



**OPEN REPORT
COUNCIL**

Council – 25th July 2024

Report of Director of Corporate & Customer Services

**PERFORMANCE MANAGEMENT – CORPORATE PLAN 2020-24 FINAL
OUTTURN**

Report Author and Contact Details

Claire Allen, Corporate Policy Officer

01629 761240 or claire.allen@derbyshiredales.gov.uk

Wards Affected

All

Report Summary

This report summarises the four-year outturn performance against Derbyshire Dales District Council's Corporate Plan 2020-24. The report highlights the many achievements of the 2020-2024 period and also where some challenges still remain.

Recommendations

1. The outturn performance against Corporate Plan targets for 2020-2024 be noted.
2. Performance data is used to continue achievements and improvements against the Derbyshire Dales Plan 2024-28.

List of Appendices

Appendix 1 Corporate Plan 2020-24 Final Outturn

Background Papers

Council Meeting 05 March 2020

Consideration of report by Council or other committee

These reports may also be considered by the Scrutiny Committee

Council Approval Required

No

Exempt from Press or Public

No

PERFORMANCE MANAGEMENT – CORPORATE PLAN 2020-24 FINAL OUTTURN

1. Background

1.1 Derbyshire Dales District Council's Corporate Plan 2020-24 was adopted by Council on 5th March 2020. It sets out the District Council's priorities and areas for improvement. These priority areas are:

- People – Providing you with a high quality customer experience
- Place – Keeping the Derbyshire Dales clean, green and safe
- Prosperity – Supporting better homes and jobs for you

1.2 The Plan identifies a number of priority targets relating to the specific activities to be undertaken during the four year period. These targets are assigned annually to specific teams and service areas for action. They set out how the Council will meet its long-term Corporate Plan targets. Progress against each during the 2020-2024 period is set out in **Appendix 1**.

2. Key Issues

2.1 PERFORMANCE MANAGEMENT

2.2 The District Council's Performance Management process is the means of measuring, monitoring and improving the Council's progress in achieving its targets. Targets include Corporate Plan targets and KPIs, as well as service-specific objectives which are detailed in Service Plans. Good performance and areas for improvement are identified through a quarterly reporting processes.

2.3 By managing its performance, the District Council demonstrates that it knows:

- What its priorities are
- What its targets are
- Actions it must take to achieve targets
- Measures progress
- Informs where it is appropriate to take remedial action to address underperformance

2.4 A traffic light system of reporting is used to signify the progress and success of actions.

- Action was achieved on time - **green**
- Action was delayed / achieved later than planned or will be completed soon after 31 March 2024 - **amber**
- Action was not fully achieved by 31 March 2024 - **red**.

3. COUNCIL PERFORMANCE – OUTTURN SUMMARY 2020-24

3.1 31 or 94% of the 33 Corporate Plan indicator for the 2020-24 period were fully or partially achieved on time or slightly later than planned (classified as green or amber). Only 2 indicators or 6% of actions are still being progressed, as Table 1 shows.

	Totals	Action Achieved	Action Achieved Later	Action Not Achieved
Corporate Plan Actions	33	28	3	2
Totals	33	28 (85%)	3 (9%)	2 (6%)

Table 1: Summary of Corporate Plan Indicator results 2020-24

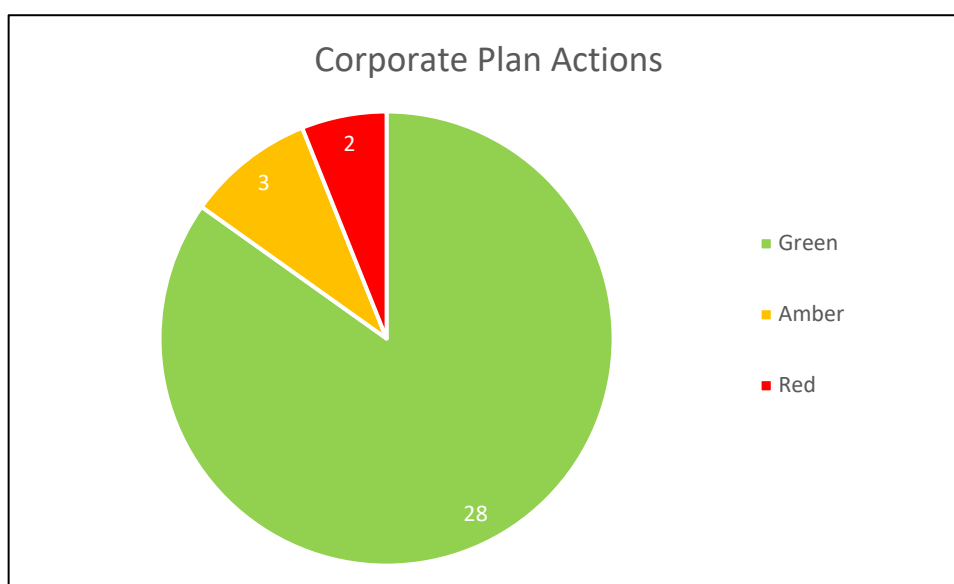


Table 2: Pie chart to show the Corporate Plan Indicator results 2020-24

3.2 The vast number of Corporate Plan actions were fully achieved on time – 28 actions or 85%, the majority of the actions.

3.3 Three (9%) of the Corporate Plan actions were amber. These projects were either achieved later in the year than their target or soon after the 2024/25 year began in April 2024.

3.4 Two (6%) of the Corporate Plan targets were ‘not fully achieved’ and are red.

4. CORPORATE PLAN RESULTS

- 4.1 Corporate Plan Actions tend to be more project-based, one-off projects and involve a range of partners; they are therefore normally more complex and have a longer term duration.
- 4.2 Detailed outcomes for 2020-24 Corporate Plan Actions are shown in Appendix 1.

Highlights of successful achievements include:

<p>A new link road to the A52 opened in Ashbourne in May 2023, as Phase 1 of the Ashbourne Business Park employment and housing development commenced. A brief for the site masterplan has been prepared to enable procurement to proceed via the Homes England Framework.</p>	<p>The Council has secured grant funding of over £2.5m to decarbonise buildings and install electric vehicle charging points for fleet use. By 2022-23, emissions had reduced by 27% and are expected to reduce further in 2023-24.</p>	<p>A Climate Change Strategy and Action Plan was approved in October 2020 which set a pathway to net zero emissions from Council operations by 2030.</p>
<p>In addition to enabling access to more services 24/7 online, we continue to maintain other customer access channels during opening hours. Every year, our teams take 46,500 contact centre telephone calls, with an average wait time of only 37 seconds. We have welcomed 3,200 people in person to our Town Hall reception.</p>	<p>DDDC produced a Supplementary Planning Document on Climate Change, addressing environmental issues such as securing enhanced green infrastructure and improving building design and layout to meet the objectives. Clear checklists and required standards are provided for developers to follow.</p>	<p>Work to address the problem of empty homes has continued. From 2023, there is now a 3x council tax for properties empty for 5 years+ and a 4x council tax for properties empty for over 10 years.</p> <p>The Second Homes Premium (2x council tax) will come into effect in April 2025.</p>
<p>The £1m Heritage Lottery Fund bid for the Hurst Farm Regeneration Project was submitted and comprised both revenue and capital projects. Revenue work is underway.</p>	<p>Derbyshire Dales continues to have the lowest crime rate in the County.</p>	<p>Over 150 trees have been planted in Ashbourne as part of a community tree planting initiative.</p>
<p>Facilities in Ashbourne Recreation Ground have been greatly improved. A new pavilion has been built in Ashbourne and leased to a community group. A new bandstand has also been built and opened to the public, alongside a new storage area for sports clubs.</p>	<p>A successful biodiversity project means that we enter 2024/2025 with 80 areas that are managed specially to enhance biodiversity.</p>	<p>162 Dales businesses awarded grants of £1.7m through the Derbyshire Dales COVID Discretionary Grant Fund. A further 196 businesses awarded discretionary Additional Restrictions totalling £1.296m plus 11 businesses supported to access external grants totalling £242,646 to support growth.</p>
<p>Debt and welfare advice was provided to 1,358 vulnerable households over the 4 year period.</p>	<p>The review of the Derbyshire Dales Local Plan was completed and agreed by the Council in January 2022.</p>	<p>251 Disabled Facilities Grants have been provided and works completed, allowing many disabled people to continue to live in their homes.</p>

4.3 Corporate Plan actions that were achieved but not within timescales include:

Annual online survey of residents to establish customer satisfaction and priorities	<p>2020 – 62% DDDC survey (75% Local Government Association national survey) 2021 – 57.7% DDDC commissioned face to face and postal survey 2022 – No survey 2023 – 60.5% DDDC survey (61% Local Government Association national survey)</p> <p>An Online Panel survey was held in 2020 and then full postal, telephone and online surveys were commissioned for every 2 years in 2021 and 2023. In 2019, the residents satisfaction rating of 72% was higher than the national rate of 63%. During the Covid-19 pandemic years, residents satisfaction ratings fell to 62% in 2020 and 57.7% in 2021. However, 2023 saw a 2.8% rise to a satisfaction rating of 60.5%.</p>
Electric Vehicle charging points in our car parks	<p>DCC have commenced a number of countywide projects, which has presented an opportunity to work with them to increase the number of charge points across the district in our council car parks. Although we understand that some residents could be looking to move towards an electric vehicle, we understand that the current provision meets the needs of the current users we have within the district and the aim is to have a contractor on board by March 2025. Additional EV charge points will start to be installed in 2025-26, the sequence of installation to be confirmed.</p>
Bakewell Road site, Matlock	<p>Cinema operator interest was confirmed but proposed conversion of the former Market Hall deferred at Dec 23 Council due to cost / affordability challenges. Full scheme tendered twice but despite value engineering an acceptable / affordable tender not received.</p> <p>Phase 1 Bus Station refurbishment / public realm improvements to western gateway agreed and underway utilising funding from UKSPF.</p>

4.4 The following Corporate Action did not fully meet the target:

Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth	<p>External grant funding secured to support site feasibility work but delayed due to Covid. Consensus not reached on development viability and project stalled. Further attempts at landowner engagement to be pursued in 2024/25</p>
Delivering a permanent site to meet identified traveller needs	<p>No sites taken beyond feasibility stage. New site criteria adopted (Dec 2023) and consultants commissioned to identify potential sites (Feb 2024). Report due in June / July 2024.</p>

5. Consultation

5.1 None required as report concerns past actions.

6. Timetable for Implementation

6.1 No timetable as reporting past events

7. Policy Implications

8.1 The collation of data provides an expression of performance against the relevant indicator and this provides the District Council with an opportunity to make any policy changes accordingly.

8. Financial and Resource Implications

9.1 There are no financial considerations arising from the performance management report. Where KPI improvement actions have resource implications, these have been accounted for in existing budgets.

9. Legal Advice and Implications

9.1 The Corporate Plan and relevant Service Plans are compliant with relevant legislation. The legal risk is assessed as being low.

10. Equalities Implications

10.1 An Equality Impact Assessment is not required as this report is concerned with past events.

11. Climate Change Implications

11.1 A Climate Change Impact Assessment is not required as this report is concerned with past events.

13. Risk Management

13.1 There is a risk that Key Performance Indicators may not be achieved, with possible service and reputational consequences for the District Council. To mitigate this, progress is monitored regularly by Service Managers and by Corporate Leadership Team.

Report Authorisation

Approvals obtained from:-

	Named Officer	Date
Chief Executive	Paul Wilson	11/06/2024
Director of Resources/ S.151 Officer	Karen Henriksen	11/06/2024
Monitoring Officer (or Legal Services Manager)	Helen Mitchell	16/07/2024