

Bolsover District Council

Executive

15th January 2018

**Corporate Plan Targets Performance Update – July – September 2017
(Q2 – 2017/18)**

Report of the Portfolio Holder – Neighbourhood Services

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 2017.
(Information compiled on 30/10/17)

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)
- 10 targets on track
- 1 target overdue:
 - G06 *Undertake statutory public consultation on the Local Plan in line with the adopted Local Development Scheme timetable by July 2017 – Task – 65% complete. Revised timetable scheduled to be considered at Planning Committee in October 2017. A new end date will be requested by the target lead in the Q3 update.*

1.4 Providing our Customers with Excellent Service

- 16 targets in total (1 target previously withdrawn – C16)
- 15 targets on track.
 - C04 – *Promote the Council website and increase (unique) visitor numbers by 7% year on year. Agreed at quarterly Budget & Performance meeting held on 23rd October 2017 to recommend to Executive to withdraw this corporate plan target as the lead officer cannot measure unique visitor numbers accurately as noted on the appendix.*

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

- 17 targets in total (4 target previously achieved – H06, H08, H13, H14)
- 13 targets on track
 - 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.* Agreed at quarterly Budget & Performance meeting held on 23rd October 2017 to recommend to Executive to monitor this target for information only as the funders have changed the criteria for this project which makes meaningful measurement against the original corporate plan target difficult (see appendix for further information).

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- 14 targets in total (5 targets achieved previously – T02, T03, T05, T07 & T12 and 1 withdrawn previously - T01)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the 61 targets 46 (75%) are on track, 12 (20%) have been achieved (previously), 1 (2%) is overdue and 2 (3%) have been withdrawn (previously).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 to be noted.
- 6.2 That C04 be withdrawn.

7 Decision Information

<p>Is the decision a Key Decision? 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: <i>BDC:</i> <i>Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC:</i> <i>Revenue -</i> <i>£100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	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 2017
<p>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)</p>	
All details on PERFORM system	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager	01246 242280