

**Bolsover District Council**

**Executive**

**10<sup>th</sup> September 2018**

**Corporate Plan Targets Performance Update – April - June 2018  
(Q1 – 2018/19)**

**Report of Councillor D. McGregor, Portfolio Holder for Corporate Governance**

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 2018.  
(Information compiled on 22/08/18)

1.2 A summary by corporate plan aim is provided below:

**1.2 Unlocking our Growth Potential**

- 14 targets in total (3 targets achieved previously – G02, G04 and G14)
- 9 targets on track including 1 extended previously
- 1 target has been achieved:
  - **G06** - *Undertake statutory public consultation on the Local Plan (Strategic Policies and Site Allocations) in line with the adopted Local Development Scheme timetable by July 2017 (extended to June 2018). Consultation undertaken.*

**1.4 Providing our Customers with Excellent Service**

- 16 targets in total (2 target previously withdrawn – C16 – C04)
- 14 targets on track

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

- 17 targets in total (5 target previously achieved – H06, H08, H13, H14, H16, 1 target previously withdrawn – H15)
- 10 targets on track
- 1 target signed off as completed (following a period of monitoring for information only):

**H05** - *Support 417 inactive 16+ individuals per year & increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.* This project has ended. See appendix for outturn.

## **1.6 Transforming our Organisation**

- 14 targets in total (6 targets achieved previously – T02, T03,T04,T05,T07 & T12 and 2 withdrawn previously - T01, T14)
- 5 targets on track
- 1 target has been flagged as an ‘alert’ as it has not shown any improvement:
  - **T10** – *Reduce the level of former tenants’ arrears by 10% through early intervention and effective monitoring by March 2019.* This target has struggled to show any % improvement throughout the corporate plan period to date.

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

- 2.1 Out of the 61 targets 38 (62%) are on track, 16 (26%) have been achieved (14 previously), 5 (8%) have been withdrawn (previously), 1 (2%) is on alert and 1 (2%) extended previously.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.

## 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 two or more District wards)	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 2018
<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	
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Report Reference –