

Bolsover District Council

Growth Scrutiny Committee

12th June 2019

<p>Corporate Plan Targets Performance Update – January to March 2019 (Q4 – 2018/19)</p>

Report of the Information, Engagement & Performance Manager

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 2019. (Information compiled on 24th May 2019)

1.2 A summary is provided below:

1.3 Unlocking our Growth Potential

- 14 targets in total (5 targets achieved previously – G02, G04, G06 G07 and G14)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
 - **G 09** - *Deliver a minimum of 100 new Council properties by March 2019.* 88 properties have been completed to date. This target will exceed the 100 milestone upon completion of the Recreation Close, Clowne and the Paddock, Bolsover sites. See appendix for a breakdown.
 - **G 11** - *Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.* In 2018/19 5 empty units have been brought back into use creating 15 units of housing. See appendix for details.
- 7 targets have been achieved:
 - **G 01** - *Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.*

- **G 03** - *Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019*
- **G 05** - *Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.*
- **G 08** - *Process all major planning applications 10% better than the minimum for special measures per annum.*
- **G 10** - *Enable the development of at least 1,000 new residential properties within the district by March 2019.*
- **G 12** - *Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.*
- **G 13** - *Work with partners to deliver an average of 20 units of affordable homes each year.*

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 14 targets, 7 have been achieved this quarter, 5 have been achieved (previously) and 2 targets have failed to achieve their intended outcome by March 2019.
- 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 be noted.

7 **Decision Information**

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: BDC: <i>Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> NEDDC: <i>Revenue - £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>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
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 2019	
Background Papers		
All details on PERFORM system		
Report Author		Contact Number
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