

**North East Derbyshire District Council**

**Cabinet**

**20 August 2020**

<p><b>Corporate Plan Targets Performance Update January to March 2020</b> <b>(Q4 – 2019/20)</b></p>
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**Report of Councillor A Dale, Leader of the Council and Portfolio Holder for Overall Strategic Leadership**

This report is public

**Purpose of the Report**

- To report the Quarter 4 outturns for the Corporate Plan 2019-2020 targets.

**1 Report Details**

- 1.1 The attached contains the performance outturn as of 31st March 2020 (information compiled on 8<sup>th</sup> June 2020).
- 1.2 A summary by corporate plan target is provided below:

**Unlocking our Growth Potential**

- 7 targets in total
- 4 targets have been achieved
  - **G 01** - *Through the use of Key Account Management develop a relationship with a minimum of 25 local businesses by March 2019. - 35 businesses supported.*
  - **G 06** - *Provide pre-employment activities to at least 60 unemployed residents per year. 2019/20 125 residents.*
  - **G 07** - *Support at least 20 unemployed residents into employment per year. 2019/20 47 residents.*
  - **G 10** - *Process all major planning applications 10% better than the minimum for special measures per annum. 2019/20 98.07% (51 out of 52 applications).*

➤ 3 targets progress have been affected by Covid 19:

- **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* - 30 March 2020 the Local Plan Inspector advised that the planned consultations should be suspended due to Covid-19 pending further Government updates on social distancing arrangements.
- **G 12** - *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.* 2019/20 - 3 properties have been returned to use and a further 16 are in the process of being brought back to use. Some projects had to stop work due to Covid 19.
- **G 13** - *Work with partners to deliver an average of 100 affordable homes each year.* – 2019/20 - 97 affordable homes were delivered during 2019/20. A further 3 have been delayed due to Covid 19.

### 1.3 Providing our Customers with Excellent Service

- 8 targets in total
- 8 targets have been achieved
- **C 05** - *Reduce the average time to relet void Council properties to 22 days by March 2020 (HCA core definition).* = 18 days
- **C 06** - *Complete to target 98.9% of all responsive repairs on Council properties each year.* = 99.7%
- **C 10** - *Monitor performance against the corporate equality objectives and publish information annually* – See appendix for details.
- **C 11** - *Achieve an overall annual success rate of 40% for households who considered themselves homeless for whom casework resolved the situation.* 89% success rate.
- **C 12** - *Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.* 22,000 households supported by the CAB. (Council awaiting figures from other organisations).
- **C 14** - *Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.* – 2019-2020 15.64 days.
- **C 15** - *Process changes to Housing Benefit and Council Tax Support within an average of 9 days.* 2019-2020 3.49 days.
- **C 16** - *Ensure all properties (with a gas supply) have a current gas safety certificate* – 100%.

## 1.4 Supporting our Communities to be Healthier, Safer, Cleaner and Greener

- 8 targets in total
- 7 targets have been achieved
  - **H 03** - *Deliver a Health intervention programme which aims to achieve 258 12 week completers via the 'Exercise by Referral' programme. – Target 258, outturn 303.*
  - **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. 2019/20 11 events and 487 people attending.*
  - **H 07** - *Achieve a combined recycling and composting rate of 47% by March 2020 - 46.82 % (Within Target)*
  - **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). 2019/20 = 96.11%.*
  - **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). 2019/20 = 99.67%.*
  - **H 10** - *Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping. 2019/20 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 2020. – Achieved see appendix for details.*
- 1 targets progress have been affected by Covid 19:
  - **H 02** - *Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year. Target 183,750 Actual 176,593*

## 1.5 Transforming our Organisation

- 2 targets in total
- 2 targets marked as achieved within target
  - **T 07** - *Collect a minimum of 97.38% rent on Council properties each year. 2019/20 – 97.07%.*
  - **T 11** - *Increase on-line self-service transactions dealt with by the Contact Centre by 20% per year. Target for 2019/20 = 3289 Actual 2019/20 = 3250.*

## **2      Conclusions and Reasons for Recommendation**

- 2.1      Out of the 25 targets 19 (76%) have been achieved, 2 (8%) targets fell within target and 4 (16%) targets were affected by Covid 19.
- 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 outturns against the Corporate Plan 2019-2020 targets.

## 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 – Q4 January to March 2020				
<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)					
<table border="1"> <tr> <th>Report Author</th> <th>Contact Number</th> </tr> <tr> <td>Kath Drury, Information, Engagement and Performance Manager.</td> <td>01246 242280</td> </tr> </table>		Report Author	Contact Number	Kath Drury, Information, Engagement and Performance Manager.	01246 242280
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