

Bolsover District Council

Executive

4th March 2019

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

Report of the Portfolio Holder - Corporate Governance

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 as of 31st December 2018.
(Information compiled on 13/02/19)

1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total (5 targets achieved previously – G02, G04, G06 G07 and G14)
- 8 targets on track
- 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.* So far this year 4 long term empty properties have been brought back into use which has resulted in 14 units of accommodation being provided. See appendix for further details.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (2 target previously withdrawn – C16 and C04)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 reported previously this target has struggled to show any significant improvement

over the course of the corporate plan however a voids review has been undertaken and recommendations implemented.

- **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.

1.5 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- 17 targets in total (6 target previously achieved – H05, H06, H08, H13, H14, H16, 1 target previously withdrawn – H15, 1 target suspended previously – H04)
- 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.* As reported previously plans to achieve by 2019 had been supported by the integration of cooked food waste collection in green bins; however, delays in commissioning the Arkwright treatment facility and low take-up in food waste diversion has hampered performance.

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)
- 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. As noted in the appendix there is a roll out of over 30 new online self-service forms and a re-design of the 'Do it Online' area on the website planned before the end of the financial year. These activities should encourage greater use of this facility.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 61 targets 30 (49%) are on track, 19 (31%) have been achieved (2 this time, 17 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 Recommendations

- 6.1 That progress against the Corporate Plan 2015-2019 targets to be noted.

7 Decision Information

<p>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: BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies</p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Corporate Plan priorities or Policy Framework</p>	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q3 Oct to Dec 2018
<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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