

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

29th October 2018

<p>Corporate Plan Targets Performance Update – July to September 2018 (Q2 – 2018/19)</p>
--

Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 2 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 30th September 2018. (Information compiled on 22/10/18)
- 1.2 A summary by corporate plan aim is provided below:
- 1.3 **Providing our Customers with Excellent Service**
 - 16 targets in total (2 target previously withdrawn – C16 – C04)
 - 12 targets on track
 - 2 targets have been flagged as 'alert' as they are unlikely to achieve their intended outcomes by March 2019:
 - **C13** *Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019 – see appendix for update*
 - **C14** - *Attend 99% of repair emergencies within 6 working hours – whilst the quarterly outturn is 97.10%, this % has not materially improved for a while.*
- 1.4 **Transforming our Organisation**
 - 14 targets in total (6 targets achieved previously – T02, T03,T04,T05,T07 & T12 and 2 withdrawn previously - T01, T14)
 - 4 targets on track
 - 2 targets have been flagged as 'alert' as they are unlikely to achieve their intended outcomes by March 2019:
 - **T06** - *Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.- See appendix for update.*

- **T10** - *Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.* This target has not shown any % reduction during the corporate plan period due to newly arising former tenants arrears exceeding those amounts recovered and/or written off.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 30 targets, 16 are on track, 4 have been flagged as an 'alert', 6 have been achieved previously, and 4 have been withdrawn previously.
- 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 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 – Q2 July – September 2018
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
Kath Drury, Information, Engagement and Performance Manager	01246 242280

Report Reference –