

**Bolsover District Council**

**Executive**

**11<sup>th</sup> September 2017**

**Corporate Plan Targets Performance Update – April to June 2017  
(Q1 – 2017/18)**

**Report of the Portfolio Holder – Corporate Services**

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 2017.  
(Information compiled on 09/08/17)

1.2 A summary by corporate plan aim is provided below:

**1.3 Unlocking our Growth Potential**

- 14 targets in total (3 targets achieved previously – G02, G04 and G14)
- 11 targets on track. A 2016/17 outturn has been noted on the appendix for **G10**.

**1.4 Providing our Customers with Excellent Service**

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track. A 2016/17 outturn has been noted on the appendix for **C15**.

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

- 16 targets in total (3 targets previously achieved – H06, H13, H14)
- 13 targets on track.
- **H08** – *‘With partners organise 3 community cohesion events each year to bring communities together in identified areas’*. This project has now come to an end and the Community Cohesion Officer has taken up a new post within the Bolsover Partnership to support the Building Resilience Programme following the Council’s successful bid under the Controlling Migration Fund. It is recommended that the current target be shown as achieved (14 events delivered within the corporate plan period) and a new target of *‘To deliver the Building Resilience Programme by September 2019’* be considered to take its place.

## 1.6 **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- 14 targets in total (5 targets achieved previously – T02, T03,T05,T07 & T12 and 1 withdrawn previously - T01 )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- 2.1 Out of the 60 targets 47 (78.5%) are on track, 11 (18.5%) have been achieved (previously), 2 (3%) have been withdrawn (2 previously).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 to be noted.
- 6.2 That target H08 be shown as 'achieved' and a new target of '*To deliver the Building Resilience Programme by September 2019*' be adopted in its place.

## 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:</p> <p><i>BDC:</i>                      <i>Revenue - £75,000</i>  <input type="checkbox"/>                                           <i>Capital - £150,000</i>  <input type="checkbox"/></p> <p><i>NEDDC:</i>                    <i>Revenue - £100,000</i>  <input type="checkbox"/>                                           <i>Capital - £250,000</i>  <input type="checkbox"/></p> <p><input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<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 2017
<p><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)</p>	
All details on PERFORM system	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Human Resources and Payroll	01246 242280 / 217641

Report Reference –