

North East Derbyshire District Council

Cabinet

13 February 2019

**Corporate Plan Targets Performance Update – October to December 2018
(Q3 – 2018/19)**

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

This report is public

Purpose of the Report

- To report the Quarter 3 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st December 2018 (information compiled on 22nd January 2019).

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)
- 9 targets are on track including 1 previously extended
- 2 target on alert i.e. it may not achieve its intended outcome:
 - **G 12** - *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.* A further property has been leased through Action Housing's Sustainable Tenancy Project, which the Council are continuing to promote.

The Empty Property Officer has assisted an owner of a property that had been empty for 13 years in bringing it back into use. As a result of intervention and assistance, the property was sold at auction and was immediately reoccupied in November 2018. The property had caused a number of problems for residents in the local area in the time it had lain empty and these have now been resolved.

On 2 Jan 2019 the Council launched a pilot empty property programme in partnership with E.ON. Letters have begun to be sent out to owners of empty properties across the District to promote the scheme; which could see up to 100 empty properties brought back into use.

To date 11 empty properties have been brought back into use.

- **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- 16 targets in total (2 targets achieved previously – C01 and C07 and 1 target withdrawn C 08)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. CNEDCU membership numbers for this quarter are not currently available, they will be reported once received. All CNEDCU loan appointments are fully booked for a significant period and alternative delivery mechanisms are being considered to ensure vulnerable people remain supported. As noted previously the Council continues to support CNEDCU in recruiting new members but it is unlikely that this target will be met.*

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 noting revised quarterly outturns for C11 (see appendix for details and explanation)

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)
- 2 targets on track including 1 previously extended.
- 2 targets achieved
 - **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. - The revised Register of Electors was published on Saturday 1 December 2018 incorporating the polling district boundary changes.*
 - **T 09** - *Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019. - This target has been superseded by the new transformation plan and programme from 01/04/18. Progress against this programme will be reported under the new corporate plan.*

Under the transformation programme measured under this corporate plan a total of £515k had been achieved across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. This compares favourably when viewed against an adjusted 3 year target (to reflect that the target ran for 3 of the 4 years of the corporate plan period i.e. £450k).

➤ 1 target on alert:

- *T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.* - A total of 1488 self-accounts have now been created, 607 service requests have been submitted during quarter 3, **2015** service requests have been submitted this financial year to date against a target of 3159 for 2018/19. The lead officer has noted that whilst the take-up is not moving at a rapid pace it is still increasing. To help improve this there is a re-vamp of the website for online (self) and various new forms being launched in March 2019.

➤ 1 request to withdraw

- *T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2019 and thereafter commence implementation.*
- At a meeting with DCC held on 15th January 2019 DCC advised that they were reformulating their approach to Thriving Communities and would instead be running an “accelerator programme” between January and June 2019 in Shirebrook, with experiences informing “county-wide learning and priorities in advance of broader stepped and paced roll-out across the county.” No future dates have been set for the Danesmoor Thriving Communities Steering Group (last held in Feb 2017) and no action plan or clear process is in place for next steps. It is therefore not possible to meet Corporate Plan Target T12 within the identified timescale and due to future uncertainty it is recommended that the target is removed from the monitoring of the current Corporate Plan and not included in future plans.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 31 (55%) are on track, 18 (32%) have been achieved, 4 (7%) have been flagged as ‘alert’ and 2 (4%) ‘withdrawn’ previously with a recommendation to withdraw a further target in this report (2%).
- 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.

6.2 To withdraw T12 as noted in the report.

7 Decision Information

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: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update – Q3 October to December 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

AGIN 5(a) (CAB 0213) 2019 – Corp Plan Performance Update

North East Derbyshire District Council

Corporate Plan Targets Update – Quarter 3 October to December 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.
	Achieved	The target has been successfully completed within the target date. Success to be celebrated fully

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 arch 2019.	Place	On track		Q3 - Businesses Supported Res Env Invite to SHU KTP event and agreed to meet them at the event My Fit Foods Ongoing support with set up. Health and Safety - landlords electrical Blueprint Orthotics. Ongoing support with apprenticeships. Deeper than Blue. Invite to SHU KTP event and agreed to meet them at the event. Plus provided business with contacts at both SU and SHU Inspire Design. Involvement with Tupton Hall School via Avenue School	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date																				
			<p>Challenge plus liaison regarding outstanding business rates Lindways Scaffolding. Catch up meeting in Nov 2018 Ananda Foods. Support with BGF Anil Ramineni New physiotherapist business being set up. COBRA, funding info sent Dronfield Forge. New business set up at Dronfield Forge in café area. Funding etc discussed and sent Alma Osteopathy. Supported to find business premises to purchase in Clay Cross. Utopia. Met with Holmewood company to discuss options for relocation to Grassmoor Street Structures. Clay Cross company seeking advice on funding options. Clyclocross UK. Met with business owner to discuss potential planning application for a new cyclocross track. Peak Dinghy. Holmewood company looking for general business advice. Platinum Electrical. Met with company owner to discuss potential for relocation from Alfreton to NED.</p> <p>Business events</p> <p>NED Business networks held in November and December in Dronfield and Clay Cross Corporate plan period = 113 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
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Key Corporate Target	Directorate	Status		Progress	Target Date
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>Q3: The current programme total (subject to exchange rate) is £1,123,728. 24 projects are now contracted for £802,874.51, £1,266,820.76 match funding and to create 60.79FTE jobs. 3 projects were approved in the quarter: Riber Products - New Tooling, Commercial Production of Kombucha and Unstone Parish Council - Remodelling of Community Parks (all NEDDC area). 10 full applications totalling £542,954.91 are in the appraisal process and a further 4 endorsed Expressions of Interest are currently being developed into full bids, seeking £249,134. Additional resources is likely to be sought from the RPA in January subject to the approval of these projects.</p> <p>The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects total 88.54FTE jobs although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to reduce. The vacant Monitoring & Support Officer position is to be advertised in Q4.</p>	Thu-31-Dec-20
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On track		Q3 2018/2019 63 NED residents have been supported with pre-employment activities YTD = 184	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On track		Q3 - 14 NED residents have been supported into employment YTD = 34	Sun-31-Mar-19
G 09 - Ensure preparation of the Local Plan is in line	Place	Extended		Q3 - 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 held formal hearing sessions during November/December 2018, this is two	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
with the adopted timetable and report annually in December through the statutory Authority Monitoring Report				<p>months later than set out in the adopted Local Plan timetable. Further hearing sessions are scheduled for the end of March 2019 in relation to Gypsy & Traveller evidence and potential sites.</p> <p>Real time updates to the timetable are maintained on the website. 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.</p>	Mar-19
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track		<p>Q3 - During quarter three 100% of major applications (7 of 7) were determined within the statutory period.</p> <p>In the two years to 31 December 2018 73 "major" applications were determined with 95.89% (70) 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	Alert		<p>Q3 - A further property has been leased through Action Housing's Sustainable Tenancy Project, which the Council are continuing to promote.</p> <p>The Empty Property Officer has assisted an owner of a property that had been empty for 13 years in bringing it back into use. As a result of intervention and assistance, the property was sold at auction and was immediately reoccupied in November 2018. The property had caused a number of problems for residents in the local area in the time it had lain empty and these have now been resolved.</p> <p>On 2 Jan 2019 the Council launched a pilot empty property programme in partnership with E.ON. Letters have begun to be sent out to owners of empty properties across the District to promote the scheme; which could see up to 100 empty properties brought back into use.</p> <p>To date 11 empty properties have been brought back into use.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	On Track		Q3 - The number of affordable housing completions is reported annually after year end. 176 units of affordable housing are currently under construction on sites in the district, with an estimated 43 completed YTD.	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		Q3 - Through promotion of Action Housing's Sustainable Tenancy Project, 1 further empty property has been leased through the scheme. To date 3 empty properties have been brought back into use through the Private Sector Leasing Scheme.	Sun-31-Mar-19
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Place	Alert		Q3 The additional amount of NHB being received in 2018/19 is £71,220. £105,333 = 2015/16 £524,259 = 2016/17 £219,479 = 2017/18 £71,220 = 2018/19 The cumulative total received for the corporate plan period = £920,291 Since the Corporate Plan Target was set, the Government have changed the rules regarding the calculation of NHB. A weighting has been added and in addition, the payment is calculated as a proportion of a Council Tax Band D property. NHB used to be paid over 6 years and this has also been reduced to 4 years.	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	On track		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		Q3 - 83.6% 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	On track		The result for 2017 was also 94%. RHL will advise date of next survey	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	On track		Q3 - 20 days	Fri-31-Mar-18
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	On track		Q3 - 97.9% (Tolerance 97.69%)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	People	On track		Q3 - 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 providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q3. Corporate equality induction training was delivered on the 11th December 2018. A draft single equality scheme has been produced and will be out for consultation in January. An outcome document for the current scheme will be produced to highlight the accomplishment of the current scheme which will end in March 2019.	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		Q3 - Following the implementation of the Homelessness Reduction Act (HRA) we have had to adapt to changing processes and we are still negotiating a steep learning curve. In Quarters 1 and 2 the intention was to calculate our performance against the total number of cases opened and this meant that the target had to be lowered. However, following a change in the way that we record cases and as our understanding of our system, new upgrades and new legislation have advanced it is now becoming clearer as to what our performance targets need to be moving into quarter 4 and beyond. It is therefore with regret that we are having to correct previously reported data but we are confident that this will be the last change. Nationally, Local Authorities and MHCLG are using the first year of the HRA as a learning exercise and the Homelessness service at NEDDC has been making changes to processes to improve performance on a weekly basis.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>We now have the facility to record every enquiry coming into the department and this includes enquiries that are not housing related and housing cases where homelessness does not apply. This facility allows us to capture officer time and incorrect referrals to track performance and costs more effectively. In addition, we are also receiving significant amounts of new cases via the new duty to refer placed on statutory organisations and this in turn has an impact on our reporting. Continuing to include these types of cases will drive down the performance even further. Therefore, we are now including only homeless prevention and relief cases within our calculations.</p> <p>The amended figures are as follows: Q1 37 successful interventions against a total of 59 cases opened = 63% Q2 28 positive interventions against a total of 54 cases opened = 52% Q3 65 positive interventions against a total of 60 cases opened = 108%</p> <p>Q3 is something of an anomaly. Sometimes we will see more cases closed positively compared to the number of opened cases in the quarter. We will see this correct itself at the end of the year.</p> <p>With Q1, Q2 & Q3 combined we see a total of 75%</p>	
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	On track	Q3: All presentations from supported groups were completed. Provisional offers for 2019/20 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. At least 237 regularly attended and benefitted from the older people and luncheon clubs supported by the Council.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2017/18 - 20,832 households	
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		Q3: CNEDCU membership numbers are awaited and will be presented at the next Quarterly Performance Meeting. All CNEDCU loans appointments are fully booked for a significant period and alternative delivery mechanisms are being considered to ensure vulnerable people remain supported.	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		Q3 - 20.08 Days (Estimate) 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		Q3 - 5.12 Days (Estimate) Q2 - 4.27 days (Actual)	Sun-31-Mar-19
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	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.	People	On track		Q3: Working with the Place Alliance Organisational Development Group, focus is being given to establishing a pilot locality focused health initiative in Clay Cross, which will complement other work currently being established. The HNED project reporting deadline is 14.01.18 and therefore not all reports will be received in time for this report. The Generation Games Extra Time project has supported 73 new people in the district within the quarter, meaning that 442 people have been supported since the project commenced. The "Eats & Treats" commission has been rebranded as "Together Events" and the contract will be considered in January 2019.	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		Q3 - New Quarterly target set at 182,500 as detailed in the Service plan. Actual attendance figure Oct, Nov, Dec was 171,292. Behind target due to an expected quieter December but no concerns as this is largely due to profiling and seasonality. Currently 12,000 attendances under the set target but no concerns as Qtr 4 will improve and the annual set target should be achievable.	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	On track		Q3 Target 150 - Actual 147 referrals Q3 12 week Completers target 59 – Actual 107	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.	Place	On track		<p>Q3 - Scams and Crime Prevention Talk - 17th October - 27 people</p> <p>North SNT Crime tour (Dronfield, Unstone, Rural) Crime prevention, Advice and hardware offered to over 100 attendees - this resulted in a further 4 people being referred to CSP for more in depth advice and hardware because of issues that were discussed on the day.</p> <p>Christmas Markets/Fayres - North and South SNT - over 150 people attended and visited the Crime prevention stalls.</p> <p>741 people attending - 12 events YTD</p>	Sun-31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	On track		<p>Q3 - Waste Data Flow information is estimated on like performance at ending December 2017, in particular as WDF information will not be available until March\April 2019. It is estimated 4371 tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 44.5 % for quarter and a combined rate of 49% between April and December 2018 (Q1 to Q3).</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	On track		<p>Q3 - LEQS's established 6.8 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 93.2 % meeting the target standard. Combined (Q1,Q2 & Q3) performance is 4.19 % falling below grade B, resulting in 95.81% meeting the 96% target and representing a drop in performance from Q2.</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	On track		Q3 - 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 (Q1,Q2 & Q3) performance is 0.30 % falling below grade B, resulting in 99.70 % 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	On track		Q3 9. Eckington - enforcement patrol - 2 fixed penalty notices issued for littering offences 10. Holmewood - enforcement patrol - 2 fixed penalty notices issued for littering offences 11. Clay Cross - enforcement patrol - 4 fixed penalty notices issued for littering offences YTD = 11 Events	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	On track		Q3: Discussions with NEDDC Strategic Housing have continued regarding the potential for investment into social housing and meetings was held with DCC to address delays with the footpath development, with Grassmoor Parish Council regarding the progress of Barnes Park Pavilion and with the prospective partner of the Hasland Hub development. The revised annual budget has been approved and GHBL attended the November Local Trust event for accountable bodies. GHBL supported the Grassmoor Halloween and Christmas events held at the Community Centre and Christmas tree erected in the village.	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	Achieved		Q3 - The revised Register of Electors was published on Saturday 1 December 2018 incorporating the polling district boundary changes.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Place	On track		<p>Q3 - 94.81% YTD</p> <p>The performance target at the end of Q3 is 96%, which is based on last year's actual performance. The Q3 outturn position shows that performance is below this target by just over 1%.</p> <p>The impact on our customers of the benefit freeze, benefit caps and the implementation of Universal Credit is beginning to reflect in the collection performance this year. The delays in the Council receiving direct payments from the DWP for Universal Credit is also a factor in the performance figures shown, as it can take up to 8 weeks for payments to be received. Any cases which are reaching Court stage are unable to be progressed where there are any outstanding UC issues; these delays are impacting on arrears levels. There is also a noticed change in Court decisions where the tenant is facing eviction. Previously where an eviction decision was made there is a noticed reticence for the Court to grant outright possession.</p> <p>However, there is a confidence that the current recovery actions and plans will help us achieve the overall</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				performance target for 2018/19 of 97.38%. (Update provided by Rykneld Homes)	
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019.	People	Achieved		Q3: Achieved. This target has been superseded by the new transformation plan and programme from 01/04/18. Progress against this programme will be reported under the new corporate plan. Under the transformation programme measured under this corporate plan a total of £515k had been achieved across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. This compares favourably when viewed against an adjusted 3 year target (to reflect that the target ran for 3 of the 4 years of the corporate plan period i.e. £450k).	Sun-31-Mar-19
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	People	Alert		Q3. A total of 1488 self-accounts have now been created, 607 service requests have been submitted during quarter 3, 2015 service requests have been submitted this financial year to date, running total of 5316 service requests have been submitted via this access channel. Although the take up on self isn't moving at a rapid pace, it is increasing slightly. To help improve this there is a re-vamp of the website for self and various new forms being launched in March 2019. 2018/19 target 3156 (2017/18 outturn = 2630)	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		Q3 At a meeting with DCC held on 15th January 2018 DCC advised that they were reformulating their approach to Thriving Communities and would instead be running an "accelerator programme" between January and June 2019	Sat-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>in Shirebrook, with experiences informing “county-wide learning and priorities in advance of broader stepped and paced roll-out across the county.” No future dates have been set for the Danesmoor Thriving Communities Steering Group (last held in Feb 2017) and no action plan or clear process is in place for next steps. It is therefore not possible to meet Corporate Plan Target T12 within the identified timescale and due to future uncertainty it is recommended that the target is removed from the monitoring of the current Corporate Plan and not included in future plans.</p> <p>Request to withdraw to be made at Cabinet</p>	