

# Bolsover District Council

## Executive

27th July 2020

<p><b>Corporate Plan Targets Performance Update – January to March 2020</b> <b>(Q4 – 2019/20)</b></p>
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### Report of the Portfolio Holder - Corporate Governance

This report is public

#### Purpose of the Report

- To report the quarter 4 outturns for the Corporate Plan 2019-2020 targets.

#### **1 Report Details**

1.1 The attached contains the performance outturn as of 31<sup>st</sup> March 2020. (Information compiled on 5<sup>th</sup> June 2020).

1.2 A summary by corporate plan aim is provided below:

#### **1.3 Unlocking our Growth Potential**

- 7 targets in total (1 target achieved previously – G05)
- 4 targets have been achieved
  - **G 01** - *Through the use of Key Account Management develop a relationship with a minimum of 25 local businesses by March 2020 - 112 businesses engaged with.*
  - **G 08** - *Process all major planning applications 10% better than the minimum for special measures per annum. 100% achieved.*
  - **G 13** - *Work with partners to deliver an average of 20 units of affordable homes each year. 28 new affordable homes were completed in the year.*
  - **G 17** - *Procure new partner for building next generation of council housing by March 2020 – new partner selected.*

- 1 target has failed:
  - **G 11** - *Through a programme of targeted refurbishment bring 10 empty private sector properties back into use per annum. 2019/20 - 2 properties have been brought back into use and 7 are in the process of being brought back into use. (See Appendix for more information on the activities being undertaken by the Council.)*
- 1 target is awaiting information:
  - **G 10** - *Enable the development of at least 272 new residential properties within the district by March 2020. The final total of completions will not be known until after the end of the financial year 2019/20 and will be reported at the end of the next quarter.*

#### 1.4 Providing our Customers with Excellent Service

- 10 targets in total
- 9 targets have been achieved
  - **C 06** - *Prevent homelessness for more than 50% of people who are facing homelessness each year - 69% achieved.*
  - **C 07** - *Install 150 new lifelines within the community each year - 156 units installed.*
  - **C 08** - *Process all new Housing Benefit and Council Tax Support claims within an average of 20 days. Achieved 10.42 days.*
  - **C 09** - *Process changes to Housing Benefit and Council Tax Support within an average of 10 days. Achieved 2.64 days.*
  - **C 10** - *Carry out 300 disability adaptations to Council houses each year. 368 adaptations completed.*
  - **C 11** - *Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019. Achieved see appendix for more information.*
  - **C 12** - *Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received. 100% satisfaction score for 2019/20.*
  - **C14** - *Attend 98% of repair emergencies within 6 working hours - 97.80% (Within target)*
  - **C 15** - *Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome. 100% satisfaction score for 2019/20.*

- 1 target has failed:
  - **C 13** - *Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2020. Average relet time for the quarter is 31 days (including sheltered housing the overall average was 87 days). The average annual figure is 25 days (excluding sheltered accommodation).*

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

- 8 targets in total
- 7 target have been achieved
  - **H 01** - *Deliver a minimum of 8000 hours of positive activity through community based culture and leisure engagement per year – 8577 hours delivered.*
  - **H 02** - *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year - 377,842 attendances achieved against a target of 300,000.*
  - **H 03** - *Deliver a health intervention programme which provides 485 adults per year with a personal exercise plan via the exercise referral scheme – 669 achieved against an annual target of 485.*
  - **H 10** - *Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS) - 96.25% meeting the standard and achieving the target.*
  - **H 11** - *Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS) - 99.75% meeting the standard and achieving the target.*
  - **H 12** - *Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping. 5 events and initiatives were delivered during quarter 4 making a total of 15 for the year.*
  - **H 17** - *To deliver the Building Resilience Programme by September 2019 – see appendix for more information.*
- 1 target has failed:
  - **H09** - *Achieve a combined recycling and composting rate of 47% by March 2020. It is estimated that the outturn will be 41.75% for 2019/20 (subject to confirmation of Q4 data in July 2020).*

## 1.6 **Transforming our Organisation**

➤ 1 target in total and achieved:

- **T 13** - *Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year. Achieved – 7788 online transactions against a target of 4003.*

## **2 Conclusions and Reasons for Recommendation**

2.1 Out of the 26 targets, 22 have been achieved (84%), 3 have failed (12%) and 1 (4%) is awaiting information.

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 and outturns against the Corporate Plan 2019-2020 targets be noted.

## 7 Decision Information

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

## 8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q4 January to March 2020
<p><b>Background Papers</b> (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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