

Bolsover District Council

Growth Scrutiny Committee

25th May 2016

**Corporate Plan Targets Performance Update – January to March 2016
(Q4 – 2015/16)**

Report of the Assistant Director – Customer Service and Improvement

This report is public

Purpose of the Report

- To report the quarter 4 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 March 2016. (Information compiled on 11th May 2016)

1.2 A summary is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total (1 target achieved previously – G04)
- 9 targets on track with **G08** achieving its annual target for 2015/16.
- 2 targets have been achieved:
 - **G02** 'Establish business support programme by engaging with D2N2 and SCR Growth Hub by March 2016'.
 - **G14** 'Identify with partners key actions and funding mechanisms to bring forward priority employment sites at Markham Vale, Shirebrook and former Coalite site by March 2016'.
- 2 targets have 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. Target not met for 2015/16 – 9 units brought back into use. As noted on the appendix work continues to influence this target.
 - **G13** 'Work with partners to deliver an average of 20 units of affordable homes each year'. Target not met for 2015/16 with no units of affordable housing being completed for 2015/16. The appendix notes some completions due summer 2016.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 14 targets 9 are on track, 3 have been achieved (1 previously) and 2 have been flagged as an 'alert' i.e. they 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 year one 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 – Q4 January to March 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	
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