

**Bolsover District Council**

**Executive**

**24<sup>th</sup> June 2019**

**Corporate Plan Targets Performance Update – January to March 2019  
(Q4 – 2018/19)**

**Report of the Portfolio Holder - Finance and Resources**

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 31<sup>st</sup> March 2019.  
(Information compiled on 03/06/19)

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 G07and G14)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
  - **G 09** - *Deliver a minimum of 100 new Council properties by March 2019.* 88 properties have been completed to date. This target will exceed the 100 milestone upon completion of the Recreation Close, Clowne and the Paddock, Bolsover sites. See appendix for a breakdown.
  - **G 11** - *Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.* In 2018/19 5 empty units have been brought back into use creating 15 units of housing. See appendix for details.
- 7 targets have been achieved:
  - **G 01** - *Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.*

- **G 03** - *Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019*
- **G 05** - *Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.*
- **G 08** - *Process all major planning applications 10% better than the minimum for special measures per annum.*
- **G 10** - *Enable the development of at least 1,000 new residential properties within the district by March 2019.*
- **G 12** - *Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.*
- **G 13** - *Work with partners to deliver an average of 20 units of affordable homes each year.*

#### 1.4 Providing our Customers with Excellent Service

- 16 targets in total (2 target previously withdrawn – C16 – C04)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
  - **C13** *Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019 – an improvement in performance has been recorded for 2018/19 at 29 days. See appendix for more information including performance outturns over the corporate plan period.*
  - **C14** - *Attend 99% of repair emergencies within 6 working hours – the annual outturn for this target was 97.5%.*
- 12 targets have been achieved:
  - **C 01** - *Retain Customer Service excellence accreditation year on year*
  - **C 02** - *Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.*
  - **C 03** - *Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.*
  - **C 05** - *Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.*
  - **C 06** - *Prevent homelessness for more than 50% of people who are facing homelessness each year.*
  - **C 07** - *Install 150 new lifelines within the community each year.*

- **C 08** - *Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.*
- **C 09** - *Process changes to Housing Benefit and Council Tax Support within an average of 10 days.*
- **C 10** - *Carry out 300 disability adaptations to Council houses each year.*
- **C 11** - *Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.*
- **C 12** - *Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.*
- **C 15** - *Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.*

### 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)
- 1 target on track (H17 - runs until September 2019)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
  - **H 03** - *Deliver a health intervention programme which provides 900 adults per year with a personal exercise plan via the exercise referral scheme. - Despite not meeting the target this year, this target has been exceeded in years 1 to 3 of the corporate plan.*
  - **H09** - *Achieve a combined recycling and composting rate of 49% by March 2019. See appendix for information including performance outturns for the corporate plan period.*
- 6 targets have been achieved
  - **H 01** - *Deliver a minimum of 8000 hours of positive activity through community based culture and leisure engagement per year.*
  - **H 02** - *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.*
  - **H 07** - *Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.*
  - **H 10** - *Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).*

- **H 11** - *Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).*
- **H 12** - *Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.*

## 1.6 Transforming our Organisation

- 14 targets in total (8 targets achieved previously – T02, T03,T04,T05,T07 T08 T11 & T12 and 2 withdrawn previously - T01, T14)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
  - **T 09** - *Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.* – This target whilst failing to meet the reduction at March 2019 did meet that target at March 2017 and March 2018.
  - **T 13** - *Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.* – This target whilst not meeting its target in 2018/19 had exceeded its target in the preceding three years of the corporate plan.
- 2 targets have been achieved:
  - **T 06** - *Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.* See appendix for a breakdown.
  - **T 10** - *Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.*

## **2 Conclusions and Reasons for Recommendation**

- 2.1 Out of the 61 targets 1 (1%) is on track, 46 (75%) have been achieved (27 this time, 19 previously), 5 (8%) have been withdrawn (previously), and 8 (13%) have not meet their targets 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 it is to provide an overview of performance against agreed targets.

#### **5 Implications**

##### **5.1 Finance and Risk Implications**

5.1.1 There are no finance or risk implications within this performance report.

##### **5.2 Legal Implications including Data Protection**

5.2.1 There are no legal implications within this performance report.

##### **5.3 Human Resources Implications**

5.3.1 There are no human resource implications within this performance report.

#### **6 Recommendations**

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

#### **7 Decision Information**

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

**8 Document Information**

Appendix No	Title
1.	Corporate Plan Performance Update – Q4 Jan to Mar 2019
<b>Background Papers</b> (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
Kath Drury, Information, Engagement and Performance Manager	01246 242280