

Bolsover District Council

Executive

27th February 2017

**Corporate Plan Targets Performance Update – October to December 2016
(Q3 – 2016/17)**

Report of the Assistant Director – Customer Service and Improvement

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st December 2016. (Information compiled on 08/02/2017)

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.
- 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 the Empty Property Officer is now in place and supporting this area of work. .

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track.

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

- 16 targets in total (1 target previously achieved – H14)
- 12 targets on track.
- 2 targets achieved:

- **H06** *'Provide signposting and support for people who want to volunteer and recruit 60 new volunteers by February 2016'*. 81 volunteers recruited. (Target left running for monitoring purposes whilst the project ran).
- **H13** *'Develop an action plan for the improvement of each of the four town centres by March 2017'*. Final report presented to Council on 30/11/16.
- 1 target flagged as 'alert' i.e. it may not achieve its yearly target:
 - **H02** *'Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year'*. As noted on the appendix the figures are down for Q3 due to the Creswell facility closure and impact on swimming attendances. The yearly outturn will need to be assessed at Q4 when the initial impact of the new Arc facility will be known.

1.6 Transforming our Organisation

- 14 targets in total (2 targets achieved previously – T02 & T03)
- 10 targets on track including one target previously extended (T12).
- 1 target has been achieved – **T07** *'Produce a Procurement Strategy by November 2016'*.
- 1 target is overdue and will be signed off as achieved at the quarter 4 reporting period following the successful opening of the facility in January 2017 – **T05** *'Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016'*.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 60 targets 47 (78.3%) are on track, 9 (15%) have been achieved (3 this time and 6 previously), 2 (3.3%) has been flagged as an 'alert' i.e. it may not achieve its annual target, 1 (1.7%) is overdue and 1 (1.7%) 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 Recommendation

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 – Q3 October to December 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
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 242280 / 217641