

Committee:	Executive	Agenda Item No.:	6.
Date:	5 th September 2011	Status	Open
Category	Decision within the functions of Executive		
Subject:	Corporate Plan 2011 - 2015		
Report by:	Head of Customer Service and Performance		
Other Officers Involved	Senior Management Team/ Heads of Service		
Director	Chief Executive Officer		
Relevant Portfolio Holder	N/A		

RELEVANT CORPORATE AIMS

COMMUNITY SAFETY – Ensuring that communities are safe and secure
CUSTOMER FOCUSED SERVICES – Providing excellent customer focused services
ENVIRONMENT – Promoting and enhancing a clear and sustainable environment
REGENERATION – Developing healthy, prosperous and sustainable communities
SOCIAL INCLUSION – Promoting fairness, equality and lifelong learning.
STRATEGIC ORGANISATIONAL DEVELOPMENT – Continually improving our organisation.

The report is relevant to all Corporate Plan aims.

TARGETS

The report details the proposed new targets within the Corporate Plan 2011 – 2015.

VALUE FOR MONEY

In establishing the new targets consideration has been given to the current budget situation and resources available to deliver the priorities. Heads of Service will be responsible for developing a template for each target which will detail the resource implications including cost.

THE REPORT

Corporate Plan 2011-2015

A Corporate Plan is an essential element of an effective and efficient Council. It provides direction for the Council's priorities. The Corporate Plan is a public

document and needs to be meaningful to officers, members and customers alike.

A programme of consultation on the corporate plan priorities in Spring 2011 involved the public, stakeholders, employees and elected member. In total 287 returns were received. The feedback was shared with officers in order to develop the targets.

Since June 2011 departments have been developing appropriate targets for inclusion in the plan. The Head of Customer Service and Performance has been responsible for collating the targets on behalf of the authority. Consultation on the targets has taken place with the three Scrutiny Committees and with Cabinet members.

Attached are the targets for Executive approval.

As per last year Heads of Service will be required to produce a template for each target. These will detail, for example base line data, assessments, expected outcomes and resource implications etc. Each template will be input into PERFORM to ensure quality assurance and accurate monitoring of performance takes place, particularly in relation to establishing base line data.

The new plan will run for the period 2011 -2015. The plan will be designed and published by the end of September 2011. Internal and external publicity will be used to promote the plan and ensure it becomes embedded in our work.

Values

On 24th February 2011 Senior Management Team agreed a new set of values. Although the Council had a set of values which were included in the original Corporate Plan 2007-2011 these had not been reviewed for some time.

Over the last four years emphasis has been placed on embedding the six corporate plan aims. This has been successful and has been commended by both the Customer Service Excellence Assessor and during the recent Investors in People (IIP) assessment. Little emphasis though has been placed on the values although it was always our intention to include the revised values in the new corporate plan.

The values agreed by SMT are as follows:

- We are proud and passionate about what we do
- We will work together as one team
- We will challenge ourselves and change for the better
- We will show respect and honesty in everything we do.

Once agreed these values will be publicised more widely within the Council.

ISSUES/OPTIONS FOR CONSIDERATION

There are no further issues for consideration.

IMPLICATIONS

Financial: Within existing resources.

Legal: None

Human Resources: Within existing resources.

RECOMMENDATIONS

- 1. Executive approve the proposed Corporate Plan 2011- 2015 priorities and targets.**
- 2. Executive approve the values and their inclusion in the Corporate Plan 2011- 2015.**

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

This is a decision within the function of the Executive.

ATTACHMENTS: Yes
FILE REFERENCE: Corporate Plan 2011 -2015 targets
SOURCE DOCUMENT: Corporate Plan 2011 -2015 targets

Corporate Plan 2011- 2015 – Priorities and Targets (Final for Executive)

Aim	Priority	Targets
Community Safety	Tackling anti social behaviour and its causes	Deliver six parenting programmes across the district with 93% of participants successfully completing by June 2012.
		Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) where no further planned monitoring of future behaviour is considered necessary at the end of the contract to 90%.
		Deliver 8000 hours of positive activity through community based engagement per year for each year of the plan.
		Reduce the incidence of flytipping, dog fouling and littering across the district by 20% by March 2015.
	Assisting everyone in feeling safe and secure at home and outdoors	Ensure that all tenants of bungalows and sheltered housing schemes are offered new doors with secure locking mechanisms by April 2015.
		Install 100 new lifelines within the community each year.
	Reducing levels of crime in the district	Identify and deliver initiatives to reduce acquisitive crime by 3% per year from the 2011 baseline.
Identify and deliver initiatives to reduce assault with less serious injury by 3% per year from the 2011 baseline.		
Customer Focused Services	Strengthen communication and consultation with our customers to keep them informed and involved	Review and deliver the Engagement Plan annually to ensure effective customer consultation and involvement.
		Review and deliver the Communication Plan annually to ensure customers are kept informed.
		Introduce text messaging system to inform tenants of repairs appointments by December 2011.

Aim	Priority	Targets
	Design services to meet the needs of customers	Produce a strategy detailing customer contact methods and implementation plan by December 2011.
		Complete Choice Based Letting to allow people to bid for properties in ways that suit them by December 2011.
		Reduce average relet times of Council properties from 25 days to 22 days by March 2015.
	Continue to improve the quality and consistency of services received by customers	Fully deliver the Customer Service Excellence Implementation Plan and retain accreditation by March 2014.
		Carry out 97% of repairs to Council houses on the first visit (Right First Time) by March 2015.
		Fully implement mobile working for the Repairs Service by December 2011.
Process all new Housing and Council Tax benefit claims within 20 days.		
Environment	Protect and improve the natural and built environment in a sustainable way	Recycle and compost 45% of household waste by March 2015.
		Reduce the level of municipal waste land filled by reducing the quantity of the household waste collected to 15,000 tonnes by 2015.
		Complete and adopt the final Core Strategy Development Plan Document by December 2013.
	Reduce the adverse impact on climate change within the district	Reduce fuel usage and CO ² emissions from our transport, plant and equipment used to deliver services by 3% year on year.
		Deliver the first BREEAM excellent standard workspace in Shirebrook through external funding by March 2013.
	Make the district a more attractive place to live, work and visit	Increase the Standard of Cleanliness, so that 96% of streets each year meet the criteria of an acceptable standard, established by Keep Britain Tidy Group Local Environment Quality Standards (LEQS).
		Complete and adopt residential development guide as Supplementary Planning Guidance in conjunction with the Housing Market Area (HMA) partners by December 2012.

		Consider whether the former Coalite site meets the statutory definition of contaminated land under Part 11A of the Environmental Protection Act 1990 by March 2012
		Bring 40 private sector empty properties back into use by March 2015.

Aim	Priority	Targets
Regeneration	Contribute to improving the health of the district	Ensure that all Local Authority actions within 'A Healthy Bolsover' are addressed by March 2012.
		Deliver a health intervention programme which provides 500 adults per year with an exercise plan accessed via the GP referral scheme.
		Increase participation/ attendances in sport, physical and cultural activity each year for the lifetime of the plan.
		Deliver a child focused health intervention programme to 95% of identified Key Stage 2 year groups by March 2015, with the aim of reducing childhood obesity.
		Offer assistance to 150 households to address affordable warmth issues by March 2012.
	Develop vibrant town centres and rural communities	Deliver £100,000 of New Homes Bonus per annum in the district as part of Local Investment Plan through the delivery of new affordable housing, empty properties brought back into use and mortgage assistance schemes.
		Deliver a retail development to Shirebrook Town Centre by March 2014.
		Appoint a development partner for Sherwood Lodge and carry out public consultation events to evaluate the options for the site by August 2012.
	Improve the standard of housing across the district	Work with tenants to develop a new modern standard for council housing and develop a programme to deliver this by April 2012.
		Remove 120 category 1 hazards (as defined by the Housing Act 2004) within private sector housing by March 2015.
	Maximise employment opportunities	Using the Working Neighbourhoods Fund, assist a further 250 local residents into employment by March 2012.
		Deliver 2,000 m2 of new workspace in Shirebrook by December 2012.
		Assist economic growth within the district through direct support for 60 existing businesses and the creation of 39 new businesses by December 2013.

Aim	Priority	Targets
Social Inclusion	Provide services that are fair, equitable and open	Fully deliver the actions identified in the Single Equality Scheme by March 2015.
		Prevent homelessness for more than 50% of people who are facing homelessness each year.
	Ensure that housing across the district meets the needs of all residents	Carry out 200 adaptations to council houses each year to allow people to live in their current home.
		Produce a Tenancy Strategy in line with new statutory requirements by December 2013 (or by the statutory timescale).
		Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015.
		Produce and adopt a Homelessness Strategy by March 2012.
	Promote the development of skills and learning `	Deliver the Raising Aspirations project to raise the aspirations and employability skills of school children and their families, and young people that are not in education, employment or training (NEET) by March 2012.
		Deliver enterprise skills to 700 students culminating in a competition to enhance entrepreneurship by March 2012.
	Reduce poverty	Deliver the Bolsover District Financial Inclusion Strategy by March 2012 to reduce levels of financial exclusion in the district.

Aim	Priority	Targets
Strategic Organisational Development	Demonstrate value for money through a culture of innovation	Reduce the Council's overall spend in accordance with the Savings Strategy by March 2013.
		Reduce the percentage of rent arrears by 20% by 2015.
		Reduce the level of Former Tenants Arrears by 25% by 2015.
		Reduce the cost of collection of income year on year by increasing options available to customers.
	Make the best use of our people and other assets	Develop a series of business cases in respect of joint services/collaboration to deliver £750k savings by March 2014.
		Fully deliver the Investors in People Implementation Plan and retain Silver level accreditation by July 2014.
		Produce a People Strategy 2011-15 by September 2011 and fully deliver milestones by March 2015.

Jane Foley, Head of Customer Service and Performance. 22.08.11