

Bolsover District Council

Executive

16th September 2019

**Corporate Plan Targets Performance Update – April to June 2019
(Q1 – 2019/20)**

Report of the Portfolio Holder - Corporate Governance

This report is public

Purpose of the Report

- To report the quarter 1 outturns for the Corporate Plan 2019-2020 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 30th June 2019 (Information compiled on 14/08/19).

1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 7 targets in total
- 7 targets On Track

1.4 Providing our Customers with Excellent Service

- 10 targets in total
- 10 targets On Track noting:
 - C14 *Attend 99% of repair emergencies within 6 working hours* – As reported previously performance is consistently around 97.6%. The Lead Officer does not consider it feasible to attain 99% for all emergencies received during office hours due to the overlap with the out of hours' service. Executive is asked to give consideration to reducing this target to 98%.

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

- 8 targets in total
- 8 target On Track

1.6 **Transforming our Organisation**

- 1 target in total
- 1 target On Track

2 Conclusions and Reasons for Recommendation

2.1 All 26 targets are On Track (100%)

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 to be noted.

6.2 That target C14 be amended to 98% from 99% to reflect a more realistic target for the service to achieve.

7 Decision Information

<p>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</p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Corporate Plan priorities or Policy Framework</p>	Links to all Corporate Plan 2019-2020 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q1 April to June 2020
<p>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)</p>	
All details on PERFORM system	
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