

North East Derbyshire District Council
Audit and Corporate Governance Scrutiny
Committee

30 January 2020

Corporate Plan Targets Performance Update October to December 2020 (Q3 – 2019/2020)
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Report of the Information, Engagement and Performance Manager

This report is public

Purpose of the Report

- To report the Quarter 3 outturns for the Corporate Plan 2019-2020 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st December 2020 (information compiled on 20th January 2020).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 8 targets in total
- 5 targets on track
- 1 target has been placed on alert as it may not achieve its intended outcome:
 - **G 12** - *Through a programme of targeted refurbishment bring 10 empty properties per year back into use by March 2020.* - To date 2 empty properties have been brought back into use and occupation and a further 16 are in the process of being brought back into use. See Appendix for further details.
- 1 target previously extended:
 - **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* - The Local Plan is currently on hold pending consideration of the options in relation to Housing Numbers and Green Belt Allocations.
- 1 target has been achieved:
 - **G 04** - *Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined*

programme area by December 2020. - The programme closed nationally to new applications on 30th September 2019 and no further applications will be considered. Due to several individual projects cost savings, the amount contracted/claimed by the 37 approved projects totals £1,233,675.63 from an original award of £1,248,695.88. 68.82 jobs created.

1.4 Providing our Customers with Excellent Service

- 9 targets in total
- 8 targets on track
- 1 target has been achieved:
 - **C 03** - *Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.* The results of the 2019 survey, carried out between 28/10/19 and 06/11/19 identifies a score of 80.31%. See appendix for further information.

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

- 8 targets in total
- 8 targets on track

1.6 Transforming our Organisation

- 2 targets in total
- 1 target on track
- 1 target has been placed on alert as it may not achieve its intended outcome:
 - **T 11** - *Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.* – Year to date 1579 on-line self-service transactions received against an annual target of 3289 transactions. See appendix for further information.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 27 targets 22 (81%) are on track, 2 (7%) targets are on alert, 1 (4%) target previously extended and 2 (7%) targets have been achieved.
- 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 2019-2020 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 <input type="checkbox"/></i> <i>Capital - £150,000 <input type="checkbox"/></i> <i>NEDDC: Revenue - £100,000 <input type="checkbox"/></i> <i>Capital - £250,000 <input type="checkbox"/></i> <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 2019
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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AGIN 7 – Corporate Plan Targets

North East Derbyshire District Council

Corporate Plan Targets Update – Quarter 3 October to December 2019

Status key

Target Status	Usage
 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.
 Achieved	The target has been successfully completed within the target date.
 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 25 local businesses by March 2020.	Place	On Track	 	<p>Q3 - Businesses supported: See PERFORM for detail</p> <p>Q3 = 11</p> <p>YTD = 25</p> <p>During this period, a consultant was appointed to undertake a</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				comprehensive business engagement exercise, to be concluded 2020.	
G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined programme area by December 2020.	Place	Achieved		Q3: The programme closed nationally to new applications on 30th September 2019 and no further applications will be considered. Due to several individual projects cost savings, the amount contracted/claimed by the 37 approved projects totals £1,233,675.63 from an original award of £1,248,695.88. Within the quarter support has been given to promoting other RDPE funds now available but managed centrally by the RPA and D2N2 and monitoring is ongoing. 68.82 jobs created.	Dec-20
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On Track		Q3 - 26 residents have been supported with pre-employment activities YTD = 125	Mar-20
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On Track		Q3 - 15 residents have been supported into employment YTD = 47	Mar-20
G 09 - Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in December through the	Place	Extended		Q3 Jan 19/20 - The Local Plan is currently on hold pending consideration of the options in relation to Housing Numbers and Green Belt Allocations. The AMR covering the period April 2018 - March 2019 was considered by Cabinet in January 2020 and published on the Council's Website.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
statutory Authority Monitoring Report					
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On Track		Q.3 For the period from October 2018 to September 2020 the Council's current outturn (after 5 quarters) is 97.6% (40 of 41 applications)	Mar-20
G 12 - Through a programme of targeted refurbishment bring 10 empty properties per year back into use by March 2020.	Place	Alert		<p>Q3: To date 2 empty properties have been brought back into use and occupation and a further 16 are in the process of being brought back into use.</p> <p>The contract with E.ON (to help bring empty properties back into use) has been extended by a further year and will now run until January 2021. This is due to the success of the scheme. 4 properties in North Wingfield which have lain empty and incomplete for nearly 10 years have now been refurbished and are on the market for sale. The drainage works - which had previously caused an issue - are now in the process of being completed by Severn Trent and Yorkshire Water. It is expected that these properties will be ready for habitation by March.</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>E.ON are continuing to work with the owners of 15 other empty properties in the District - who without their support and Council intervention - would have continued to lay empty. It is expected that these properties will come back into use over the next year and continuous promotion of the scheme will result in more empty properties being brought back into use.</p> <p>The Empty property officer is working in partnership with Environmental Health to enforce the sale of a problematic property in Clay Cross. Due to the complexities of this specific case, it is expected that the property will be sold within the next 6-12 months.</p> <p>A draft empty property strategy has been written to outline the Council's priorities in terms of bringing empty properties back into use. This is currently being scrutinised by members and the executive team. It is expected that this will be completed by March 2020 and will be available to read on the Council's website.</p> <p>A report to purchase 6-7 empty properties in the District - to provide affordable supported accommodation - has been presented at the Asset Management Group and is due to be</p>	

Key Corporate Target	Directorate	Status		Progress	Target Date
				presented at Cabinet in February. The Council is due to meet with a number of Housing Associations who provide specialist support, throughout January to discuss how their leasing models work. A meeting with Derbyshire County Council was held in December which helped identify areas of housing need and what types of properties were needed.	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	On Track		<p>Q.3. Oct - Dec 2019/20</p> <p>The total number of affordable homes delivered is reported annually after year end. It is estimated that 13 units of affordable housing have been completed during this quarter. There are currently 171 affordable homes on sites under construction in the district.</p>	Mar-20

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 03 - Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	Achieved		Q3. Draft report has just been received. The results of the 2019 survey, carried out between 28th October-6th November, identifies a score of 80.31%. This score is above the set target but shows a decrease in satisfaction against 2017 (85.90%) and 2018 (83.6%). Note SPLC were not included in the 2018 survey. It's worth noting, from the results, that 40% of the overall response came from visitors of SPLC who clearly state their opinions relating to the age and condition of the current building (in particular dissatisfaction with the changing rooms). A total of 177 customers completed the survey (116 paper and 61 on-line)	Mar-20
C 05 - Reduce the average time to relet void Council properties to 22 days by March 2020 (HCA core definition).	Place	On Track		Q3 - 11 Days	Mar-20
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	On Track		Q3 - 99.75%	Mar-20
C 10 - Monitor performance against the corporate equality objectives and publish information annually	People	On Track		Q3 - The following corporate documents have been reviewed, issued and published - the reasonable adjustments form and guidance, and the Equality Impact Assessment (EIA) form and guidance. A light touch review of the Joint Equality Policy for Service Delivery has been undertaken too. Corporate equalities training was delivered on 10/12/19 to new members of staff from both Councils in addition to existing staff who were attending in a 'refresher' capacity. The Council also adopted the anti-semitism definition at Council.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				Interviews have commenced with staff as part of the BSL Charter.	
C 11 - Achieve an overall annual success rate of 40% for households who considered themselves homeless for whom casework resolved the situation.	Place	On Track		<p>In Q3 we opened 71 new prevention and relief cases: 55 - Prevention cases where people were threatened with homelessness 16 - Relief cases where people were already homeless</p> <p>The National average for cases opened at prevention stage is 55% (average 77% in Q3). It is important to have a higher percentage of prevention vs relief to limit emergency housing costs. Our performance in this area reflects the intense work we put into preventing homelessness in the district.</p> <p>In Q3 we recorded 73 positive outcomes where homelessness or the threat of homelessness was resolved under the Homelessness Reduction Act.</p> <p>62 positive outcomes at the prevention stage 11 positive outcomes at the relief stage</p> <p>In Q3 we saw a positive completion percentage of cases opened vs cases closed off 103%</p>	Mar-20
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	People	On Track		Q3: Following a review by Cabinet in September 2019 allocations for 2019/20 have been confirmed. Organisations have set targets for 2020/21 and monitoring processes for 2019/20 activity will be reviewed to maximise recording of impact and to assess value for money of commissioned services.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	People	On Track		Q1 - 16.6 Days, Q2 - 16.04 Days. Q3 - 16.83 Days Overall for period 01/04/2019 - 31/12/2019 - 16.47 Days	Mar-20
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	On Track		Q1 - 5.04 Days, Q2 - 4.10 Days Q3 4.69 Days Overall for period 01/04/2019 - 31/12/2019 - 4.40 Days	Mar-20
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	On Track		Q3 100%	Mar-20

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

Key Corporate Target	Directorate	Status		Progress	Target Date
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	People	On Track		Q3. 2019/20. Quarterly target is 183,750 as detailed in the leisure service plan. Actual attendance recorded through October, November & December was 178,308. This is 5442 below the set quarterly target but an increase of 7,016 against the previous year. The improvements between the years are largely down to increased membership & swimming lesson attendance and new block bookings including some special events (Antiques fairs). Q3 is usually a quieter period running up to the festive break. Lead officer fully expects the target to be met at the financial year end.	Mar-20
H 03 - Deliver a health intervention programme which provides 485	People	On Track		Target Q3 - 64	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
adults per year with a personal exercise plan via the exercise referral scheme.				Actual Q3 - 82 Target Q1 + Q2 + Q3 = 194 Actual Q1 + Q2 + Q3 = 229	
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		Q3 :Stonebroom Xmas Burglary campaign - 40 households visited Morton Luncheon club/xmas dinner - 50 purple bells/ alarms provided. Wingerworth Burglaries - 60 people given crime prevention advice and equipment Clay Cross - 55 people given crime prevention advice. Tupton Fires - 15 people spoken to regarding protecting your home from arson attacks YTD Approx 395 people engaged with over 10 events held.	Mar-20
H 07 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	On Track		Q3 (2019/20) performance is estimated on Q3 (2018/19) Waste Data Flow information due to the data not being available until ending March 2020. It is estimated 3929.33 tonnes of recyclable\compostable waste will have been diverted, yielding a recycling rate of 42.1 % between October and December 2019. (Resulting in an estimated combined rate of 50.43 % Q1,Q2,Q3). (Resulting in an actual combined rate of 54.4 % Q1,Q2)	Mar-20
H 08 - Sustain standards of litter cleanliness to achieve 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	People	On Track		Q3 (2019/20) 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. Combined (Q1, Q2 & Q3) performance is 4.00 % falling below grade B, resulting in 96% meeting the 96% target and representing a drop in performance from Q2.	Mar-20
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by	People	On Track		Q3 (2019/20) 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 0.44 % falling below grade B, resulting in 99.56% and exceeding the 98% target.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
Local Environment Quality Surveys (LEQS).					
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>Q3</p> <p>5 initiatives were completed in quarter 3.</p> <p>The details are as follows:</p> <p>PDSA event - Clay Cross</p> <p>Enforcement patrol - Dronfield</p> <p>Enforcement patrol - Eckington</p> <p>Enforcement patrol - Killamarsh</p> <p>Enforcement patrol - Holymoorside</p> <p>YTD: 12 initiatives completed.</p>	Mar-20
H 12 - Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2020.	People	On Track		<p>Q3: GHBL has confirmed that its proposed LTO from 1st April 2020, "Grassland Hasmoor Futures," will be the employing body for staff and the TUPE from NEDDC of the Workers is progressing as planned. The tendering exercise for the new Grassmoor Community Pavilion completed on 23.12.19 and the outcome will be known regarding next steps in the new year. The youth provision in Grassmoor has been operating successfully despite initial setbacks of location, which were addressed by running outreach sessions and from Grassmoor Community Centre. £1000 was awarded to the</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				Reaching Out project which will run visits to housebound and socially excluded older residents before Christmas and host a party for those able to leave the house.	

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 07 - Collect a minimum of 97.38% rent on Council properties each year.	Place	On Track		Q3: 94.85% collected against a profiled target for Q3 of 93.95%. On target to achieve year end collection.	Mar-20
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	People	Alert		<p>Q3 - A total of 356 accounts have been created during quarter 3, a running total of self service accounts is 2477. 502 service requests have been submitted this quarter, a total of 1579 service requests this financial year. Further forms are continuously being developed to help increase on line activity at first point of contact.</p> <p>Target for 2019/20 = 3289 (2018/19 transactions total, 2741 + 20% (822))</p>	Mar-20