

North East Derbyshire District Council

**Audit and Corporate Governance Scrutiny
Committee**

26 July 2018

<p>Corporate Plan Targets Performance Update – April to June 2018 (Q1 – 2018/19)</p>

Report of the Information, Engagement and Performance Manager

This report is public

Purpose of the Report

- To report the Quarter 1 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 30th June 2018 (information compiled on 17th July 2018).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (3 targets achieved previously – G02 G05 and G16)
- 11 targets are on track.
- 2 targets have been achieved:
 - **G 08** - *Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable date and before March 2018*
 - **G 11** - *Enable the development of at least 1,000 new properties within the district by March 2019.*

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- 16 targets in total (2 targets achieved previously – C01 and C07 and 1 target withdrawn C 08)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 rose by 91 people within the quarter, 23 from within the District and efforts to increase membership growth are*

being reviewed and were scheduled for discussion at the organisational training day on 2nd July 2018.

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

- 12 targets in total (1 target achieved previously H 11)
- 9 targets on track
- 2 targets achieved:
 - **H 04** - *Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.*
 - **H 05** - *Support 492 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.*

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- 12 targets in total (6 targets achieved previously – T02, T03, T04, T05, T08 and T10 and 1 target withdrawn – T01)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

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 37 (66%) are on track, 16 (28%) have been achieved (4 this time and 12 previously), 1 (2%) has 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**

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
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 – Q1 April to June 2018
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)	
Report Author	Contact Number
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North East Derbyshire District Council

Corporate Plan Targets Update – Quarter 1 April to June 2018

Status key

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

Aim – Unlocking our Growth Potential

Key Corporate Target	Directorate	Status		Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local	Place	On track		Q1. New businesses Holy Fudge Confectionary - set up of new business. Meeting to discuss needs Nicola Hadfield (Dog Groomer) - set up of new business. Brettex in Holmewood. General business support advice Far East Group - EDU officers met with Clay Cross company to discuss growth opportunities	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date																				
businesses by March 2019.				<p>Other Activity</p> <p>April - Business network event held at Coney Green business centre</p> <p>April - Apprenticeship event held at Mill Lane offices</p> <p>May - Business network event held in Clay Cross</p> <p>May - Digital Marketing workshop held at Mill Lane offices</p> <p>May - Made in NE Derbyshire business leaders' lunch held at Mill Lane offices</p> <p>3rd edition of Business News delivered to over 2000 businesses</p> <p>Corporate plan period = 92 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><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>	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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G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of	Place	On track		<p>Q1: The current programme total (subject to exchange rate) is £1,123,728. 15 projects are now contracted for £609,884.35 grant, £1,016,520.04 match funding and to create 44.5FTE jobs. 8 projects were approved in the quarter: Glapwell Football Ground, Speetley Equestrian, Stainsby Festival Renewal, Lime Tree Care Ltd, Carlton Woodmill Ltd (all BDC area), W Halford & Son, Deer Park Play Area and J E Seals & Son (all NED). 7 full applications totalling £266,179 (aiming to create 20.37</p>	Thu-31-Dec-20																				

Key Corporate Target	Directorate	Status		Progress	Target Date
65 sustainable jobs in the combined programme area by December 2020.				<p>jobs) are undergoing pre-appraisal checks and a further 8 endorsed Expressions of Interest are currently being developed into full bids, seeking £339,612 and anticipating 8.28 jobs.</p> <p>Based on the contracted job creation (legal obligation) of 44.5FTE jobs, plus the 20.37FTE identified in full applications pre-approval plus the 8.28FTE at expression of interest stage, we expect to create 73.15FTE jobs, although this is all subject to thorough appraisal/approval.</p>	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On track		Q1 - 66 NED residents supported with pre-employment activities	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On track		Q1 - 13 NED residents have been supported into employment	Sun-31-Mar-19
G 08 - Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable	Place	Achieved		Q1 - Local Plan was published on 21 Feb 2018 and submitted after consultation on the 24 th May 2018	Sat-31-Mar-18

Key Corporate Target	Directorate	Status		Progress	Target Date
date and before March 2018					
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	On track		Q1 - The Plan was published for consultation in Feb 2018 and submitted to Secretary of State in May 2018 in line with the adopted timetable. A report on the AMR for 2017/18 is on track for approval by December 2018.	Sun-31-Mar-19
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track		Q1. The outturn for the first quarter (2018/19) was 100% representing 12 of 12 "major" applications being determined in time. Target 2016/17: 70%, National Target 60%	Sun-31-Mar-19
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Place	Achieved		Q1 - Net Completions achieved for 2017/18 are 396 meaning the 1,000 new properties has been achieved and exceeded 2015/16 446 2016/17 289 2017/18 396 Total = 1131	Sun-31-Mar-19
G 12 - Through a programme of targeted refurbishment bring 20				Q1 - 7 empty properties brought back into use.	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
empty properties per year back into use by March 2019.	Place	On track		<p>The Empty Property Officer has promoted the reduced rate VAT scheme to owners of empty properties. This has resulted in 3 owners contacting the Council to get support to claim the reduced rate VAT on building works at their empty properties. 1 Property has now been brought back into use and the other 2 will be brought back into use by the end of the financial year.</p> <p>2 long term Council owned empty properties have now been sold as a result of intervention from the Empty Property Officer. 1 is now occupied and the other will be brought back into use by the end of the financial year.</p> <p>The Council recently held a successful Landlord event that was attended by over 60 Landlords and empty property owners. An owner of an empty property in Danesmoor has now rented his property out through the Council's bond scheme, which was promoted at the event.</p> <p>Intervention from the Empty Property Officer has resulted in 2 properties being sold for reoccupation and a further 2 properties have been privately rented.</p> <p>The Council have been working with an energy provider to create a scheme to help owners of empty properties to bring the back into use. A decision will be made in August as to whether this scheme will be introduced, if it is, we could see up to 100 empty properties brought back into use. A Purchase and Repair scheme has been designed to enable the Council to purchase empty properties and transform them into social housing in partnership with a Registered Provider, a decision will be made on this scheme in August.</p>	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		<p>Q1 – 146 units of affordable housing are currently under construction on sites in the district. They will be confirmed at the end of the year</p> <p>In 2017/18 we delivered 95 affordable homes.</p>	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		<p>Q1 - Action Housing attended the Landlord event in May, this generated some further interest in their leasing and Sustainable Tenancy Project scheme. An article is due to go out in The NEws in July, to promote the Private Sector Leasing scheme. A further event is being planned for Landlords in September, this will primarily focus on Universal Credit, but it will also be an opportunity for The Council and Action Housing to promote the leasing schemes.</p>	Sun-31-Mar-19
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Place	On track		<p>Q1 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 = £920,291</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	On track		Q1 - External satisfaction survey carried between 30.04.18 - 25.05.18, awaiting draft report.	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		Q1 - 85.9% satisfaction recorded. Results used from the new Leisure service-Customer Satisfaction Survey (CSI result pg. 3) which was carried out between 23rd October-10th November 2017 across 3 Leisure Facilities. 262 users completed the surveys. Survey due Oct/Nov 2018.	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		Q1 2018 survey results to be published Sept' 2018. (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	On track		Q1 - 17.3 days	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	On track		Q1 - 98.84%	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		Q1 - Key aspects of General Data Protection Regulation (GDPR) in place on 25/05/18 (when legislation came into effect) - council wide privacy statement and some service specific ones published, revised contract clauses where needed, updated customer and employee information on website and intranet, information provided to staff and Members, council wide review of systems which process personal data undertaken and recommendations largely implemented. Some corporate GDPR work is still required (revised policy, establish a compliance programme and arrangements for data protection refresh training) and DPO continues to be busy supporting service areas with privacy statements and notices, and providing advice.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: Hate incident reporting cards designed, produced and distributed to Contact Centres & Community Safety. Website information refreshed and updated.	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		Q1: We have logged a total of 83 cases on our system. Of the 83 cases we have recorded 36 successful interventions under either the relief and prevention duties. This gives a 43% success rate. Previous yearly outturns:	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>2015/16 = 87.05%</p> <p>2016/17 = 87.5%</p> <p>2017/18 = 91.3 %</p> <p>The lead officer will be requesting a change to this target at the quarterly performance meeting on 24th July 2018 to reflect the new Homelessness Reduction Act 2017 which requires the Council to take a homeless application for every person where there is evidence they may be homeless or threatened with homelessness in 56 days. This means that the number of applications taken compared to the number of positive resolutions is much higher.</p> <p>Lead officer requests that this target be reduced to 40%:</p> <p>Proposed target wording:</p> <p>Achieve an overall annual success rate of 40% of households who considered themselves homeless or threatened with homelessness in 56 days for whom casework resolved the situation.</p>	

Key Corporate Target	Directorate	Status		Progress	Target Date
				Decision needed at quarterly performance meeting on 24th July 2018 to make this recommendation to Cabinet.	
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	On track		Q1: In 2017/18 20,832 households were supported by the 6 main funded vol-com groups, an increase from 19,861 in 2016/17. The majority of this support was around welfare benefits, debt and housing issues.	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		Q1: CNEDCU membership rose by 91 people within the quarter, 23 from within the District and efforts to increase membership growth are being reviewed and were scheduled for discussion at the organisational training day on 2nd July 2018. As noted at the year-end performance meeting and Scrutiny meeting, membership growth is less of an indicator of financial inclusion than growth in savers (as opposed to loan-only new members)	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		Q1. 17.35 days (estimate) - On Track	Sun-31-Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	On track		Q1. 3.97 days (estimate) - On Track	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		Q1 – 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		Q1: As part of the NEDDC Work Well Initiative 104 attendances were made at 20 yoga sessions. Publicity to promote the 5 Ways Communications Resources Packs was launched on Monday 25th June 2018, with an application deadline of 9th July. The HNED Community Development Worker Post has been advertised following the project's extension until March 2021. . 33 Registered CHCs are now in place, with 23 active in the two communities. The Homeless Hospital Discharge project helped 1 person to successfully access independent accommodation.	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		Q1 - New Quarterly target set at 182,500 as detailed in the Service plan. Actual attendance figure 188,859. Good performance based on increased attendance at Eckington and Dronfield. The service is currently achieving its highest ever membership and swimming lesson attendance.	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		Q1- Target 150 - actual 230 referrals (38% of annual target) Of those referred there is an additional annual target of 375 12 week completers - Q1 Target: 94 Actual: 82 (22% of annual target)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 04 - Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.	People	Achieved		Q1 This represents the last quarter for the academic year. The programme has been delivered to all 28 primary schools across the School sports partnership, with the exception of those schools that have mixed classes, which are only delivered to once over a three year period	Sun-31-Mar-19
H 05 - Support 492 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.	People	Achieved		<p>Year 3 Quarter 4 Delivery period (please note that delivery of this project is not that of a financial year year)</p> <p>1607 individuals engaged against a target of – 1476.</p> <p>Delivery is now completed for the programme. There will be no further support for the scheme moving forward however we are pleased to say that 80% of the schools are buying the programme in direct from ourselves now programme funding has ceased.</p> <p>Academic Year 2015/16 = 27 Primary schools have received the programme</p> <p>Academic Year 2016/17 = 25 Primary schools have received the programme</p> <p>Academic Year 2017/18 = 24 Primary schools have received the programme</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	On track		<p>Q1 – 4 activities and 74 people engaged</p> <p>Grassmoor - shed alarm project - approximately 20 people provided with either shed alarms or information on protecting their sheds in Grassmoor.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Renishaw - door knock to a specific area where there had been issues with a week known perpetrator - 20 people talked to.</p> <p>Stonebroom - door knock because of ASB, crime advice given, 14 people talked to.</p> <p>Danesmoor - door knock because of alleged ASB. 20 households door knocked with Rykneld Homes.</p>	
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	On track		Q1 - Performance is estimated on Q1 (2017/18) Waste Data Flow information due to the data not being available until ending July 2018. It is estimated 5,893.67 tonnes of recyclable\compostable waste will have been diverted, yielding a combined recycling rate of 51.9 % between April and June 2018.	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		Q1 - LEQS's established 1.11% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 98.89 % meeting the target standard exceeding 96 % target.	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		Q1 - LEQS's established 0.0 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100 % meeting the target standard.	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		<p>Q1 – 2 initiatives</p> <p>1. Clay Cross - educational initiative dog ownership/micro chipping</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2. Eckington - educational initiative dog ownership/micro chipping	
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		Q1: Focus has been given to the development of the Grassmoor Fun Day (for 7th July 2018) and discussions on legacy projects which can generate future income via social impact projects (e.g. housing schemes).	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		Q1 - Some representations/submissions were received during the consultation period of the Review. A report is being taken to Council on 9 July 2018 with the final recommendations for each polling district and polling place.	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 current Transformation Programme has achieved a total of £515k across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. Items within the plan that have potential for budget savings have been completed and these savings built into base budgets. A review of the plan is taking place by the Joint Strategic Director - Place.	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		Q1 - Awaiting an updated report before confirming figures. Updated figures will be reported at Q2.	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		Q1: A networking session was held on 6 June 2018, focusing on how systemic blockages could be addressed at the front-line for unemployed people and homeless people unable to claim Universal Credit. 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