

Bolsover District Council

Executive

13th June 2016

**Corporate Plan Targets Performance Update – January to March 2016
(Q4 – 2015/16)**

Report of the Assistant Director – Customer Service and Improvement

This report is public

Purpose of the Report

- To report the quarter 4 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st March 2016. (Information compiled on 10th May 2016)

1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total (1 target achieved previously – G04)
- 9 targets on track with **G08** achieving its annual target for 2015/16.
- 2 targets have been achieved:
 - **G02** 'Establish business support programme by engaging with D2N2 and SCR Growth Hub by March 2016'.
 - **G14** 'Identify with partners key actions and funding mechanisms to bring forward priority employment sites at Markham Vale, Shirebrook and former Coalite site by March 2016'.
- 2 targets have been flagged as an 'alert' i.e. it may not achieve its intended outcome by the target date:
 - **G11** 'Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum. Target not met for 2015/16 – 9 units brought back into use. As noted on the appendix work continues to influence this target.
 - **G13** 'Work with partners to deliver an average of 20 units of affordable homes each year'. Target not met for 2015/16 with no units of affordable housing being completed for 2015/16. The appendix notes some completions due summer 2016.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track with **C02, C03, C06, C07, C10, C12** and **C15** achieving their annual targets for 2015/16.
- **C14** - 'Carry out 99% of emergency repairs within 6 working hours'. Request to change the wording of this target to 'Attend 99% of repair emergencies within 6 working hours' to reflect more accurately what the target is intended to achieve i.e. to resolve the problem initially and then carry out a separate repair if required.

1.5 Supporting our Communities to be Healthier, Safer, Cleaner and Greener

- 16 targets in total (1 target previously achieved – H14)
- 14 targets on track with **H01, H02, H03, H05, H07, H08, H10, H11, H12** and **H16** achieving their annual targets for 2015/16.
- 1 target has been flagged as an 'alert' i.e. it may not achieve its intended outcome by the target date:
 - **H05** – 'Support 417 inactive 16+ individuals per year and increase their activity levels to more than 30 minutes of moderate intensity physical activity per week'. A total of 132 inactive adults were engaged in year 1 of the programme (December 2014 – November 2015). Any yearly targets not met will roll over to years 2 and 3 of the programme. Two new projects will be funded in year 2 to support more inactive individuals.
- **H13** – 'Develop an action plan for the improvement of each of the four town centres by March 2019'. Request to bring this target end date forward to March 2017 to reflect the progress being made.

1.6 Transforming our Organisation

- 14 targets in total (1 target achieved previously – T02)
- 11 targets on track including 2 targets (**T07** and **T12**) previously extended. Target **T13** has achieved its annual target for 2015/16.
 - **T12** – a further request to extend this target to 31st March 2017 to reflect the need that the assessment works for the Built Facilities Plan needs to be undertaken during the winter months.
- 1 target achieved (behind target) – **T03** 'Establish interest from the market to work in partnership to develop a delivery method for the development and/or refurbishment of key council-owned assets and report back to Members by October 2015'.
- 1 target not started yet (**T04**) – within timescale. No concerns raised by respective lead officer.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 60 targets 49 (82%) are on track, 6 (10%) have been achieved (3 this time, 3 previously), 3 (5%) have been flagged as an 'alert' i.e. they may not achieve their intended outcome, 1 (1.5%) has not started and 1 (1.5%) has been withdrawn.

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 year one progress against the Corporate Plan 2015-2019 targets be noted.

6.2 Target extension be approved for T12 as noted in the report.

6.3 Target C14 be amended as noted in the report.

6.4 Target H13 be amended as noted in the report.

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 – Q4 January to March 2016
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 –