

Bolsover District Council

Executive

9th March 2020

| |
|--|
| <p>Corporate Plan Targets Performance Update – October to December 2020 (Q3 – 2019/20)</p> |
|--|

Report of the Portfolio Holder - Corporate Governance

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2019-2020 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st December 2019 (Information compiled on 29th January 2019).

1.2 A summary by corporate plan aim is provided below:

1.3 Unlocking our Growth Potential

- 7 targets in total
- 5 targets on track
- 1 target has been achieved this quarter
- **G 05** - *Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined programme area by December 2020.* The programme closed nationally to new applications on 30th September 2019 and no further applications will be considered. Due to several individual projects cost savings, the amount contracted/claimed by the 37 approved projects totals £1,233,675.63 from an original award of £1,248,695.88. 68.82 jobs created.
- 1 target 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. 9 properties are in the process of being brought back into use. Once these have been completed, this should create 16 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 on alert i.e. they may not achieved their intended outcomes
 - **C 10** - *Carry out 300 disability adaptations to Council houses each year. 200 welfare adaptations completed.* The works completed to date are 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.
 - **C 13** - *Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2020.* The outturn is 25 days which is the same as Q2. The standard was achieved in Q1 at 20 days.

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

- 8 targets in total
- 7 target on track
- 1 target on alert
 - **H09** - *Achieve a combined recycling and composting rate of 47% by March 2019.* The Q3 estimate is 36.9%. The combined Q1, Q2 & Q3 performance is estimated at 43.75%. As noted previously it is not expected that this target will be met by 31st March 2020.

1.6 **Transforming our Organisation**

- 1 target in total and on track

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 26 targets 21 are on track (81%), 4 are on alert (15%) and 1 (4%) has been achieved.
- 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.

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> Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> <i>NEDDC:</i> 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 |
| 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 – Q3 October to December 2019 | |
| <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 | | |
| Report Author | | Contact Number |
| Kath Drury, Information, Engagement and Performance Manager | | 01246 242280 |