

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

25th February 2019

**Corporate Plan Targets Performance Update – October to December 2018
(Q3 – 2018/19)**

Report of the Information, Engagement & Performance Manager

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 2018. (Information compiled on 11/02/19)

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- 16 targets in total (2 target previously withdrawn – C16 – C04)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 97.40%, 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- 14 targets in total (6 targets achieved previously – T02, T03,T04,T05,T07 & T12 and 2 withdrawn previously - T01, T14)
- 2 targets on track
- 2 targets have been achieved:

- **T 08** - *Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral* - The Electoral Register was published on 1 December 2018, including all changes to boundaries, polling districts and places.
- **T 11** - *Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.* - This target has been superseded by the new transformation plan and programme from 01/04/18. Progress against this programme will be reported under the new corporate plan.

Under the previous transformation programme a total of £515k had been achieved across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. This compares favourably when viewed against an adjusted 3 year target (to reflect that the target ran for 3 of the 4 years of the corporate plan period i.e. £450k).

- 2 targets have been flagged as 'alert' as they are unlikely to achieve their intended outcomes by March 2019:
 - **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.
 - **T 13** - *Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year.* - 1721 transactions in 2018/19 against a target of 2672 online transactions.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 30 targets, 14 are on track, 4 have been flagged as an 'alert', 2 achieved this time and 6 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 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: <i>BDC: Revenue - £75,000 <input type="checkbox"/></i> <i>Capital - £150,000 <input type="checkbox"/></i> <i>NEDDC: Revenue - £100,000 <input type="checkbox"/></i> <i>Capital - £250,000 <input type="checkbox"/></i> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
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 2018
Background Papers	
All details on PERFORM system	
Report Author	Contact Number
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