

Bolsover District Council
Growth Scrutiny Committee

26th February 2020

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| Corporate Plan Targets Performance Update – October to December 2020 (Q3 – 2019/20) |
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Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2019-2020 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 December 2019 (Information compiled on 29th January 2019)

1.2 A summary is provided below:

1.3 Unlocking our Growth Potential

- 7 targets in total
- 5 targets on track

- 1 target has been achieved this quarter
 - **G 05** - *Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined programme area by December 2020.* The programme closed nationally to new applications on 30th September 2019 and no further applications will be considered. Due to several individual projects cost savings, the amount contracted/claimed by the 37 approved projects totals £1,233,675.63 from an original award of £1,248,695.88. 68.82 jobs created.

- 1 target on Alert i.e. they may not achieve their intended outcomes
 - **G 11** - *Through a programme of targeted refurbishment bring 10 empty private sector properties back into use per annum.* To date no properties brought back into use. 7 properties are in the process of being brought back into use. Once these have been completed, this should create 12 units of accommodation. See appendix for further information.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 7 targets, 5 (71%) are on track, 1 (14%) on alert and 1 (14%) achieved.

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 2019-2020 targets be noted.

7 Decision Information

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| 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> | No |
| Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In) | No |

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| 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 2019-2020 aims and priorities |

8 Document Information

| Appendix No | Title |
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| 1. | Corporate Plan Performance Update – Q3 October to December 2019 |
| Background Papers | |
| All details on PERFORM system | |
| Report Author | Contact Number |
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