

Bolsover District Council

Healthy, Safe, Clean and Green Communities Scrutiny Committee

1st May 2018

**Corporate Plan Targets Performance Update – January to March 2018
(Q4 – 2017/18)**

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 'supporting our communities to be healthier, safer, cleaner and greener' corporate aim as of 31st March 2018. (Information compiled on 20/04/18)

1.2 A summary is provided below:

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

- 17 targets in total (4 target previously achieved – H06, H08, H13, H14)
- 12 targets on track with **H01, H02, H03, H04, H07, H10, H11, H12** and **H16** achieving their annual targets.
 - H15 – *Reduce energy use in sheltered housing schemes by 10% by March 2019.* Following an assessment of the current District Heating Schemes a different and more extensive approach is to be adopted. See details on the appendix. As such it is to be recommended to Executive to withdraw this target and replace with one which reflects this approach.
- 1 target has been achieved – **H16** *Replace each year 200 gas fired back boilers in our council houses with more efficient 'A' rated combi boilers.*

2 Conclusions and Reasons for Recommendation

2.1 Out of the 17 targets, 12 are on track, 1 achieved this quarter and 4 have been achieved 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 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 2018
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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Performance Manager	
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