

Bolsover District Council

Growth Scrutiny Committee

17th February 2016

**Corporate Plan Targets Performance Update – October to December 2015
(Q3 – 2015/16)**

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 for targets which sit under the 'unlocking our growth potential' aim as of 31st December 2015. (Information compiled on 29th January 2016)

1.2 A summary is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total
- 12 targets on track
- 1 target has been achieved – G04 'Support 200 young people to raise their aspirations and provide them with relevant employability skills by December 2015'. As of 31st December 2015 322 young people had been supported to raise their aspirations.
- 1 target has been flagged as an 'alert' i.e. it may not achieve its intended outcome by the target date: G13 'Work with partners to deliver an average of 20 units of affordable homes each year'. Year to date 9 affordable units brought back into use. This target may not be achieved this year. Target runs until March 2019. Officers are working with registered provider partners to bring forward sites outside the Council's ownership.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 14 targets 12 are on track, 1 has been achieved and 1 has been flagged as an 'alert' i.e. it may not achieve its intended outcome this financial year.

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 early 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 July to September 2015
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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