

Bolsover District Council

Executive

5th November 2018

**Corporate Plan Targets Performance Update – July - September 2018
(Q2 – 2018/19)**

**Report of Councillor D. McGregor, Deputy Leader and Portfolio Holder
for Corporate Governance**

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 as of 30th September 2018.
(Information compiled on 22/10/18)
- 1.2 A summary by corporate plan aim is provided below:

1.2 Unlocking our Growth Potential

- 14 targets in total (4 targets achieved previously – G02, G04, G06 and G14)
- 8 targets on track
- 1 target has been achieved behind target:
 - **G07** - *Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.* The Local Plan was submitted for examination at the end of August 2018.
- 1 target has been flagged as an ‘alert’ as it may not achieve its intended outcome by March 2019:
 - **G11** - *Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.* Placed on ‘alert’ as to date 5 empty properties acquired during 2018/19. Needs to be noted that these in combination will generate more than 15 dwellings.

1.4 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- 16 targets in total (2 target previously withdrawn – C16 – C04)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.* As noted on the appendix and previously a small number of properties that have been difficult to let are skewing this outturn. The void review has produced a number of recommendations which need to be implemented. The lead officer is expecting some improvement against this target by the end of March 2019.
 - **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. Lead officer has advised that a couple of tweaks are required to the way that this target is measured e.g. currently visits to clients who are not in when the operative calls are being counted as a failure which will result in an improved outturn.

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

- 17 targets in total (6 target previously achieved – H05, H06, H08, H13, H14, H16, 1 target previously withdrawn – H15)
- 8 targets on track
- 1 target flagged as an 'alert' due to it being unlikely that it will achieve its intended outcome by March 2019:
 - **H09** - *Achieve a combined recycling and composting rate of 49% by March 2019.* See appendix for details.
- 1 target currently suspended due to funding no longer being available:
 - **H 04** - *Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.* Funding for the Five:60 programme has been cancelled county wide. The leisure team are seeking an alternative option to deliver a school based activity programme.

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)
- 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.* Potential options for all sites have been considered. A report will be presented to Members shortly and a fuller update will be placed on PERFORM for the next quarterly 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 to date due to the level of newly

arising former tenants' arrears exceeding those amounts recovered and/or written off.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 61 targets 32 (52%) are on track, 17 (28%) have been achieved (1 this time, 16 previously), 5 (8%) have been withdrawn (previously), and 6 (10%) are on alert and 1 (2%) is currently suspended.
- 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 Recommendation

- 6.1 That progress against the Corporate Plan 2015-2019 targets to 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:</i> <i>Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC:</i> <i>Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/>	No
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<input checked="" type="checkbox"/> Please indicate which threshold applies	
District Wards Affected	Not applicable
Has the relevant Portfolio Holder been informed?	Yes
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 to Sept 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 –