

Bolsover District Council

Healthy, Safe, Clean and Green Communities Scrutiny Committee

21st June 2019

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

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 2019. (Information compiled on 31st May 2019)

1.2 A summary is provided below:

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

- 17 targets in total (6 target previously achieved – H05, H06, H08, H13, H14, H16, 1 target previously withdrawn – H15, 1 target suspended previously – H04)
- 1 target on track (H17 - runs until September 2019)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
 - **H 03** - *Deliver a health intervention programme which provides 900 adults per year with a personal exercise plan via the exercise referral scheme.* - Despite not meeting the target this year, this target has been exceeded in years 1 to 3 of the corporate plan.
 - **H09** - *Achieve a combined recycling and composting rate of 49% by March 2019.* See appendix for information including performance outturns for the corporate plan period.
- 6 targets have been achieved
 - **H 01** - *Deliver a minimum of 8000 hours of positive activity through community based culture and leisure engagement per year.*

- **H 02** - *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.*
- **H 07** - *Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.*
- **H 10** - *Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).*
- **H 11** - *Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).*
- **H 12** - *Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.*

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 17 targets, 1 is on track, 6 targets achieved this quarter, 6 have been achieved previously, 2 targets marked as failed, 1 withdrawn previously and 1 suspended 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

<p>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: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: 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></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Corporate Plan priorities or Policy Framework</p>	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q4 Jan to March 2019
2.	Extract from PERFORM system H 03
3.	Past Performance Queries H 03
4.	Target H 09 – additional information
5.	Extract from PERFORM system H 09
6.	Past Performance Queries H 09
Background Papers	
All details on PERFORM system	
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