

Bolsover District Council

Executive

1st December 2014

Corporate Plan Targets Quarter 2 Performance (July 2014 – Sept 2014)

Report from Cllr E Watts, Leader

This report is public

Purpose of the Report

- To report the Quarter 2 Outturns for the authority's Corporate Plan targets.

1 Report Details

- 1.1 Attached are the Corporate Plan performance updates for the period up to the end of September 2014. As always some targets are subject to time lags and these have been taken into consideration.

The following is a summary of the key issues:

Community Safety

- To date two targets have been successfully achieved.
- CS 02 (Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) to 90%) marginally behind target with an 89% Q2 outturn.
- CS 04 (Incidence of flytipping, dog fouling and littering) – Though the Q2 outturn (292 reports) is running behind the annual target (approximately 250 reports per quarter), this compares favourably with the same period in 2013/14 (362 reports).
- CS 08 (Identify and deliver initiatives to reduce assault with less serious injury by 3% per year from the 2011 baseline) is reporting a 2.5% increase in *violence with injury* although overall it is still on track.
- All remaining targets (3) are on track.

Customer Focused Services

- To date five targets have been successfully achieved.
- CFS 06 (Reduce average relet times of Council properties) is failing.
- CFS 08 (Right first Time) is slightly below target – 96% for the year against a target of 97%.
- All other targets (3) are confirmed as on track.
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Environment

- To date four targets have been achieved.
- EO2 (municipal waste to landfill) is failing against the original target, though it is noted that there is little the Council can do and this will be dealt with when the Corporate Plan is refreshed.
- E 06 (Standard of Cleanliness) is below target.
- All other targets (3) are reported as being on track.

Regeneration

- To date seven targets have been successfully achieved (taking into consideration the split target on R 13)
- R 04 (Deliver a child focused health intervention programme) was successfully completed in Q2.
- No quarter 2 updates has been provided for R 06 (Deliver £100,000 of New Homes Bonus per annum) however the target remains on track.
- The remaining targets (5) are reported as on track.

Social Inclusion

- To date five targets have been successfully achieved.
- SI 05 (Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015). Target reports annually only.
- Remaining targets (3) reported as being on track.

Strategic Organisational Development

- To date three targets have been successfully achieved and reported.
- SOD 03 (Reduce the level of Former Tenants Arrears by 25% by 2015) is reporting an increase of 4% in Former Tenants Arrears.
- One target has been withdrawn (SOD 04).
- SOD 06 (Fully deliver the Investors in People Implementation Plan) has been Achieved in Q2 but not to Silver level as initially intended but as agreed with Members.
- SOD 07 is showing as on track. The People Strategy was devised but an update is required by December 2014 on progress against milestone targets.
- All other targets are reported as being on track.

In summary, since the start of the plan in 2011 twenty-six targets out of 56 have been successfully completed with good progress against the majority of other targets, with six months to completion. 1 target was withdrawn.

2 Conclusions and Reasons for Recommendation

- 2.1 Presented to Executive to update on progress.

3 Consultation and Equality Impact

3.1 Not applicable

4 Alternative Options and Reasons for Rejection

4.1 Not applicable

5 Implications

5.1 Finance and Risk Implications

None within this report

5.2 Legal Implications including Data Protection

None within this report

5.3 Human Resources Implications

None within this report

6 Recommendations

6.1 That Executive note the progress against the Corporate Plan targets.

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	Key Corporate Plan targets and measures

8 Document Information

Appendix No	Title
1	Corporate Plan Targets Update
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)	
On PERFORM	

Report Author	Contact Number
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Corporate Plan Targets Performance Update - Quarter 2 (2014/15)

Community Safety Corporate Plan Targets	Status	Progress	Target Date
CS 02 - Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) to 90%.	On track	<p>October 2014: Since the start of monitoring this target in October 2011 we have commenced 62 Acceptable Behaviour Contracts.</p> <p>Of these Seven have been cancelled for the reasons below:-</p> <p>2 have received ASBOs. 1 has moved out of the area. 2 received ASBO warning letters and no further issues have been reported. 2 are current ASBO targets. 5 have been extended after the initial six months and then completed satisfactorily.</p> <p>40 have been completed.</p> <p>9 ongoing and are currently being monitored with no substantial breaches.</p> <p>Monitoring will continue until the end of the Contract (usually 6 months).</p> <p>Based on the 62 ABCs issued:</p> <p>45 successfully completed, 7 failures, 7 ongoing successes and 1 extension.</p> <p>The success rate is 89%.</p>	Tue-31-Mar-15
CS 03 - Deliver 8000 hours of positive activity through community based engagement per year.	On track	<p>Oct 14 –</p> <p>Target for Quarter 2 = 50% of annual target = 4000.</p> <p>Actual for Quarter = 117% of quarterly target = 4715:</p> <p>Exceeding target</p>	Tue-31-Mar-15

Community Safety Corporate Plan Targets	Status	Progress	Target Date
CS 04 - Reduce the incidence of flytipping, dog fouling and littering by 20% by March 2015.	Failing	14/10/14 Q2 data Fly tipping - 207 Dog Fouling - 24 Littering - 61 Q1 data Fly tipping incidents = 200 Dog Fouling incidents = 34 Litter incidents = 52 Therefore, the difference is: Fly tipping incidents = 3.4% increase from Q1 to Q2 Dog Fouling incidents = 29% reduction from Q1 to Q2 Litter incidents = 14.7% increase from Q1 to Q2	Tue-31-Mar-15
CS 06 - Install 100 new lifelines within the community each year.	On track	April 2014 - Sept 2014 - 133 new installations of Careline equipment installed	Tue-31-Mar-15
CS 07 - Identify and deliver initiatives to reduce acquisitive crime by 3% per year from the 2011 baseline.	On track	At August 2014 Domestic burglary has seen a 18.1% reduction when compared to previous 12 month period equating to 41 fewer crimes. There has been a 21.5% reduction in non-domestic burglary for the same period equating to 87 less crimes. Theft from vehicle has reduced by 20.1% compared to the previous 12 month period equating to 69 fewer crimes and theft of vehicle has reduced by 14.8% equating to 16 less crimes.	Tue-31-Mar-15
CS 08 - Identify and deliver initiatives to reduce assault with less serious injury by 3% per year from the 2011	On track	At August 2014 Violence with injury has increased by 2.5% compared to the previous 12 month period which equates to 9 additional crimes for that period.	Tue-31-Mar-15

Community Safety	Status	Progress	Target Date
Corporate Plan Targets			
baseline.		Violence without injury has reduced by 2.5% compared to the previous 12 month period which equates to 6 fewer offences.	

Customer Focused Services	Status	Progress	Target Date
Corporate Plan Targets			
CFS 01 - Review and deliver the Engagement Plan annually	On track	<p>October 2014:</p> <p>Plan being updated as consultations undertaken by the User Engagement Officer are closed.</p> <p>Departments to be asked over the next few weeks for a six monthly review and update.</p>	Tue-31-Mar-15
CFS 02 - Review and deliver the Communication Plan annually	On track	<p>Sept 2014 –</p> <p>2013/14 Communication Plan has been evaluated and reported to Improvement Group.</p> <p>Work during the year includes re-launch of council website, marketing of dog microchipping and pet healthcheck roadshows, promotion of Bolsover Town Centre redevelopment and a campaign to bring empty homes back into use.</p> <p>The 2014/15 plan has been to the Improvement Group.</p>	Tue-31-Mar-15
CFS 06 - Reduce average relet times of Council properties from 25 days to 22 days by March 2015.	On track	Q2 2014 - performance at 19.5 days for the quarter which is on target. This increases to 21.2 if New Bolsover is included.	Tue-31-Mar-15
CFS 08 - Carry out 97% of repairs to Council houses on the first visit (Right First	On track	October - 2014 - 96%	Tue-31-Mar-15

Customer Focused Services	Status	Progress	Target Date
Corporate Plan Targets			
Time) by March 2015.			
CFS 10 - Process all new Housing and Council Tax benefit claims within 20 days.	On track	23.10.14 Quarter 2 = Average processing time for New Claims = 16.15 days. Within Target	Tue-31-Mar-15

Environment	Status	Progress	Target Date
Corporate Plan Targets			
E 01 - Recycle and compost 45% of household waste by March 2015.	On track	Q2 (Sept 2014) Estimated at 46% based on 2013\14 performance as qualified Waste Data Flow information will not be available until December. Combined Q1 & Q2 performance at ending September is 47.5% (approx.).	Tue-31-Mar-15
E 02 - Reduce the level of municipal waste land filled by reducing the quantity of the household waste sent to landfill to 15,000 tonnes by 2015.	Failing	Q2 (Sept 2014) 139kg waste per household disposed to landfill (4,810 tonnes approx.). This is estimated data as qualified information not available to submit to Waste Data Flow. The Combined estimated performance at ending September 2014 is 275kg (approx.) waste disposed to landfill, equivalent to 9,487tonnes per annum.	Tue-31-Mar-15
E 04 - Reduce fuel usage and CO ² emissions from our transport, plant and equipment used to deliver	On track	End of September (quarter 2): At the end of quarter 2 the allowance to date is 159,028 litres.	Tue-31-Mar-15

Environment Corporate Plan Targets	Status	Progress	Target Date
services by 3% year on year.		The amount used is estimated at 118,000 litres (unable to provide exact figures until all invoices have been received). This meets the target	
E 06 - 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).	Failing	Q2 (September 2014) LEQS inspections found litter levels at 5% and Detritus at 12% of Streets falling below grade B cleanliness standard. Therefore the average (Litter 5% + Detritus 12% div 2 = 8.5%) combined E06 performance over this period was 91.5% of streets\land meeting grade B cleanliness standards at ending September 2014. Cross boundary\joint LEQS inspections have been undertaken from Q2 between BDC and NEDDC staff. These have been successful in identifying a discrepancy in the grading structure with the Q2 figures reflecting the use of the "A" grade (where applicable)	Tue-31-Mar-15
E 09 - Bring 40 private sector empty properties back into use by March 2015.	On track	October 2014 - During quarter 2 of 2014/15 26 empty properties came back into use. This brings the total to 451.	Tue-31-Mar-15

Regeneration Corporate Plan Targets	Status	Progress	Target Date
R 02 - Deliver a health intervention programme which provides 500 adults per year with an exercise plan accessed via the GP referral scheme.	On track	From the start of the current financial year the Bolsover Wellness programme has received 396 referrals from GP surgeries throughout the district	Tue-31-Mar-15

Regeneration Corporate Plan Targets	Status	Progress	Target Date
R 03 - Increase participation/attendances in sport, physical and cultural activity each year for the lifetime of the plan.	On track	Oct 14 – Target for Quarter 2 = 50% of annual target = 120,000 Actual for Quarter 2 = 102% of annual target = 122,938	Tue-31-Mar-15
R 04 - Deliver a child focused health intervention programme to 95% of identified Key Stage 2 year groups by March 2015	Achieved	At the end of term in July 2014 all (100%) year 3 pupils throughout the district had the opportunity to participate in the Five:60 programme. Target fully achieved. Options for continuing a similar project as part of the new 2015-19 Corporate Plan will be under discussion in the next few months	Tue-31-Mar-15
R 05 - Offer assistance to 150 households to address affordable warmth issues by March 2012.	On track	October 2014 - In the second quarter of 2014/15 74 engagements have been achieved.	Tue-31-Mar-15
R 06 - Deliver £100,000 of New Homes Bonus per annum in the district as part of Local Investment Plan	On track	July 2014 Given the complex nature of the NHB calculation, it is difficult to calculate with any accuracy our NHB allocation. However, evidence suggests that we are on target to deliver the £100,000: - affordable housing delivery in 2013/14 = 48 new units. Presuming C/Tax Band A and including AH premium this equates to £63,379.2 – Environmental Health report that they have supported 67 properties to be brought back into use since the last NHB allocation was calculated. - 136 net residential completions in FY 13/14 and work currently underway at the Former College Site in Clowne and Land to the West of Mansfield Road in Clowne.	Tue-31-Mar-15

Regeneration Corporate Plan Targets	Status	Progress	Target Date
R 07 - Deliver a retail development to Shirebrook Town Centre by March 2014.	Extended	<p>Q2 Sept. 2014 - Site assembly has been completed by Tesco, hoardings are in place and secure.</p> <p>Development Control has approved a planning application for 2500m2 store.</p> <p>Economic Development has pursued Tesco by email and telephone contact however contact with Tesco has been intermittent as there has been staff changes which has had an impact on communications, most recently the Development Project Manager has responded by forwarding our enquiry to his counterpart in the Midlands.</p> <p>It is understood that action has been taken by STC by contacting the Chief Executive of Tesco to ask for details on their intentions for the site.</p> <p>We hope to gain an insight into the potential of development at the next meeting of the recently established officer group set up to co-ordinate the Council's services in Shirebrook, this includes the STC Town Clerk.</p>	Tue-31-Mar-15
R 10 - Remove 120 category 1 hazards (as defined by the Housing Act 2004) within private sector housing by March 2015.	On track	<p>October 2014 - During quarter 2 of 2014/15 5 category 1 hazards were removed.</p> <p>The total to date is therefore 180.</p>	Tue-31-Mar-15

Social Inclusion Corporate Plan Targets	Status	Progress	Target Date
SI 01 - Fully deliver the actions identified in the Single Equality Scheme by March 2015.	On track	<p>Sept 2014: All actions on track for completion, except Action 13 (Equal Pay Audit) which related to the previous People Strategy.</p> <p>Annual Review Report went to Improvement Group on 18 March 2014 and to Executive on 14 April</p>	Tue-31-Mar-15

Social Inclusion Corporate Plan Targets		Status	Progress	Target Date
			2014.	
SI 02 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	On track	April 2014 - Sept 2014 - 64% of homeless approaches were prevented. (115 approaches, 74 prevented)		Tue-31-Mar-15
SI 03 - Carry out 200 adaptations to council houses each year	On track	April 2014 - Sept 2014 - 151 completed adaptations		Tue-31-Mar-15
SI 05 - Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015.	On track	<p>July 2014 A total of 21 affordable homes have been completed to date.</p> <p>Details are below: Affordable Homes Programme - 15 units at New Houghton Tarran site (8 completed 26th June, 7 completed 19th June)</p> <p>Information confirmed via HCA's Investment Management System S106 –</p> <p>6 units at Ball Hill, South Normanton, handed over to Derwent Living 20th June</p> <p>Information confirmed via email from development manager.</p>		Tue-31-Mar-15

Strategic Organisational Development Corporate Plan Targets		Status	Progress	Target Date
SOD 02 - Reduce the percentage of rent arrears by 20% by 2015.	On Track	<p>Oct 2014 Update:</p> <p>At the end of October 2014 the figures stands at 2.9 (£619,984) which is an increase of 4%.</p> <p>Comment from Head of Housing</p> <p><i>It seems unlikely that we will meet the 20% target</i></p>		Tue-31-Mar-15

Strategic Organisational Development Corporate Plan Targets	Status	Progress	Target Date
		<p><i>by the end of the year. I am confident there will be some reduction, but not this much. In our defence the bedroom tax has been introduced in the interim and we are at least controlling rent arrears whilst they are increasing elsewhere.</i></p> <p>September 2014:</p> <p>At the start of the monitoring for Corporate Plan the arrears were 2.8% (£486,526).</p> <p>At the end of September 2014 the figures stands at 2.7 (£570,604) which is a decrease of 4%.</p> <p>(Note: This target is a reduction in the percentage of arrears rather than the monetary value - this is common in measuring rent arrears and allows comparisons with others, and over time. A reduction from 2.8% to 2.6% is measured as $((2.8 - 2.6) / 2.8) \times 100 = 8\%$)</p> <p>The changes to Housing Benefit from 1st April 2013 (bedroom tax) is having a huge impact on our arrears figures.</p> <p>All tenants were sent out information regarding bedroom tax at Year End and the Tenancy Management Officers are trying as much as possible to work with the tenants to pay their rent top up and clear the arrears.</p>	
SOD 03 - Reduce the level of Former Tenants Arrears by 25% by 2015.	On track	<p>September 2014:</p> <p>The starting figure was £658,493.14 as at the end of September 2011 a 25% reduction would be £493,869.85</p> <p>At the end of September the figure was £683,128.27 which is an increase of 4%.</p> <p>Since the start of the Corporate Plan £140,338.52 former tenants arrears have been collected and</p>	Tue-31-Mar-15

Strategic Organisational Development	Status	Progress	Target Date
Corporate Plan Targets			
		£365,888.26 has been written off which has been a reduction of £506,226.78	
SOD 06 - Fully deliver the Investors in People Implementation Plan and retain Silver level accreditation by July 2014.	Achieved	<p>October 2014 The IIP implementation plan was delivered and the Council was assessed in July 2014.</p> <p>Members agreed to the assessment against the core standard and not the silver standard and that the original implementation plan had been delivered.</p> <p>This was achieved and IIP accreditation has been retained.</p> <p>Work is now progressing to develop a joint working group and action plan for the next assessment. Target Achieved.</p>	Thu-31-Jul-14
SOD 07 - Produce a People Strategy 2011-15 by September 2011 and fully deliver milestones by March 2015.	On track	<p>October 2014 - Further discussion is due to take place with CEO and Executive Directors with a view to hold discussions with members in January 2015.</p> <p>Work is in progress to review the current People Strategy and associated milestones within the Strategic Alliance relationship.</p> <p>A report together with a Strategic Alliance People Strategy will be presented to the Strategic Alliance Joint Committee at its July 2014 meeting.</p>	Tue-31-Mar-15

End of Report.