

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny Committee

27 July 2017

Corporate Plan Targets Performance Update – April to June 2017

(Q1 – 2017/18)

Report of the Assistant Director – Human Resources and Payroll

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 30 June 2017 (information compiled on 18 July 2017).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (2 targets achieved previously – G02 and G16)
- 12 targets are on track.
- 2 targets have been flagged as 'alert' i.e. they may not achieved their intended outcome this year:
 - **G12** *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019, and*
 - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.*

No properties for either target in Q1. Action Housing the Council's preferred partner has drawn down all the funding that they secured under the 2015-18 HCA grant programme. This has been used in other districts meaning there is currently no funding available for the Lease and Repair of empty properties within the district. Lead officer has approached other Registered Providers and they have not expressed an interest in refurbishing empty properties. Action Housing are under CME (Continuous Market Engagement) looking to bid for funding towards a Purchase and Repair scheme for empty properties

however this is across the Sheffield City Region. Lead officer and team will work with Action Housing to encourage them to work in the district.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target achieved previously – C07)
- 15 targets on track. A 2016/17 outturn has been noted on the appendix for **C12**.
- 1 new target added to corporate plan – **C16** *Ensure all properties (with a gas supply) have a current gas safety certificate.*

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

- 12 targets in total
- 12 targets on track noting lead officer comments for **H02** and **H08**.

1.6 Transforming our Organisation

- 12 targets in total (5 targets achieved previously – T02, T03, T05, T08 and T10 and 1 target withdrawn – T01)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

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 45 (80%) are on track, 8 (14%) have been achieved (previously), 2 (4%) have been flagged as 'alert' and 1 (2%) '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

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

No legal implications within this performance report.

5.3 **Human Resources Implications**

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:</i> <i>Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC:</i> <i>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 2017
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
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Human Resources and Payroll	01246 217641

North East Derbyshire District Council
Corporate Plan Targets Update – Q1 April - June 2017

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.	Growth	On track		Q1 New businesses assisted Jon Bostock, Lloyds Bank Clay Cross, Network Space, New Oak Estates, T Allen Engineering, Chatsworth Curtains, Track Scapes, Cat Village. Other business support - provided list of companies to Carbon Smart project to make NEDDC businesses aware of grants/free energy audits (May 2017). NED Business Network - 7th June. Avenue Meet the Buyer Day - 11th May. Participated on stand on SCR Expo event in April 2017.	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations Growth	On track		Q1 - The estimate for Q1 is currently being prepared and will be reported at Q2.	Sun-31-Mar-19
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.	Growth	On track		Q1: There are currently 10 live Outline Applications in the process, 7 from the NEDDC area, two of these are currently in appraisal. 3 projects totalling £108,606.08 have been approved to date in NED. Two masterclass sessions have been held for these applicants to help support them produce robust applications for consideration. When not in purdah due to	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				national elections marketing of the programme has been delivered through a range of local media including partner publications and websites, visits to Parish/Town Council meetings and direct contact with local business and industrial centres.	
G05 - Support at least 50 young people aged 18 to 24 years living in North East Derbyshire to raise their employability skills and 20 to be in employment by June 2017	Growth	On track		<p>Note: This corporate plan target achieved its numbers during 2016/17 however target lead wishes to continue reporting until the project ceases in June 2017. Expected to report final project figures at Q2 2017/18.</p> <p>Q1: April - June 2017. 4 NED residents were supported through Ambition into employment.</p>	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		<p>Q1: 117 NED residents have been supported with pre-employment activities.</p> <p>Additional work has been undertaken to incorporate the following activities.</p> <p>Supporting with 2 job fayres, 1 at Clay Cross and 1 at Staveley which has supported NED residents, Gunstones redundancy support and various sessions on self presentation for NED residents to prepare them for Aldi Clay Cross recruitment day.</p>	Wed-31-Jul-19
G 07 - Support at least 20 unemployed	Growth	On		Q1: 17 NED residents have been supported into employment	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
residents into employment per year.		track			Mar-19
G 08 - Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable date and before March 2018	Growth	On track		Q1 - On target to publish the Local Plan for consultation in Oct 2017.	Sat-31-Mar-18
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	Growth	On track		Q1 - On target to publish the Local Plan for consultation in Oct 2017. On track to publish the AMR for 2016/17 by December 2017.	Sun-31-Mar-19
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		Q1 - The outturn for the first quarter was 100% representing 7 of 7 "major" applications being determined in time. Target 2017/18: 70%, National Target 60% In the two years to June 30th 2017 66 "major" applications were determined with 90% being determined within time.	Sun-31-Mar-19
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Growth	On track		Q1 - This is an annual figure to be reported at Q2. Large sites progressing through planning include: The Avenue, St Modwen Site Clay Cross, Hanging Banks, Wingerworth. Currently on track for 1,000 by March 2019.	Sun-31-Mar-19
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Growth	Alert		Q1: Action Housing our preferred partner has drawn down all the funding that they secured under the 2015-18 HCA grant programme. This has been used in other districts, this means there is currently no funding available for the Lease and Repair	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>of empty properties.</p> <p>This means that there is no funding available to refurbish the empty properties. Lead officer has approached other Registered Providers and they have not expressed an interest in refurbishing empty properties.</p> <p>Action Housing are under CME (Continuous Market Engagement) looking to bid for funding towards a Purchase and Repair scheme for empty properties however this is across the Sheffield City Region. Lead officer and team will work with them to encourage them to work in this district.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	On track		<p>Q1- None completed quarter 1 but completion figures reported annually for accuracy.</p> <p>Currently there are on site under construction 134 affordable units. The SOAHP 2016 -2021 was geared towards Affordable Home Ownership and majority of units in Registered Provider programme is based on Shared Ownership and Rent to Buy. So majority of affordable rented homes will be through planning gain.</p>	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert		<p>Q1 - Action Housing our preferred partner has drawn down all the funding that they secured under the 2015-18 HCA grant programme. This has been used in other districts and means there is currently no funding available for the Lease and Repair of empty properties.</p> <p>This means that there is no funding available to refurbish the empty properties. Lead officer has approached other Registered Providers and they have not expressed an interest</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>in refurbishing empty properties.</p> <p>Action Housing are under CME (Community Market Engagement) looking to bid for funding towards a Purchase and Repair scheme for empty properties however this is across the SCR. Lead officer and team will work with them to encourage them to work in this district.</p>	
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		<p>Additional bonus payment for 2017/18 (year 7) is £219,479.36.</p> <p>The process for calculating NHB has changed and is highlighted below:</p> <p>The new Homes bonus now has a baseline figure of 0.4% and the new dwellings are now also weighted to Band D equivalents to further complicate it.</p> <p>The process for working out has roughly 7 stages:</p> <ol style="list-style-type: none"> 1. Work out the increase in dwellings (this year - last year) this is across all council tax bands 2. Convert that into the number of dwellings in council tax D (equivalents) so a Council tax band A property is worth 6/9ths of a band D property Council tax band B is worth 7/9ths of a band D. Council Tax H is worth twice as much as Band D, so would need to build less of these to get more Band D than Band A, B or C. 3. Work out the baseline which is 0.4% of Band D equivalents 4. Work out what getting paid for - Growth in Band D equivalents - baseline in Band D equivalents 5. Payment for Band D equivalents - step 4 multiplied by 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>average band D council tax payment</p> <p>6. Work out affordable homes payment - Number of affordable homes added in that year multiplied by affordable homes premium (£350) so if get 50 affordable units generate £17,500</p> <p>7. Annual payment is - Payment for band D plus affordable homes payment</p> <p>The other change to note is that the bonus is being reduced from 6 to 4 years.</p>	

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 01 - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018.	Transformation	On track		Q1: CSE workshop held on 21/06/17 to kick start the corporate assessment process. Well attended by departmental representatives with plenty of suggestions put forward for evidence. Departments now have an understanding of the assessment work plan and evidence requirements. Paperwork following the workshop to be issued to departments shortly.	Sat-31-Mar-18
C 02 - Achieve an overall biennial external satisfaction rate of 80% or above for services provided by the Contact Centre.	Transformation	On track		Q1: The satisfaction figures for the 2016 survey is 83.25%	Sun-31-Mar-19
C 03 - Achieve a consistent quarterly	Transformation	On		Q1 - 94.3%, ahead of target	Sun-

Key Corporate Target	Directorate	Status		Progress	Target Date
satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.		track			31-Mar-19
C 04 - Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes.	Transformation	On track		Q1: Rykneld to report after the annual survey. (Last run June 2016).	Sun-31-Mar-19
C 05 - Reduce the average time to relet void Council properties to 30 days by March 2018 (HCA core definition).	Transformation	On track		Q1 – The current average relet for standard voids is 22 days	Fri-31-Mar-18
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		Q1: 99.6% (at 31/05/17)	Sun-31-Mar-19
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		Q1- A review of the statistics provided by Google analytics is currently being undertaken to make sure the software installed is working correctly and giving accurate figures. New figures should be available by end of July and reported at Q2.	Sun-31-Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		Q1 - Steady progress being made against the General Data Protection Regulation (GDPR) work plan. The first complete corporate round of desk top personal data audits nearing completion. A review is currently taking place of the desktop questions for match and fit with GDPR before a rolling programme is finalised. (GDPR to take effect from May	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2018).	
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: First Hate Crime and Incidents Reporting workshop delivered to relevant staff. A further two workshops to be delivered in July. Separate sessions for Customer Advisors and Members to be scheduled for later in the year. Online reporting form and external publicity to follow the initial workshops. An equalities update delivered to Members and a mandatory equalities session given to new employees.	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.	Growth	On track		Q1. To date we have made 8 homelessness decisions and prevented 57 cases of homelessness giving a success rate of 86%.	Sun-31-Mar-19
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	Growth	On track		Q1: In 2016/17 19,861 households were supported by the 6 main funded vol-com groups, an increase from 18,319 in 2015/16, demonstrating that there is an increasing proportion of residents requiring advice services, particularly around welfare benefits, debt and housing issues. The data regarding the luncheon clubs will be available in the Q3 update. The programme of presentations to Cabinet from key supported voluntary sector agencies commenced in June, to complete by October.	Sun-31-Mar-19
C 13 - Support the growth in membership of the Chesterfield and	Growth	On track		Q1: A CNEDCU Away Day is planned for 3rd July to identify how membership levels can be increased in line with targets.	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.				CNEDCU membership rose by 150 people within the quarter, 67 from within the District, which would exceed the 230 annual target if the current growth rate is maintained. Overall membership now sits at 3970 members, 1125 from North East Derbyshire.	Mar-19
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	On track		Q1: 20.57 days	Sun-31-Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		Q1: 5.3 days	Sun-31-Mar-19
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Transformation	On track		Q1: 100% of properties with a current gas certificate	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,	Growth	On track		Q1 - At the April Healthy North East Derbyshire meeting the Generation Games – Extra Time and VARM (Vulnerable Adult Risk Management) emergency fund	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
with delivery milestones by March 2019.				proposals were approved. Focus has been given to integrating the Five Ways to Wellbeing Approach in all activity, launching the small grants funds and developing the Suicide Awareness Training. £1435 has been awarded to NEDDC Work Well Information and Activities which will resource activities and support at DCO and the Depots. Progress reports led by the Partnership Development Officer have been presented to Scrutiny and a Member Training event.	Mar-19
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	On track		Q1 – The target is 181,250, actual is 168,972 slightly behind target but no concerns as this is largely due to profiling and seasonality.	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.	Transformation	On track		Q1- Target 150 - actual 286 referrals (awaiting confirmation from DCC) Of those referred there is an additional annual target of 375 12 week completers - our actual number of 12 week completers for Q1 132 (35% of annual target)	Sun-31-Mar-19
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.	Transformation	On track		Q1 The delivery period for this programme does not run alongside that of a financial year - but runs alongside an academic year September 2016 - July 2017 (target is to deliver the ten week lifestyle programme to 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) To date we have delivered to 25 of our 28 primary schools across the district. Three schools have not been delivered to in this academic year as they are smaller schools providing mixed classes for years	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				3,4 & 5 in turn meaning that they only require delivery once every three years. Project delivery will be on going until July 21, until the end of term.	
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.	Transformation	On track		<p>Q1 - Year 3 Quarter 1 Delivery period December 2016 - March 2018 (please note that delivery of this project is not that of a financial nor academic year)</p> <p>Mar 2017 - June 2017 figures are: Engaged Target - 290 SEF (registered) - 45 Interviewed - 43 Total individuals = 378 (Mar 17 - June 17)</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.	Operations	On track		<p>Q1 - Grassmoor Funday - over 100 people engaged with and talked to about crime prevention and ASB. Wingerworth Gala/Funday – Over 150 people came to the Police vehicle, children were engaged with about ASB and interactions were given to parents on all aspects of crime prevention.</p>	Sun-31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q1 Waste Data Flow information is estimated on like performance at ending June 2016 (Q1) in particular as WDF information will not be available until ending September 2017. It is estimated 6,236tonnes of recyclable\ compostable wastes will be diverted, yielding</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				a combined recycling rate of 54.3%.	
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).	Operations	On track		Q1 LEQS's established 5.78 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94.22% meeting the target standard and falling 1.78% short of the target; further to which, increased focus has since been placed on street sweeping arrangements to improve performance in line with 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).	Operations	On track		Q1 LEQS's established 0.44% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99.56% 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.	Growth	On track		Q1 Two enforcement/educational initiatives were delivered during the first quarter. One at Clay Cross and one at Killamarsh.	Sun-31-Mar-19
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	On track		Q1. The approach to Town Teams and how best to ensure a co-ordinated approach to plan design, and which Towns to assist, is being considered as part of the work of the EDU team for 2017.	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.	Growth	On track		Q1: The two Support Workers were TUPE'd to NEDDC Partnerships Team from 1st April 2017 although one has since found alternative employment and re-recruitment has commenced. A full systems review has commenced to ensure that all contractual obligations are being met. Plans were finalised for the 1st July Grassmoor Fun Day and Pit Stop in the Park, the latter an extension of the successful local SuperKitchen. A range of projects have been delivered including the groups successful in the first Big Local Vote (Men in Sheds, and Hasland Infants School IT project).	Sun-31-Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 04 - Assess the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018.	Operations	On track		Q1: Discussions with DCLG who are responsible for the implementation of the Minimum Energy Standard and staff CPD on the implementation of the standards have resulted in exemptions being applicable to a number of Council Assets, a report to Asset Management Group is being drafted to outline the full impact on the Council.	Mon-30-Apr-18
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.	Growth	On track		Q1 – Consultation period on the Local Government Boundary Commission for England recommendations closed on 19 June 2017. The Commission is now considering the nine responses and the Council is awaiting the publication of the Commission's final recommendations in September 2017.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		Q1: To date for 2017/18 - 25.65%	Sun-31-Mar-19
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019.	Transformation	On track		Q1 - As a result of the current Transformation Programme, a total of £515k has been achieved across both Councils, with £255k attributable to North East Derbyshire. 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 will take place during Q2.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	Transformation	On track		<p>Q 1: A total of 547 service requests had been submitted by customers. (A running total of 2691 self accounts have now been created to date).</p> <p>Following on from 16/17 outturn figure the new baseline target for 17/18 is 1768 on line transactions (1473 + 20%)</p>	Sun-31-Mar-19
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2017 and thereafter commence implementation.	Growth	Extended		<p>Q1: The May Strategic Group meeting was cancelled in lieu of the Learning Forum held on 29th June which focused on noting progress and collectively addressing challenges arising from the 'Work prototype.' Further sessions are planned for July and September.</p>	Sat-31-Mar-18