

Bolsover District Council

Executive

22nd May 2017

**Corporate Plan Targets Performance Update – January to March 2017
(Q4 – 2016/17)**

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 2017.
(Information compiled on 09/05/2017)

1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total (3 target achieved previously – G02, G04 and G14)
- 9 targets on track with **G08** achieving its annual target. **G01** has achieved its corporate target but will be left open for monitoring purposes.
- 2 targets have been flagged as an ‘alert’ i.e. they may not achieve their intended outcome by the target date:
 - **G11** ‘*Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum*’. No properties brought back into use to date during 2016/17. Some conversions expected in June 2017 (6x1bed flats). Consideration is being given to using another partner in addition to Action Housing to support this target. The lead officer has advised that this target is being proactively progressed now that the Empty Homes Officer is in post.
 - **G 13** - *Work with partners to deliver an average of 20 units of affordable homes each year. 7 units were completed at Rogers Avenue under the B@home scheme during 2016/17. With regard to private sites the Interim Planning Policy, which waives the affordable housing requirement in return for an early start on site, has had an effect on the number of affordable housing units coming through s106 sites. This has now been discontinued so it may lead to more s106 affordable units coming through on viable sites in the future.*

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track with **C04, C06, C07, C10, C12** achieving their annual targets.

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

- 16 targets in total (3 target previously achieved – H06, H13, H14)
- 11 targets on track with **H01, H03, H07, H08, H10, H11, H12** and **H16** achieving their annual targets.
- 2 targets have been flagged as an 'alert' i.e. they may not achieve their intended outcome by the target date:
 - **H02** *'Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year'*. - The new Go Active facility has helped pull back a substantial amount of lost figures due largely to the partial closure of the Clowne facility and the decline of Creswell running up to closure. Actual figures achieved 229,195 against a target of 234,000 so just 4805 short of the target. Lead Officer fully expects figures to be pulled back (and improved upon) over the remaining corporate plan period.
 - **H05** *"Support 417 inactive 16+ individuals per year & increase their activity levels to more than 30 minutes of moderate intensity physical activity per week."* March 2017 position - 638 individuals engaged during the project period (Dec 2014 to Mar 2017) against a corporate plan target of 834 (Apr 2015 to Mar 2017). The project targets have been revised to reflect the shortfall in year one of the project – revised target 340 per year. Good progress has been made against the revised project target – see appendix for details. The difference in the project reporting period and frequency of reports (six monthly) makes it difficult to compare directly with the corporate plan target. However, it is unlikely to match the original corporate plan target.

1.6 Transforming our Organisation

- 14 targets in total (3 targets achieved previously – T02, T03 & T07)
- 8 targets on track
- 1 target has been achieved – **T12** *"Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2017."*
- 1 target has been achieved behind target - **T05** *'Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016.* The facility successfully opened in January 2017.
- 1 target has been put forward for withdrawal. **T01** *"Retain accreditation against the Investors in People (IiP) extended framework by July 2015 and full external assessment in 2018"*. Agreed at Executive on 27/02/17 to withdraw from the IiP process at the end of the current accreditation period. As such requested to withdraw this corporate plan target.

- 1.7 The Corporate Plan has completed its second year milestone and an Annual Report will be provided to Council.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 60 targets 43 (72%) are on track, 11 (18%) have been achieved (2 this time and 9 previously), 4 (7%) have been flagged as an 'alert' i.e. they may not achieve their annual target, 2 (3%) have been withdrawn (1 this time and 1 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 year two progress against the Corporate Plan 2015-2019 targets be noted.
- 6.2 T01 be withdrawn 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 2017
<p>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)</p>	
All details on PERFORM system	
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Report Reference –