

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny

17 May 2018

<p>Corporate Plan Targets Performance Update – January to March 2018 (Q4 – 2017/18)</p>

Report of the Information, Engagement & Performance Manager

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 31st March 2018 (information compiled on 27th April 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 with **G06, G07** and **G10** achieving their annual targets.
- 3 targets have been flagged as ‘alert’ as they have not met their annual target:
 - **G12** *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.*
 - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.*

Action Housing is the Council's delivery partner for these two targets. The appendix notes what activities are being undertaken by them and the Council itself for these targets.

- **G 13** - *Work with partners to deliver an average of 100 affordable homes each year.* There were 95 affordable properties delivered in the year and we also secured off-site contributions in-lieu of affordable housing. Over the corporate plan period to date (3 years) 309 affordable homes have been delivered.

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target achieved previously – C07, 1 target withdrawn – C08)
- 12 targets on track with **C03**, **C05** and **C11** achieving their annual targets.
- 1 target has been achieved
 - **C01** - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018.- NEDDC successfully achieved council wide Customer Service Excellence accreditation. (Onsite assessment took place over 30/01/18 to 02/02/18). Report taken to SAMT on 16/03/18. Publicity now being rolled out.
- 1 target has been flagged as an alert as it has not met its annual target:
 - **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. See the appendix for further details.

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

- 12 targets in total (1 target achieved previously – H11)
- 10 targets on track with **H03**, **H06**, **H08**, **H09** and **H10** achieving their annual targets.
- 1 target has been flagged as an alert as it has not met its annual target:
 - **H02** – *Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.* Quarter 4 performance has significantly exceeded the target however the annual target has not been met due to recovery needed earlier in the year following the closure of Dronfield and Eckington Leisure Centres. Lead officer has no concerns for 2018/19.

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 noting 1 (T12) previously extended.
- 1 target has been achieved:
 - **T04** - *Assess the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018.* Report approved at Cabinet in February 2018.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 56 targets 37 (66%) are on track, 12 (21%) achieved (2 this time and 10 previously), 5 (9%) 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: 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

District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1.	<u>Corporate Plan Targets Update – Q4 January – March 2018</u>
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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