

Bolsover District Council

Executive

30th November 2015

**Corporate Plan Targets Performance Update – July to September 2015
(Q2 – 2015/16)**

Report of the Deputy Leader

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 The attached contains the performance outturn as of 30th September 2015 (Information compiled on 10th November 2015). This is the first report following approval of the new Corporate Plan by Council. The format reflects the new aims agreed within the plan.

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total
- 13 targets on track
- 1 target not started yet (G03 – figures to be reported from Q3).

1.4 Providing our Customers with Excellent Service

- 16 targets in total
- 15 targets on track
- 1 target not started yet (C02) – survey planning work to commence in November 2015. Survey to run in February 2016.
- **C09** – it has been requested that this target be changed to ‘process changes to Housing Benefit and Council Tax Support within an average of **10** days’. (Original target: 14 days).

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

- 16 targets in total
- 14 targets on track
- 1 target achieved (H14)

- 1 target has been flagged as an 'alert' – **H05** Support 417 inactive 16+ individuals per year and increase their activity levels to more than 30 minutes of moderate intensity physical activity per week. 83 new active participants have been recorded through the project so far. This is lower than hoped. This is a new project for the county. A new project proposal is currently being considered for year 2.

1.6 **Transforming our Organisation**

- 14 targets in total
- 10 targets on track
- 4 targets not started yet (T04, T05, T07, T08) – all within timescales. No concerns raised by respective lead officers.

1.7 Clearly the Corporate Plan is in its early stages of delivery and the progress is indicative at this point in time. Progress will be reported on a regular basis to Members and an Annual Report will be provided to Council.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 60 targets 52 are on track, 1 has been achieved, 6 have not started and 1 has been flagged as an 'alert' i.e. the target may not achieve its intended outcome by the target date.

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 early progress against the Corporate Plan 2015-2019 targets be noted and the request for a description change to one target (CO9) to be considered.

7 Decision Information

Is the decision a Key Decision? (A Key Decision is one which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Targets Update – Q2 July to September 2015
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)	
All details on PERFORM system	
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