be noted.

7 Decision Information

<p>Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies</p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Corporate Plan priorities or Policy Framework</p>	All

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update – Q2 July to September 2018
<p>Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)</p>	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager.	01246 242280

North East Derbyshire District Council

Corporate Plan Targets Update – Quarter 2 July to September 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended 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.	Place	On track		<p>Q2 - Fourth edition of Business News delivered to approximately 2000 businesses.</p> <p>July - Business Network summer BBQ held in Dronfield</p> <p>September - Export for Growth Seminar held</p> <p>September - Business Network held in Clay Cross</p> <p>Businesses supported</p> <p>Brettex - appeared on front page of Business News and article inside</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date																				
				<p>Deeper Than Blue - Met with Killamarsh company to discuss business support products</p> <p>WCRUK - Met with Holmewood company regarding expanding into larger business premises.</p> <p>Alma Osteopathy - Company based in Clay Cross, advised on alternative premises in the town</p> <p>Res-Environmental - Based in Killamarsh, met with company directors to discuss options for diversification</p> <p>Complete Care Chesterfield - Advised this Clay Cross company on how to apply for BGF</p> <p>Corporate plan period = 98 businesses supported</p>																					
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	People	On track		<p>For the corporate plan period years 1 to 3 we have received £1,327,967</p> <table border="1"> <thead> <tr> <th>Financial Year</th> <th>Baseline</th> <th>Out-turn</th> <th>Difference</th> <th>Percentage Change</th> </tr> </thead> <tbody> <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>Target will be marked up as achieved at Q4.</p>	Financial Year	Baseline	Out-turn	Difference	Percentage Change	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
Financial Year	Baseline	Out-turn	Difference	Percentage Change																					
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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.	Place	On track		<p>Q2: The current programme total (subject to exchange rate) is £1,123,728. 21 projects are now contracted for £734,692.75 grant, £ 1,202,041.84 match funding and to create 55.29FTE jobs. 8 projects were approved in the quarter: RM Wright Ltd, Locko Lane Caravan Site, Ottewells (all BDC) and GE Wilmott and Son, J and SR Thompson , Sitwell Arms, D C Burton & Son and Woodthorpe Grange Dairy (all NEDDC). 2 approved projects withdrew from the programme due to internal management issues within the businesses (Carlton Woodmill project 2 in BDC and HARP Barn in NEDDC). 4 full applications totalling £202,925 (aiming to create 16 jobs) are in the appraisal process and a further 13 endorsed Expressions of Interest are currently being developed into full bids, seeking £674,243 and anticipating 32.5 jobs. The programme has closed to new applications due to bids received exceeding the total funding</p>	Thu-31-Dec-20																				

Key Corporate Target	Directorate	Status		Progress	Target Date
				available. The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects total 103.79 jobs although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to change. The Programme Officer left her position at the end of September, with her replacement starting on 1st October. Considerations are being given to recruitment of monitoring & Support Officer.	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On track		Q2 - 55 NED residents have been supported with pre-employment activities YTD = 121	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On track		Q2 - 7 NED residents have been supported into employment YTD = 20	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	Extended		Q2 - The Plan is currently at Examination and the timetable is outside of the Council's direct control. The independent Inspector appointed to examine the Plan has scheduled the formal hearing sessions to commence in mid-November 2018, this is two months later than set out in the adopted Local Plan timetable. Real time updates to the timetable are maintained on the website. A report on the AMR for 2017/18 remains on track for approval by December 2018.	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	On track		<p>Q2 - The outturn for the first quarter (2018/19) was 100% representing 6 of 6 "major" applications being determined in time.</p> <p>Target 2018/19: 70%, National Target 60%</p> <p>In the two years to 30 September 2018 78 "major" applications were determined with 96.15% (75) being determined within the statutory timeframe.</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	On track		<p>Q2 - To date 9 empty properties have been brought back into use.</p> <p>As a result of the promotion of the Sustainable Tenancy Project at the Landlord Event, Action Housing have leased another long term empty property which has now been occupied for their scheme. The Council will continue to promote this scheme and will support Action Housing with an event in December which will focus on their numerous support projects.</p> <p>The empty property officer has assisted the family of an elderly relative with selling their 2 long term empty properties, the properties had been empty for over 10 years and have now been reoccupied as a result of this intervention.</p> <p>The empty property officer is in the process of assisting the owner of a long term empty property with selling it through an auction. The property has been causing a nuisance in its locality for over 13 years and environmental health have taken action on numerous occasions due to its poor condition and the negative impact it has had on neighbouring properties. Through intervention, the property will be advertised through auction in late October and it is hoped that the new owner will renovate it and bring it back into use.</p> <p>Cabinet have approved the partnership with the energy provider which could</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>see up to 100 empty properties being brought back into use in a year. It is expected that this scheme will launch in early 2019 and will run as a pilot for 1 year.</p> <p>6 properties have been identified as potentially suitable for the Purchase and Repair scheme, a report has been written and a decision will be made towards the end of the year on the scheme. It is expected that - subject to approval - the scheme will launch in early 2018.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	On Track		Q2 - The figure is reported annually after year end. 200 units of affordable housing are currently under construction on sites in the district.	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Place	On Track		Q2 - To date 2 properties have been leased through the Sustainable Tenancy Project. As a result of the promotion of the Sustainable Tenancy Project at the Landlord Event, Action Housing have leased another long term empty property which has now been occupied for their scheme. The Council will continue to promote this scheme and will support Action Housing with an event in December which will focus on their numerous support projects.	Sun-31-Mar-19
G 15 - Achieve an increase of at least £950,000 in	Place	Alert		Q2 The additional amount of NHB being received in 2018/19 is £71,220. £105,333 = 2015/16	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
additional New Homes Bonus by March 2019.				£524,259 = 2016/17 £219,479 = 2017/18 £71,220 = 2018/19 Cumulative for the corporate plan period = £920,291	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	On track		Q2. 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	On track		Q2 - 85.9% satisfaction recorded in 2017. 2018 survey out in the field now. Results to be published in Jan 2019.	Sun-31-Mar-19
C 04 - Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes.	Place	On track		Q2 - Result for 2017 - 94%. 2018 survey results due Q3.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 05 - Reduce the average time to relet void Council properties to 30 days by March 2019 (HCA core definition).	Place	On track		Q2 - 22 days	Fri-31-Mar-18
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	On track		Q2 - 98.7% (Tolerance 97.69%)	Sun-31-Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	People	On track		Q2 - Work continues on embedding GDPR and DPA 2018 after legislation came into force on 25th May 2018. Information Commissioner Office (ICO) still issuing guidance which DPO is considering and implementing as required. DPO continues to be busy supporting service areas with privacy statements and notices, providing advice and dealing with customer requests.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q2. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: Equality induction training delivered, EIA completed for ASB Policy and Corporate Enforcement Policy. Support given to victims of hate crime cases reported.	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	On track		Q2: We have logged a total of 105 cases on our system. Of the 105 cases we have recorded 28 successful interventions under the relief and prevention duties. This gives a 27% success rate. We have seen a significant rise in demand for our service in Q2 and the increase in cases logged reflect this. We open a new case for every request for advice and assistance. Due to the	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				increased administrative burdens the number of positive outcomes have dropped and this is a national change across local councils. We are not far behind last year's Q2 total of 35 however. (Q1: 44%)	
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	On track		Q2: Numbers of residents regularly attended and benefitted from the older people and luncheon clubs supported by the Council and DCC are still awaited from DCC. Payments to the clubs for 2018/19 were made as requested. Presentations to Cabinet from supported groups have generally been well received, prompting questions on local impact and added value where appropriate. 2017/18 outturn - 20,832 households	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	Alert		Q2 - 25 new members from the district making a year to date total of 48. It is unlikely that this target will be met this financial year. The lead officer has noted that this measure is not the best indicator of financial inclusion and this will be reflected in the Corporate Plan refresh.	Sun-31-Mar-19
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	People	On track		Q2 - 17.60 days (Actual)	Sun-31-Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	On track		Q2 - 4.27 days (Actual)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	On track		Q2 - 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	On track		Q2: One person was supported by a VARM emergency intervention to allow them to remain independent in their rented home. Older People's Groups attended by a total of 78 residents were supported in the quarter through the Working Together for Older People project, 4 clubs developing capacity to allow them to apply for external funding. £3,000 was awarded to a local group through the small grants fund led by DVA. Preparation commenced for a programme of "Eats & Treats" sessions and District-wide Workplace Health Initiatives.	Sun-31-Mar-19
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	People	On track		Q2 -New quarterly target set at 182,500 as detailed in the Service plan. Actual attendance figure 175,516. Slightly behind target but no concerns as this is largely due to profiling and seasonality and the exceptional summer months. (On track at the half year position).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 03 - Deliver a health intervention programme which provides 600 adults per year with a personal exercise plan via the exercise referral scheme.	People	On track		Q2- Target 150 - Actual 154 referrals (64% of annual target) Of those referred there is an additional annual target of 375 12 week completers. Q2 Target: 94 Actual: 88 (45% of annual target)	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	On track		<u>July</u> Pilsley Summer Fayre - over 100 people talked to and crime prevention goodies and advice given. Stonebroom Summer Fayre - 120 came to the stall and were given advice <u>August</u> Tupton Carnival - 70 people spoken to and advice and goodies given Tupton Youth Activities - over 100 young people attended and given age appropriate advice 464 people attending - 8 events YTD	Sun-31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	On track		Q2 - Waste Data Flow information is estimated on like performance at ending September 2017, in particular as WDF information will not be available until December 2018. It is estimated 5735 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 50.9 % between April and September 2018 (Q1 to Q2). Q1 – Actual outturn - 6831.98 tonnes of recyclable\compostable waste reported via Waste Data	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Flow, yielding a combined recycling rate of 57.4 % between April and June 2018.	
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	On track		Q2 - LEQS's established 4.67 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 95.33 % meeting the target standard. Combined (Q1 & Q2) performance is 2.89 % falling below grade B, resulting in 97.11 % meeting the 96% target, this represents a decrease in performance from Q1.	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).	People	On track		Q2 - LEQS's established 0.00 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100 % land surveyed meeting the target standard. Combined (Q1 & Q2) performance is 0.00% falling below grade B, resulting in 100 % and meeting 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	On track		Q2 3. Tupton Carnival - educational initiative dog ownership/micro chipping 4. Clay Cross - enforcement patrol - 4 fixed penalty notices issued for littering offences 5. Killamarsh - enforcement patrol - 3 fixed penalty notices issued for littering offences 6. Dronfield - enforcement patrol - 3 fixed penalty notices issued for littering offences 7. Sharley Park School, Clay Cross - litter educational visit with recycling team 8- Dronfield enforcement patrol - 6 fixed penalty notices issued for littering offences YTD – 8 initiatives	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 12 - Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2019.	People	On track		Q2: Progress is being made on the development and commissioning of large scale activity and legacy projects, in particular Barnes Park Pavilion, Hasland Hub and investing into social housing or business units. The annual budget has been re-profiled due to delays in major capital works relating to footpath development, which is reliant upon an external partner. The 25th Sept Big Local Vote Fund was held alongside the Photographic Competition and attracted 100 residents, some of whom signed up to emerging groups (e.g. local history).	Sun-31-Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
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.	People	On track		Q2 - Work is being undertaken to make revisions to the polling districts for the publication of the revised Register of Electors on 1 December 2018.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Place	On track		Q1 - 25.43% of 26.35% target - profiled over the year. (NB Target and tolerance for 18/19 is 97.38% target - 97% tolerance)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019.	People	On track		The 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 Joint 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.	People	On track		Q2. Total service requests this financial year is 1408 , total customer self accounts created this financial year is 1115. It is a gradual increase, looking to get more services on self service to help increase figures as part of channel shift and transforming services. 2018/19 target - 3156 transactions (2017/18 outturn – 2630 transactions + 20%)	Sun-31-Mar-19
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2019 and thereafter commence implementation.	People	Extended		Q2: The DCC Cabinet Paper currently in development to review the leadership and focus of the approach is still awaited. The production of an internal NEDDC action plan to meet Corporate Target T12 will be delayed until this is clarified.	Sat-31-Mar-19