

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

4th November 2019

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| <p>Corporate Plan Targets Performance Update – July to September 2019 (Q2 – 2019/20)</p> |
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Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 2 outturns for the Corporate Plan 2019-2020 targets.

1 Report Details

- 1.1 The attached contains the performance outturn for those targets which sit under 'providing our customers with excellent service' and 'transforming our organisation' aims as of 30th September 2019. (Information compiled on 17th October 2019)
- 1.2 A summary by corporate plan aim is provided below:
- 1.3 **Providing our Customers with Excellent Service**
 - 10 targets in total
 - 8 targets On Track
 - 2 targets on Alert i.e. they may not achieve their intended outcomes
 - **C 07** - *Install 150 new lifelines within the community each year. April - Sept - 65 new units of equipment provided to older vulnerable people.* This is slightly below the average target. However, the service is currently receiving a high number of enquiries for telecare equipment. The lead officer expects this target to be met.
 - **C 10** - *Carry out 300 disability adaptations to Council houses each year.* - 104 welfare adaptations completed. - The works completed to date are larger, complex works ie wet rooms, ramps etc. A large schedule of smaller works (grab rails/handrails etc) is currently being ordered. The demand for adaptations remains high and work planning will accommodate this. The lead officer expects this target to be met.

1.4 Transforming our Organisation

- 1 target in total
- 1 target on track

2 Conclusions and Reasons for Recommendation

2.1 Out of the 11 targets 9 (81%) are on track, 2 (19%) are on alert.

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 2019-2020 targets be noted.

7 Decision Information

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| 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: Revenue - £75,000 <input type="checkbox"/></i> <i>Capital - £150,000 <input type="checkbox"/></i> <i>NEDDC: Revenue - £100,000 <input type="checkbox"/></i> <i>Capital - £250,000 <input type="checkbox"/></i> <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 |
| Has the relevant Portfolio Holder been informed | Yes |
| District Wards Affected | Not applicable |
| Links to Corporate Plan priorities or Policy Framework | Links to all Corporate Plan 2019-2020 aims and priorities |

8 Document Information

| Appendix No | Title | |
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| 1. | Corporate Plan Performance Update – Q2 July – September 2019 | |
| Background Papers | | |
| All details on PERFORM system | | |
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