

**North East Derbyshire District Council**

**Audit and Corporate Governance Scrutiny  
Committee**

**27 November 2019**

<p><b>Corporate Plan Targets Performance Update July to September 2019 (Q2 – 2019/2020)</b></p>
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**Report of the Information, Engagement and Performance Manager**

This report is public

**Purpose of the Report**

- To report the Quarter 2 outturns for the Corporate Plan 2019-2020 targets.

**1 Report Details**

1.1 The attached contains the performance outturn as of 30 September 2019 (information compiled on 13 November 2019).

1.2 A summary by corporate plan target is provided below:

**1.3 Unlocking our Growth Potential**

- 8 targets in total
- 6 targets on track
- 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 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 long term empty properties have been brought back into use at the end of this quarter. See Appendix for further information

**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
- 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 1077 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 24 (88%) are on track, 2 (8%) targets are on alert and 1 (4%) target previously extended.
- 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**




<b>Is the decision a Key Decision?</b> 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	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>Has the relevant Portfolio Holder been informed</b>	Yes
<b>District Wards Affected</b>	Not applicable
<b>Links to Corporate Plan priorities or Policy Framework</b>	All

## 8 **Document Information**


Appendix No	Title	
1	Corporate Plan Targets Update – Q2 July – September 2019	
<b>Background Papers</b> (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 2 July to September 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.
 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		Q2 – 14 businesses assisted to date  The Council's Firmstep KAM project was completed - enabling better relationship management with businesses across the Council area.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Business networks held in April, May and June - average attendance 30 businesses.</p> <p>See PERFORM for businesses assisted.</p>	
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	On Track		<p>Q2: The programme has now approved 37 projects totalling £1,236,034.15. These projects are committed to generating £1,616,173.35 match funding and creating 68.82FTE jobs, which is a unit cost of £17,960 per job. The programme closed nationally to new applications on 30th September 2019 and no further applications will be considered. Focus for the programme will now be directed to monitoring, claims, site inspections, evaluation, LAG visits and preparations for closure in March 2021. Note: Jobs total relates to the period 2015-2020 – to date 68.82 FTE jobs created</p>	Dec-20
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Place	On Track		<p>Q2 - 39 residents have been supported with pre-employment activities</p> <p>To date 99 residents assisted</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
G 07 - Support at least 20 unemployed residents into employment per year.	Place	On Track		Q2 - 12 residents have been supported into employment  To date 32 residents assisted	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		Q2 - 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		Q2 - For the period from October 2018 to September 2019 the Council's current outturn (after 4 quarters) is 97% (32 of 33 applications)  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	Alert		Q2 To date 2 long term empty properties have been brought back into use at the end of this quarter.  Through the promotion of the E.ON empty property scheme, 21 empty properties have been referred to the service and E.ON are working with the owners; to bring these properties back into	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>use. 1 property has been renovated and is now occupied. 4 Properties have been completed and the drainage works outside the properties are being finalised - these properties have been advertised for sale on Right Move and 1 has already been sold subject to contract. The remaining 15 properties are in the process of being brought back into use by E.ON and the Council and it is expected that the majority of these will be fit for occupation by the end of March 2020.</p> <p>The contract with E.ON is being reviewed at Cabinet in November 2019 and it has been proposed to extend this for another year, due to the success of the scheme. In September, the Empty Property Officer gave a presentation to empty homes professionals at the National Empty Homes Conference (which was attended by over 100 delegates) along with E.ON; to demonstrate how the scheme works and to celebrate NEDDC's success. The presentation and scheme received widespread praise (being the first of its kind in the UK) and a number of authorities are keen to emulate the scheme in their area.</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</p>	

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>6-12 months. Assuming the Council are successful with the sale of this property, the result will be publicised to deter owners from leaving their properties empty.</p> <p>The Council are considering a proposal to purchase 6-7 private empty properties, to bring them back into use by leasing them to Housing Associations who provide support. It has been identified through a Housing Needs Study, that there is a need for more supported accommodation across the District. The Council will be going back to Cabinet in November, to get a decision on this scheme.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Place	On Track		Q.2. - The actual number of affordable housing completions is reported after financial year end. It is estimated that there have been 35 units completed this quarter, with a further 142 on sites currently under construction.	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		Q2 - The 2019 Customer satisfaction survey is currently being undertaken (in the field 28/10/19 – 10/11/19) across the 3 Leisure facilities.  2018/19- 83.6% satisfaction recorded against a target of 80%	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		Q2 - 13 Days	Mar-20
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Place	On Track		Q2 - 99.24%	Mar-20
C 10 - Monitor performance against the corporate equality objectives and publish information annually	People	On Track		Q2 - The Council signed the British Sign Language Charter. The event was held at Mill Lane with over 30 people predominantly from the deaf community attending. Speakers for the event included the Leader of the Council, Chair of the North Derbyshire Deaf Forum and Chair of the British Deaf Association. The Charter is a commitment to audit our services and improve service delivery for the deaf community.  An EIA was conducted on the digital transformation strategy. As an improvement to the strategy information was added to include the benefits of digital inclusion to people with disabilities.	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				An EIA was conducted on the payment kiosk at Mill lane with no adverse impacts identified.	
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>Q2 we opened 65 cases:</p> <p>48 prevention cases where people were threatened with homelessness</p> <p>17 relief cases where people were already homeless</p> <p>The National average for cases opened at prevention stage is 55% (NEDDC average 76%). 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 Q2 we recorded 62 positive outcomes where homelessness or the threat of homelessness was resolved</p> <p>42 positive outcomes at prevention stage</p> <p>20 positive outcomes at relief stage</p> <p>In Q2 we saw a positive completion percentage of cases opened vs cases closed of 95%</p>	Mar-20
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and	People	On Track		<p>Q2: In 2018/19 22,944 households were supported by the 6 main funded vol-com groups, an increase from 20,832 in 2017/18. Presentations from supported groups are scheduled throughout the year.</p>	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
disadvantaged households year on year.				Following a review by Cabinet, allocations for 2019/20 have been confirmed.	
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	People	On Track		Q2 – 16.04 days. Overall for period 01/04/2019 – 30/09/2019 – 16.28 Days	Mar-20
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	People	On Track		Q2 – 4.10 days. Overall for period 01/04/2019 – 30/09/2019 – 4.32 Days	Mar-20
C 16 - Ensure all properties (with a gas supply) have a current gas safety certificate	Place	On Track		Q2 - 99.99% One abandoned property in legal process – awaiting expiry of legal notice before entry	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		Q2 - Quarterly target is 183,750 as detailed in the leisure service plan. Actual attendance recorded through July, August & September was 183,775. This is 25 above the set target and an increase of 8,259 against the previous year. The improvements are largely down to increased membership & swimming lesson	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				attendance and the success of the new 7-4-1 junior swimming promotion which ran through the 6 week school holidays.	
H 03 - Deliver a health intervention programme which provides 485 adults per year with a personal exercise plan via the exercise referral scheme.	People	On Track		Target Q2 - 65 Actual Q2 - 67  Target Q1 + Q2 - 129 Actual Q1 + Q2 - 147	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		Q2 2019/20  Tupton Carnival - over 200 people engaged with Wingerworth Fun day - over 175 people engaged with  Continue with the targeted cracking crime with PCSO involvement - 50 people have been visited and target hardening has been provided.  To date 5 events held.	Mar-20
H 07 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	On Track		Q2 (2019/20) performance is estimated on Q2 (2018/19) Waste Data Flow information due to the data not being available until ending Dec 2019. It is estimated 4966.49 tonnes of recyclable\compostable waste will have been diverted, yielding a recycling rate of 49.9 % between July and September 2019.  Q1 (2019/20) Actual - 5664.43 tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 51.9 % 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	People	On Track		Q2 (2019/20) LEQS's established 3.78 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96.22 % meeting the target standard. Combined (Q1 & Q2) performance is 3.11 % falling below grade B, resulting in 96.89	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
by Local Environment Quality Surveys (LEQS).				% meeting the 96% target, this represents a decrease in performance from Q1.	
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		Q2 (2019/20) LEQS's established 0.00 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100 % land surveyed meeting the target standard. Combined (Q1 & Q2) performance is 0.22% falling below grade B, resulting in 99.78 % and meeting the 98% target.	Mar-20
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		Q2 - 7 initiatives were undertaken during quarter 2. Eckington - PDSA event Clay Cross-patrol and an event Eckington -patrol Tupton - event Holmewood - event Dronfield - event  To date 7 events held	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		Q2: The "Expert Advisor" commissioned to help develop larger projects and a new LTO organisation from 1st April 2020 has been progressing and "Grassland Hasmoor Futures" has been incorporated and registered with Companies House to fulfil this role. Larger projects under consideration are developing a Hasland Hub, Grassmoor Community Pavilion and investment into property to generate legacy. The commission to provide youth provision in Grassmoor commenced in September 2019.	Mar-20

## 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		Q2: 92.36% collected against a profiled target for Q2 of 92%. 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>Q2 - 538 service requests received and 229 self-service accounts created. More on-line self-form have been added to incorporate new bin / replacement bins, further work taking place to incorporate missed bins.</p> <p>Year To Date 1077 on-line self-service transactions (and 2121 self-service accounts)</p> <p>Target for 2019/20 = 3289 (2018/19 transactions total, 2741 + 20% (822))</p>	Mar-20