

Bolsover District Council

Executive

16th December 2019

<p>Corporate Plan Targets Performance Update – July to September 2019 (Q2 – 2019/20)</p>
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Report of the Portfolio Holder - Corporate Governance

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 as of 30th September 2019 (Information compiled on 11th November 2019).
- 1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 7 targets in total
 - 6 targets on track
 - 1 target placed on alert i.e. it may not achieve its intended outcome.
- **G 11** - *Through a programme of targeted refurbishment bring 10 empty private sector properties back into use per annum. To date no properties brought back into use. 7 properties are in the process of being brought back into use. Once these have been completed, this should create 12 units of accommodation. See appendix for further information.*

1.4 Providing our Customers with Excellent Service

- 10 targets in total
 - 8 targets on track
 - 2 targets placed on alert i.e. they may not achieve intended outcomes.
- **C07** *Install 150 new lifelines within the community each year. April to September - 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.*

- **C10** - *Carry out 300 disability adaptations to Council houses each year. April to September - 104 adaptations completed. The works completed to date have been larger, complex works i.e. 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.*

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

- 8 targets in total
- 7 target on track
- 1 target placed on alert

- **H12** - *Annually undertake 15 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping. 3 initiatives to date, 2 this quarter. 1 held in South Normanton and 1 in Shirebrook (PDSA events). Other planned events have fallen into October and will therefore be reported on in the next quarter. Despite this and knowing the planned events, the lead officer expects this target to be met by March 2020 (see appendix for work plan).*

1.6 **Transforming our Organisation**

- 1 target in total
- 1 target on track

2 Conclusions and Reasons for Recommendation

2.1 Out of the 26 targets 22 are on track (85%) and 4 are on alert (15%)

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 provides 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 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: 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
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
1.	Corporate Plan Performance Update – Q2 July to September 2020
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)	
All details on PERFORM system	
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