

Bolsover District Council

Executive

28th November 2016

**Corporate Plan Targets Performance Update – July to September 2016
(Q2 – 2016/17)**

Report of the Assistant Director – Customer Service and Improvement

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 2016. (Information compiled on 01/11/ 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)
- 10 targets on track noting that G10 now has an outturn figure for 2015/16.
- 1 target has been flagged as an ‘alert’ i.e. it may not achieve its intended outcome by the target date:
 - **G11** ‘Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum’. No properties brought back into use to date during 2016/17. (Target not met for 2015/16 – 9 units brought back into use). As noted on the appendix Action Housing has been provided with a list of properties to review and shortlist.

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- 16 targets in total (1 target previously withdrawn – C16)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 the update in relation to H05. Lead Officer to review this corporate plan target.

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.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 60 targets 52 (87%) are on track, 6 (10%) have been achieved (previously), 1 (1.5%) has been flagged as an 'alert' i.e. it may not achieve its annual target and 1 (1.5%) has been withdrawn (previously).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

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 Performance Update – Q2 July to September 2016
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	
Report Author	Contact Number
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Report Reference –