

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

15th February 2016

**Corporate Plan Targets Performance Update – October to December 2015
(Q3 – 2015/16)**

Report of the Assistant Director – Customer Service and Improvement

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

- 1.1 The attached contains the performance outturn for those targets which sit under 'providing our customers with excellent service' and 'transforming our organisation' aims as of 31st December 2015. (Information compiled on 28th January 2016)
- 1.2 A summary by corporate plan aim is provided below:
- 1.3 **Providing our Customers with Excellent Service**
- 16 targets in total
 - 15 targets on track
 - C16 – 'Agree a project with DCC to deliver alarm monitoring to 12,000 people county wide by April 2016'. DCC has withdrawn their previous offer of funding and therefore the target cannot be met. Agreed at the Directorate Meeting to recommend to Executive on 29th February 2016 then this target be withdrawn. Officers to work on an alternative proposal.
- 1.4 **Transforming our Organisation**
- 14 targets in total
 - 8 targets on track
 - 1 target achieved – T02 'Produce a Strategic Alliance People Strategy by December 2015'.
 - 2 targets not started yet (T04 and T08) – all within timescales. No concerns raised by respective lead officers.
 - 1 target is overdue – T03. The lead officer has informed that a report is going to Executive on 1st February 2016.
 - 2 targets have been flagged as 'alerts' i.e. they may not achieve their intended outcome by the target date:

- T07 - 'Produce a Procurement Strategy by March 2016. The lead officer has advised that work has commenced on the strategy but that more time will be needed to complete the full approval process. A target extension to 30th September 2016 will be requested at Executive on 29th February 2016.
- T12 – 'Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016'. Good progress is being made against this target. However more time is needed to complete the Built Facilities Plan due to the external consultant market. A target extension to 31st December 2016 will be requested at Executive on 29th February 2016.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 30 targets 23 are on track, 1 has been achieved, 2 have not started, 1 is to be withdrawn, 1 is overdue and 2 have been flagged as 'alert'.
- 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.

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

No finance or risk implications within this performance report.

5.2 Legal Implications including Data Protection

No legal implications within this performance report.

5.3 Human Resources Implications

No human resource implications within this performance report.

6 Recommendations

- 6.1 That early progress against the Corporate Plan 2015-2019 targets be noted.

7 Decision Information

Is the decision a Key Decision? (A Key Decision is one which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q3 October to December 2015
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)	
All details on PERFORM system	
Report Author	Contact Number
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Report Reference –