

**Bolsover District Council**

**Executive**

**5<sup>th</sup> September 2016**

**Corporate Plan Targets Performance Update – April to June 2016  
(Q1 – 2016/17)**

**Report of the Assistant Director – Customer Service and Improvement**

This report is public

**Purpose of the Report**

- To report the quarter 1 outturns for the Corporate Plan 2015-2019 targets.

**1 Report Details**

1.1 The attached contains the performance outturn as of 30<sup>th</sup> June 2016. (Information compiled on 14<sup>th</sup> July 2016)

1.2 A summary by corporate plan aim is provided below:

**1.3 Unlocking our Growth Potential**

- 14 targets in total (3 target achieved previously – G02, G04 and G14)
- 11 targets on track noting that **G10** is still awaiting figures for 2015/16 and **G11** and **G13** were flagged as ‘alerts’ in the 2015/16 Q4 report and will need to be assessed at Q2.

**1.4 Providing our Customers with Excellent Service**

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track. Updates now available and noted on the appendix for **C08** and **C09**.

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

- 16 targets in total (1 target previously achieved – H14)
- 15 targets on track noting that **H05** is currently under review and may lead to a new target being recommended.

**1.6 Transforming our Organisation**

- 14 targets in total (2 targets achieved previously – T02 & T03)
- 12 targets on track including 2 targets (**T07** and **T12**) previously extended.

- **T07** – a further request to extend this target to 30<sup>th</sup> November 2016 is made to reflect resource issues caused by the slower than expected implementation of the Legal Restructure. Revised timetable noted on the appendix.

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

- 2.1 Out of the 60 targets 53 (88%) are on track, 6 (10%) have been achieved (previously), and 1 (2%) has been withdrawn.
- 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.
- 6.2 Target extension be approved for T07 as noted in the report.

## **7 Decision Information**

<b>Is the decision a Key Decision?</b> (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	No
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two or more District wards)	
<b>District Wards Affected</b>	Not applicable
<b>Links to Corporate Plan priorities or Policy Framework</b>	Links to all Corporate Plan 2015-2019 aims and priorities

## 8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q1 April to June 2016
<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
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 242280 / 217641

Report Reference –