

North East Derbyshire District Council

Cabinet

13 February 2019

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

Report of Councillor A Powell, Portfolio Holder for Communications

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 2020 (information compiled on 23rd January 2020).
- 1.2 A summary by corporate plan target is provided below:

Unlocking our Growth Potential

- 8 targets in total
- 5 targets on track
- 1 target has been placed on alert as it may not achieve its intended outcome:
 - **G 12** - *Through a programme of targeted refurbishment bring 10 empty properties per year back into use by March 2020.* - To date 2 empty properties have been brought back into use and occupation and a further 16 are in the process of being brought back into use. See Appendix for further details.
- 1 target previously extended:
 - **G 09** - *Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in December through the statutory Authority Monitoring Report* - The Local Plan is currently on hold pending consideration of the options in relation to Housing Numbers and Green Belt Allocations.
- 1 target has been achieved:
 - **G 04** - *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. 68.82 jobs created.

1.4 Providing our Customers with Excellent Service

- 9 targets in total
- 8 targets on track
- 1 target has been achieved:
 - **C 03** - *Achieve a consistent annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.* The results of the 2019 survey, carried out between 28/10/19 and 06/11/19 identifies a score of 80.31%. See appendix for further information.

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

- 8 targets in total
- 8 targets on track

1.6 Transforming our Organisation

- 2 targets in total
- 1 target on track
- 1 target has been placed on alert as it may not achieve its intended outcome:
 - **T 11** - *Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.* – Year to date 1579 on-line self-service transactions received against an annual target of 3289 transactions. See appendix for further information.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 27 targets 22 (81%) are on track, 2 (7%) targets are on alert, 1 (4%) target previously extended and 2 (7%) targets have 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. However individual projects may require consultation exercises and equality impact assessments.

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

5.1.1 No finance or risk implications within this performance report. Finance and risk implications will be assessed for individual targets.

5.2 Legal Implications including Data Protection

5.2.1 No legal implications within this performance report.

5.3 Human Resources Implications

5.3.1 No human resource implications within this performance report.

6 Recommendations

6.1 That Cabinet note the progress against the Corporate Plan 2019-2020 targets.

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	All

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update – Q3 October to December 2019
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)	
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