

North East Derbyshire District Council

**Audit and Corporate Governance Scrutiny
Committee**

22nd November 2018

<p>Corporate Plan Targets Performance Update – July to September 2018 (Q2 – 2018/19)</p>

Report of the Information, Engagement and Performance Manager

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 7th November 2018).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (5 targets achieved previously – G02 G05 G08 G11 and G16)
- 10 targets are on track including 1 previously extended.
- 1 target on alert i.e. it may not achieve its intended outcome:
 - **G 15** - *Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.* Cumulative for the corporate plan period = £920,291. The rules around New Homes Bonus have changed during the duration of the corporate plan period and as such the Council has received less than expected when this target was set.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (2 targets achieved previously – C01 and C07 and 1 target withdrawn C 08)
- 12 targets on track.
- 1 target on alert:
 - **C 13** - *Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.* 25 new members from the district this quarter making a year to

date total of 48. It is unlikely that this target will be met this financial year. The lead officer has noted that this measure is not the best indicator of financial inclusion and this will be reflected in the Corporate Plan refresh.

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

- 12 targets in total (3 target achieved previously H04 H05 and H11)
- 9 targets on track

1.6 Transforming our Organisation

- 12 targets in total (6 targets achieved previously – T02, T03, T04, T05, T08 and T10 and 1 target withdrawn – T01)
- 5 targets on track including 1 previously extended.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 36 (64%) are on track, 16 (28%) have been achieved (previously), 2 (4%) have been flagged as 'alert' and 2 (4%) 'withdrawn' previously.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. However individual projects may require consultation exercises and equality impact assessments.

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

- 5.1.1 No finance or risk implications within this performance report. Finance and risk implications will be assessed for individual targets.

5.2 Legal Implications including Data Protection

- 5.2.1 No legal implications within this performance report.

5.3 Human Resources Implications

- 5.3.1 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

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	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update – Q2 July to September 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)	
Report Author	Contact Number
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