

North East Derbyshire District Council

Cabinet

5 September 2019

**Corporate Plan Targets Performance Update April to June 2019
(Q1 – 2019/20)**

Report of Councillor A Powell, Portfolio Holder for Communications

This report is public

Purpose of the Report

- To report the Quarter 1 outturns for the Corporate Plan 2019-2020 targets

1 Report Details

1.1 The attached contains the performance outturn as of 30th June 2019 (information compiled on 14th August 2019).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 8 targets in total
- 7 targets On Track
- 1 target 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.

1.4 Providing our Customers with Excellent Service

- 9 targets in total
- 9 targets On Track

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
- 2 targets On Track

2 Conclusions and Reasons for Recommendation

2.1 Out of the 27 targets 26 (96%) are On Track and 1 target Extended (4%).

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 Cabinet note the progress against the Corporate Plan 2019-2020 targets.

7 Decision Information

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

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update – Q1 April – June 2019
<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
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**North East Derbyshire District Council
Corporate Plan Targets Update – Quarter 1 April to June 2019**

Status key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Achieved	Achieved The target has been successfully
Extended	The date for completion of this target has been formally extended by SAMT and/or Members.

Aim – Unlocking our Growth Potential

Key Corporate Target	Directorate	Status		Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2020.	Place	On Track		Q1: 14 Businesses supported, full details on PERFORM system. Support ranges from Business Growth Fund advice & support through to potential site options for relocation into the district. Business networks held in April, May and June - average attendance 30 businesses.	Mar-20
G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the	Place	On Track		Q1: No further projects were approved in the quarter although Expressions of Interest to the value of £91,970 were received, which are currently developing their Full Applications. The Rural Payments Agency has extended the contracting deadline to 30 September 2019 and this has been publicised to business support networks and parish and town councils in order to attract further applications.	Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
combined programme area by December 2020.				Note: Jobs total relates to the period 2015-2020 – to date 68.82 FTE jobs created	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On Track		Q1: 60 residents have been supported with pre-employment activities	Mar-20
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On Track		Q1: 20 residents have been supported into employment	Mar-20
G 09 - Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in December through the statutory Authority Monitoring Report	Place	Extended		Q1: The Local Plan is currently on hold pending consideration of the options in relation to Housing Numbers and Green Belt Allocations.	Mar-20
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On Track		Q1: 80% (4 out of 5 major applications determined in time). Target 2019/20: 70%, Special Measures 60%	Mar-20
G 12 - Through a programme of targeted refurbishment bring 10 empty properties per year back into use by March 2020.	Place	On track		Q1: Through the promotion of the E.ON empty property scheme, 13 empty properties have been referred to the service and E.ON are working with the owners; to bring these properties back into use. It is expected by the end of the next quarter; that 5 will have been brought back into use, through this scheme.	Mar-20

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>The empty property officer has assisted 2 owners with claiming the reduced rate of VAT on their renovation works. As a result of this; 1 property has been brought back into use and another will be brought back later this year.</p> <p>The Council and Action Housing are continuing to promote the leasing schemes to owners of empty properties. Recently a Landlord event was held, which was attended by 35 landlords from the area. The event received positive feedback due to the relevant topics covered in the presentations and also the large number of organisations that attended; to support the private rented sector.</p> <p>To date 1 empty property has been brought back into use; through the Council's intervention.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	On Track	<p>Q1: The number of affordable housing delivered is reported annually after financial year end. (59 units of affordable housing were completed in the financial year 2018/19, being 53 new builds and 6 acquisitions).</p> <p>The current position is that 177 affordable housing units will be provided on sites currently under construction and a further 143 will be provided on sites with full permission granted, but yet to start on site.</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	On Track		The 2019 survey will be carried out between October & November. (2018/19 survey - 83.6%)	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		Q1:13 days	Mar-20
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	On Track		Q1: 99.6%	Mar-20
C 10 - Monitor performance against the corporate equality objectives and publish information annually	People	On Track		<p>Q1: Good progress is being made against the new equality objectives for 2019-23, notable actions this quarter include delivering a bespoke training session to the planning team and the corporate equality induction to new starters. An article has been submitted to the News magazine promoting the new Single equality scheme and the outcome document for the previous scheme.</p> <p>Transgender training was organised via an external provider for over 60 frontline leisure staff at the 3 leisure centres following a need identified by the service. Guidance was also published to staff answering FAQs about assisting transgender customers. Excellent feedback received through the evaluations.</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
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: 62 new cases were opened (42 prevention & 20 relief) We recorded 54 positive outcomes for the quarter giving 87% success rate.	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		Q1: In 2018/19 22,944 households were supported by the 6 main funded vol-com groups, an increase from 20,832 in 2017/18. The majority of this support was around welfare benefits, debt and housing issues.	Mar-20
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	People	On Track		Q1 - 17.4 Days (Actual)	Mar-20
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	On Track		Q1 – 4.74 Days (Actual)	Mar-20
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	On Track		Q1: 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,	People	On Track		Q1: Actual attendance recorded April, May & June was 184,603. This is 853 above the target (183,750)	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
physical and cultural activity by 5,000 per year.				due to improved business in-particular around swimming lesson attendance and gym memberships.	
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		Target Q1 - 65 Actual Q1 - 80	Mar-20
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		Q1: 3 events, over 210 people involved: 1. Dronfield Gala - over 100 people given crime advice and ASB information. 2. Tupton door knock - serious ASB - over 40 people given relevant advice. 3. Police giving out purse bells to the elderly - over 70 vulnerable people seen.	Mar-20
H 07 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	On Track		Q1 (2019/20) performance is estimated on Q1 (2018/19) Waste Data Flow information due to the data not being available until ending July 2019. It is estimated 6835.20 tonnes of recyclable\compostable waste will have been diverted, yielding a combined recycling rate of 57.4 % between April and June 2019.	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		Q1: LEQS's established 2.44 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.56 %, exceeding the target.	Mar-20
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as	People	On Track		Q1: LEQS's established 0.44% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99.56 %, exceeding the target.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
assessed by 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>Q1 - No initiatives were undertaken during quarter one, but a number are planned for quarter 2.</p> <p>Q1 - Nil events</p> <p>Q2 - Clay Cross Gala - completed Tupton Carnival - completed PDSA event in Eckington - completed Recycling event in Holmewood - planned Recycling event in Dronfield - planned Approx 2 enforcement patrols - planned</p> <p>Q3 - PDSA event in Sharley Park Approx 5 enforcement patrols - planned</p> <p>Q4 - Approx 5 enforcement patrols planned</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>Q1: GHBL has commissioned its "Expert Advisor" to provide Development Capacity support. Focus of the work to date has been the delivery options regarding a new LTO organisation from 1st April 2020 which will enable GHBL to manage its own funding, employ staff and commission activity from 1st April 2020. A commission to provide a Youth Club in Grassmoor from November 2019 has been advertised and a horse mounting block installed at Grassmoor Country</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				Park, which has also been supported to gain Derbyshire Wildlife Trust designation.	

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		Q1: 88.18% collected against a profiled target for Q1 of 88.16%. 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	On Track		<p>Q1:539 service requested had been submitted during quarter 1 via this access channel. More on-line self-form have been added. Target status to be reviewed at Q2.</p> <p>A total of 239 self-service accounts had been created during quarter 1, giving a running total of 1892 self-service accounts to date, an increase of 14% from the end of last financial years figure of 1653.</p> <p>Target for 2019/20 = 3289 transactions (2018/19 transactions total, 2741 + 20% (822))</p>	Mar-20