

**Bolsover District Council**

**Healthy, Safe, Clean and Green Communities Scrutiny Committee**

**14<sup>th</sup> February 2017**

**Corporate Plan Targets Performance Update – October to December 2016  
(Q3 – 2016/17)**

**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 'supporting our communities to be healthier, safer, cleaner and greener' corporate aim as of 31<sup>st</sup> December 2016. (Information compiled on 31<sup>st</sup> January 2017)

1.2 A summary is provided below:

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

- 16 targets in total (1 target previously achieved – H14)
- 12 targets on track.
- 2 targets achieved
  - H06 *Provide signposting and support for people who want to volunteer and recruit 60 new volunteers by February 2016.* 81 volunteers recruited. (Target left running for monitoring purposes whilst the project ran).
  - H13 *Develop an action plan for the improvement of each of the four town centres by March 2017.* Final report presented to Council on 30/11/16.
- 1 target flagged as 'alert' i.e. it may not achieve its yearly target – H02 *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.* As noted on the appendix the figures are down for Q3 due to the Creswell facility closure and impact on swimming attendances. The yearly outturn will need to be assessed at Q4 when the initial impact of the new Arc facility will be known.

**2 Conclusions and Reasons for Recommendation**

2.1 Out of the 16 targets, 12 are on track, 3 have been achieved (2 this time and 1 previously) and 1 has been flagged as an alert.

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**

<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**

<b>Appendix No</b>	<b>Title</b>
1.	Corporate Plan Performance Update – Q3 Oct to Dec 2016

<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	
<b>Report Author</b>	<b>Contact Number</b>
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 242280

Report Reference –