

North East Derbyshire District Council

Cabinet

13 June 2019

**Corporate Plan Targets Performance Update January to March 2019
(Q4 – 2018/19) and
the development of a new Council Plan and Growth Strategy**

Report of the Joint Strategic Director - Place

This report is public

Purpose of the Report

- To report the Quarter 4 outturns for the Corporate Plan 2015-2019 targets and to update Members on the arrangements to develop a new Council Plan and Growth Strategy.

1 Report Details

1.1 The attached contains the performance outturn as of 31st March 2019 (information compiled on 17th May 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)
- 6 targets achieved:
 - **G 01** - *Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019. - 127 businesses supported*
 - **G 03** - *Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019. – Outturn £2,154,228.*
 - **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 – Outturn 68.28FTE.*
 - **G 06** - *Provide pre-employment activities to at least 60 unemployed residents per year. 2018/19 248 residents.*

- **G 07** - *Support at least 20 unemployed residents into employment per year. 2018/19 49 residents.*
- **G 10** - *Process all major planning applications 10% better than the minimum for special measures per annum. 2018/19 = 100%*
- 1 target is overdue:
 - **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 - A new timetable for adoption of the Local Plan has been agreed with the Government. Further dialogue is continuing with the Examiner following the Local Elections in May 2019.*
- 4 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
 - **G 12** - *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019. 2018/19 = 12 properties, see appendix for information.*
 - **G 14** - *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year. 2018/19 - 3 empty properties.*
 - **G 15** - *Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019. - £920,291 additional monies received during the corporate plan period.*
 - **G 13** - *Work with partners to deliver an average of 100 affordable homes each year. - 2018/19 = 55 Affordable homes built*

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 Achieved.
 - **C 02** - *Achieve an overall biennial external satisfaction rate of 80% or above for services provided by the Contact Centre. = 89.30% for the telephony service and 83.41% for the email service, 95.96% for the face to face service.*
 - **C 03** - *Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services. = 83.6%*
 - **C 04** - *Achieve an overall tenant annual satisfaction rate of 90% or above for services provided by Rykneld Homes. = 2017 Survey 94%*

- **C 05** - Reduce the average time to relet void Council properties to 30 days by March 2019 (HCA core definition). = 21days
 - **C 06** - Complete to target 98.9% of all responsive repairs on Council properties each year. = 99.01%
 - **C 09** - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.
 - **C 10** - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.
 - **C 11** - Achieve an overall annual success rate of 80% for households who considered themselves homeless for whom casework resolved the situation.
 - **C 12** - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.
 - **C 14** - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.
 - **C 15** - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.
 - **C 16** - Ensure all properties (with a gas supply) have a current gas safety certificate
- 1 target marked as failed as it has not achieved its intended outcomes by March 2019:
- **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. 2018/19 – 104 residents, see appendix for details.

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

- 12 targets in total (3 target achieved previously H04 H05 and H11)
- 7 targets achieved:
 - **H 01** - Review partnership arrangements to enable the development of Healthy Communities Action Plan by March 2016, with delivery milestones by March 2019.
 - **H 02** - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year. = 2018/19 target 730,000 Outturn 742,871

- **H 03** - *Deliver a health intervention programme which provides 600 adults per year with a personal exercise plan via the exercise referral scheme. – Target 600, outturn 689.*
 - **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. 2018/19 16 events and 830 people attending.*
 - **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). 2018/19 = 99.5%*
 - **H 10** - *Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping. 2018/19 15 events held.*
 - **H 12** - *Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2019.*
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
- **H 07** - *Achieve a combined recycling and composting rate of 49% by March 2019. 2018/19 = 46.3%. See appendix for information and performance outturns during corporate plan period.*
 - **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). 2018/19 = 94.85%. See appendix for information and performance outturns during corporate plan period.*

1.6 Transforming our Organisation

- 12 targets in total (7 targets achieved previously – T02, T03, T04, T05, T06, T08 and T10 and 2 target withdrawn – T01, T12)
- 2 targets achieved:
- **T 07** - *Collect a minimum of 97.38% rent on Council properties each year. 2018/19 = 97.8%*
 - **T 12** - *Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2019 and thereafter commence implementation.*
- 1 target marked as failed as it has not achieved its intended outcomes by March 2019:

- **T 11** - *Increase on-line self service transactions dealt with by the Contact Centre by 20% per year. 2018/19 Target 3156 Actual 2741. See appendix for information and performance outturns during corporate plan period.*

1.7 Developing a new Corporate Plan (Council Plan) and Growth Strategy

- 1.8 The Corporate Plan 2015-2019 has now come to the end of its lifespan and this report provides details of performance for the final year up to 31st March 2019. On 13th March 2019, the (then) Cabinet received a report entitled 'Corporate Plan 2015-2019 Statement of Delivery'. The report acknowledged the end of the Corporate Plan period and confirmed that development of a new Plan would not take place until after the Local Elections in May 2019 with transition arrangements being put in place in the interim.
- 1.9 The new Corporate Plan will be known as the **Council Plan**. Development of the plan has commenced and will be presented to the Audit and Corporate Governance Scrutiny Committee and Cabinet for recommended approval and adoption by Council in due course.
- 1.10 The new Council Plan will adopt a series of key strategic priorities which will be supported by key milestones, outcomes, actions and performance indicators. Performance will be managed, monitored and reported to Cabinet on a quarterly basis. Priorities within the new Council Plan will include:
- Protecting the character of the District, ensuring clean, green and safe communities
 - Enhancing our resident's quality of life
 - Delivering cost-effective, high quality services
 - Growing our local economy and being a business-friendly district.
- 1.11 During the intervening period, up until the adoption of the new Council Plan, a series of targets and performance indicators have been developed to ensure performance continues to be effectively monitored and reported upon. These have been reviewed and agreed with the relevant Heads of Service for delivery and are attached at **Appendix 2**.
- 1.12 In addition, the Growth Strategy, which has been a key driver for the Council becoming financially self-sustaining by 2020, requires review. The strategy focuses on three key areas:
- Supporting enterprise: maintaining and growing the business base
 - Enabling housing growth: increasing the supply, quality and range of housing to meet the need of a growing population and to support economic growth
 - Unlocking development potential: unlocking the capacity of major employment sites
- 1.13 The development of the next Growth Strategy will be commence alongside the Council Plan and will be presented to Cabinet for approval. Performance against the new strategy will be reported alongside the new Council Plan.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 27 (50%) have been achieved, 17 (30%) have been previously achieved, 1 (1%) is overdue, 3 (5%) 'withdrawn' previously, 8 (13%) failed to meet their target.
- 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 2015-2019 targets.
- 6.2 That Cabinet note the arrangements for the development of a new Council Plan and Growth Strategy to be recommended for adoption by Council.

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 – Q4 January – March 2019
2	North East Derbyshire District Council Corporate Plan targets for 2019/20
<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>	
<p> </p>	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager.	01246 242280
Karen Hanson, Joint Strategic Director – Place	01246 217053