

Bolsover District Council

Executive

21st May 2018

<p>Corporate Plan Targets Performance Update – January– March 2018 (Q4 – 2017/18)</p>
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Report of the Portfolio Holder – Neighbourhood Services

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 2018.
(Information compiled on 27/04/18)

1.2 A summary by corporate plan aim is provided below:

1.2 Unlocking our Growth Potential

- 14 targets in total (3 targets achieved previously – G02, G04 and G14)
- 9 targets on track with **G08** and **G13** achieving their annual targets and noting that outturn data is awaited for **G10**.
- 2 targets are overdue:
 - G06 - *Undertake statutory public consultation on the Local Plan (Strategic Policies and Site Allocations) in line with the adopted Local Development Scheme timetable by July 2017.*
 - G07 - *Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.*

A recommendation is contained within this report to extend these targets to 30/06/18 and 31/07/18 respectively to reflect the agreed timetable for the Local Development Scheme at Planning Committee (see the appendix for further details).

1.4 Providing our Customers with Excellent Service

- 16 targets in total (2 target previously withdrawn – C16 – C04)
- 14 targets on track with **C03**, **C06**, **C07**, **C12** and **C15** achieving their annual targets and noting that outturn data is awaited for **C09**.

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

- 17 targets in total (4 target previously achieved – H06, H08, H13, H14)
- 12 targets on track with **H01, H02, H03, H04, H07, H10, H11, H12** and **H16** achieving their annual targets.
 - **H15** – *Reduce energy use in sheltered housing schemes by 10% by March 2019.* Following an assessment of the current District Heating Schemes a different and more extensive approach is to be adopted which makes measuring this target as it stands now very difficult. See details on the appendix. As such it is recommended to withdraw this target and replace with one which reflects this approach. Proposed target is “Number of properties with communal heating systems upgraded to either a. Heat Meters and controllable heating or b. Individual Systems.” The lead officer is working on the numbers to assign to this target and to establish a baseline. This information will be ready for Q1 2018/19 reporting. Due to the amount of work involved it is likely to be a target that will last the whole of the next corporate plan also.
- 1 target has been achieved – **H16** *Replace each year 200 gas fired back boilers in our council houses with more efficient ‘A’ rated combi boilers.* 1846 boilers have been fitted within the corporate plan period.

1.6 Transforming our Organisation

- 14 targets in total (6 targets achieved previously – T02, T03,T04,T05,T07 & T12 and 2 withdrawn previously - T01, T14)
- 5 targets on track noting that **T09** has met the corporate plan target at the year end and **T13** has achieved its annual target.
- 1 target has been flagged as an ‘alert’ as it has not shown any improvement this year:
 - T10 – *Reduce the level of former tenants’ arrears by 10% through early intervention and effective monitoring by March 2019.* Please see appendix for details.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 61 targets 40 (66%) are on track, 16 (26%) have been achieved (15 previously), 2 (3%) have been withdrawn (previously), 1 (2%) is on alert and 2 (3%) are overdue.
- 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 to be noted.

6.2 That **G06** be extended to 30th June 2018.

6.3 That **G07** be extended to 31st July 2018.

6.4 That **H15** be withdrawn and replaced with *Number of properties with communal heating systems upgraded to either a. Heat Meters and controllable heating or b. Individual Systems.* (Target numbers and baseline to be established for Q1 2018/19).

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 – March 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	
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Report Reference –