

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny

25th January 2018

<p>Corporate Plan Targets Performance Update – October to December 2017 (Q3 – 2017/18)</p>

Report of the Joint Strategic Director

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 2017 (information compiled on 22nd January 2018).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (3 targets achieved previously – G02, G05 and G16)
- 10 targets are on track.
- 3 targets have been flagged as 'alert' i.e. they may not achieved their intended outcome this year:
 - **G12** *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019, and*
 - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.*

Please see the note in the appendix providing an update following the promotional event and publicity.

- **G13** *Work with partners to deliver an average of 100 affordable homes per year. 18 affordable properties to date for 2017/18. More completions expected in Q4 as 134 units under construction however difficult to quantify at this stage.*

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target achieved previously – C07, 1 target withdrawn – C08)
- 13 targets on track noting:
 - **C03** - *Achieve a consistent quarterly satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.* To recommend to Cabinet that this target description be changed to 'annual' following the implementation of an annual survey to member satisfaction.
- 1 target has been flagged as an alert:
 - **C13** - *Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.* 69 from within the District for the quarter, 154 NED members to date. There has been underperformance on the recruitment and retention of junior savers which has impacted on a slower than expected membership increase within the District and discussions to mitigate this are in progress.

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

- 12 targets in total
- 11 targets on track
- 1 target achieved:
 - **H 11** - *Develop an action plan for the improvement of two town centres by March 2019.* Action plans have been published as part of the town centre frameworks. Task completed.

1.6 Transforming our Organisation

- 12 targets in total (5 targets achieved previously – T02, T03, T05, T08 and T10 and 1 target withdrawn – T01)
- 5 targets on track
- 1 extension requested:
 - **T12** - *Develop an action plan to enable the delivery of the Derbyshire Thriving Families Initiative by March 2017 and thereafter commence implementation.* Previously extended to March 2018 to reflect the timescales indicated by the programme lead – DCC. A further extension has now been requested to March 2019 to reflect revised timescales and will be a recommendation to Cabinet.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 56 targets 40 (70%) are on track, 1 (2%) achieved and 9 (16%) have been achieved (previously), 4 (8%) 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

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

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

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"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
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 – Q3 October – December 2017
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)	
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AGIN7 Corporate Plan Q3 Targets