

**Bolsover District Council**

**Customer Service and Transformation Scrutiny Committee**

**30<sup>th</sup> October 2017**

**Corporate Plan Targets Performance Update – July to Sept 2017  
(Q2 – 2017/18)**

**Report of the Joint Strategic Director**

This report is public

**Purpose of the Report**

- To report the quarter 2 outturns for the Corporate Plan 2015-2019 targets.

**1 Report Details**

1.1 1.1 The attached contains the performance outturn for those targets which sit under 'providing our customers with excellent service' and 'transforming our organisation' aims as of 30<sup>th</sup> September 2017. (Information compiled on 23/10/2017)

1.2 A summary by corporate plan aim is provided below:

**1.3 Providing our Customers with Excellent Service**

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track.
  - C04 – *Promote the Council website and increase (unique) visitor numbers by 7% year on year.* Agreed at quarterly Budget & Performance meeting held on 23<sup>rd</sup> October 2017 to recommend to Executive to withdraw this corporate plan target as the lead officer cannot measure unique visitor numbers accurately as noted on the appendix.

**1.4 Transforming our Organisation**

- 14 targets in total (5 targets achieved previously – T02, T03,T05,T07 & T12 and 1 withdrawn previously - T01)
- 8 targets on track

**2 Conclusions and Reasons for Recommendation**

2.1 Out of the 30 targets, 23 are on track, 5 have been achieved previously, and 2 have been withdrawn previously.

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 2015-2019 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:  <i>BDC:</i>                      <i>Revenue - £75,000</i>    <input type="checkbox"/>     <i>Capital - £150,000</i>    <input type="checkbox"/>    <i>NEDDC:</i>                    <i>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></p>	<p>No</p>
<p><b>District Wards Affected</b></p>	<p>Not applicable</p>
<p><b>Links to Corporate Plan priorities or Policy Framework</b></p>	<p>Links to all Corporate Plan 2015-2019 aims and priorities</p>

**8 Document Information**

Appendix No	Title
1.	Corporate Plan Performance Update – Q2 July to Sept 2017
<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)	
All details on PERFORM system	
Report Author	Contact Number
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Report Reference –