

Bolsover District Council

Executive

15th June 2015

Corporate Plan 2015-2019

Report of the Chief Executive

This report is public.

Purpose of the Report

- Following internal and external consultation to present to Executive (in line with the Budget and Policy Framework within the Constitution) the proposed Corporate Plan 2015 – 2019.

1 Report Details

1.1 As part of the Growth and Transformation Programme we agreed to produce new corporate plans to begin at the start of the civic year in 2015. In July 2014 a development programme was agreed and a document produced for consideration. This formed the basis of the new proposed corporate plan.

1.2 Since July 2014 the draft corporate plan has gone through a programme of consultation which included the following groups:

- Strategic Alliance Management Team
- Senior Officers (workshop and individual contributions)
- Members (through a variety of workshops and committee meetings)
- Employees (team meetings and individual contributions)
- Trade union representatives (workshops)
- Joint Investors in People Group (values)
- Citizens Panel and Ask Derbyshire (external public consultation)
- Youth Council (meeting)
- Bolsover Partnership Executive Board and action groups (meeting)
- Partners (individual contributions)
- Parish and Town Councils (meetings).

1.3 The main public consultation was through the Citizen's Panel survey (November 2014) and Ask Derbyshire website. Some 1056 surveys were distributed and a response rate of 45% achieved. The consultation focused on three aims excluding 'Unlocking our Growth Potential' as consultation on this had already taken place as part of the Growth Strategy in 2014. In general there was overall support (between 72% - 82% agreement) for the aims and priorities within the proposed plan. Levels of disagreement were correspondingly low (between 6% - 10%). Many respondents provided written

feedback on the proposals. This has been disseminated back to departments for consideration as part of day to day work and service planning. Throughout the consultation period the proposed plan has been amended to take on board (where possible) the feedback and suggestions received.

- 1.4 As part of the approval process under the Budget and Policy Framework the corporate plan was taken to the three Scrutiny committees during April 2015. The Sustainable Scrutiny Committee raised a valid question about the wording of the domestic abuse satisfaction target. Following discussion with officers the wording has been amended. This target was not part of the public consultation. The Safe and Inclusive Scrutiny Committee welcomed the new corporate plan. The Improvement Scrutiny Committee requested that Executive be asked to consider amending the aim – ‘Providing our Customers with Excellent Service’ to ‘Continuing to provide our Customers with Excellent Service’. SAMT do not believe that the additional wording adds value to the aim which has already been consulted on with the public and work has started to embed this with officers through appraisals and service planning. It is therefore recommended that there is no amendment made. The Improvement Scrutiny Committee also asked Executive to note their concerns over standards of street cleanliness and dog fouling, stating that ‘acceptable standards were subjective and whether staffing levels within the department were sufficient to achieve the standards’.
- 1.5 The key content of the proposed Corporate Plan 2015 – 2019 is attached as Appendix 1. The Corporate Plan is currently being designed in full for approval by Council in July 2015. Once the Corporate Plan is approved monitoring of the new targets will begin and will be reported after the second quarter in October 2015. All data relating to the targets will be included in the Councils performance management system (PERFORM) which can be viewed by officers and members. The Council will issue an Annual Report on progress against the targets. Departments are currently producing Service Plans to complement the Corporate Plan once approved.

2 Conclusions and Reasons for Recommendation

- 2.1 Following a period of extensive consultation the proposed Corporate Plan 2015-2019 is presented to Executive prior to submission to Council.

3 Consultation and Equality Impact

- 3.1 An Equality Impact Assessment was started at the beginning of the process and was updated in March 2015 following the consultation. Within the corporate plan specific priorities have been included to ensure equality and diversity are embedded into the work of the Council. In addition there is a specific target on the delivery of equality objectives within the Single Equality Scheme. Other targets will also contribute to supporting disadvantage groups within society. As a result of the EIA Additional work is being undertaken to map the overall contribution of the plan to tackling disadvantage and discrimination, whilst also identifying which targets will require EIAs.
- 3.2 The timetable of internal and external consultation was produced at the start of the process in June 2014. This has been followed and additional opportunities for

consultation have been taken as they have arisen. Consultation has been a key factor in the development of the corporate plan as detailed in the sections above.

4 Alternative Options and Reasons for Rejection

Throughout the consultation period different options have been put forward. All options have been considered. Wherever possible amendments have been made following feedback. Some options may not have been viable due to cost or resource implications. Some proposals put forward as part of the public consultation fell outside the Councils remit and have been rejected for this reason.

5 Implications

5.1 Finance and Risk Implications

There is a governance risk if the Council does not have a valid corporate plan. The proposed plan will ensure that we meet good governance requirements for the next four years.

No detail in respect to finance is included within individual targets. Concern was raised by some respondents to the Citizens' Panel survey on how the Council would fund the priorities when resources are constrained. The targets within the plan will either be funded through existing budgets or business cases which will be presented to Officers/Members as appropriate. In general though, it is accepted that the targets within the Corporate Plan will provide direction for the Council in addition to the delivery of statutory day-to-day services.

The Annual Report will summarise the Councils budget position for the year as well as the performance against the Corporate Plan targets.

5.2 Legal Implications including Data Protection

There are no legal or data protection implications in the development of the corporate plan.

5.3 Human Resources Implications

Both employees and the trade unions have been involved in the development of the plan.

There are no direct human resource implications in the development of the corporate plan. Specific targets have been included that support employees within the workplace.

6 Recommendations

- 6.1 That Executive receives the key content of the Corporate Plan 2015 - 2019 prior to submission to Council in line with the Budget and Policy Framework prior to submission to Council.

- 6.2 That any minor amendments be made by the Assistant Director – Customer Service and Improvement (on behalf of the CEO) up until approval by Council.

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	
Links to Corporate Plan priorities or Policy Framework	Corporate Plan

8 Document Information

Appendix No	Title
1	Proposed Corporate Plan 2015 - 2019
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)	
Various consultation summary documents. Citizens' Panel Survey Report (November 2014). Equality Impact Assessment.	
Report Author	Contact Number
Assistant Director- Customer Service and Improvement	BDC – 2343 NE - 7029

Appendix 1 Bolsover District Council Corporate Plan 2015-2019

Our Vision
To enhance and improve the wealth profile, well-being and quality of life for the communities of Bolsover District
Our Corporate Aims
We will focus on: <ul style="list-style-type: none">○ Unlocking our Growth Potential○ Providing our Customers with Excellent Service○ Supporting our Communities to be Healthier, Safer, Cleaner and Greener○ Transforming our Organisation
Our Values
Bolsover District Council values are that we: <ul style="list-style-type: none">○ Will show respect, honesty and openness in everything we do○ Will challenge ourselves and change for the better○ Are proud and passionate about what we do○ Will work with partners to provide quality services.

Our Key Aim - Unlocking Our **Growth** Potential

Our Priorities

We are committed to:

- **Supporting Enterprise: maintaining and growing the business base**
- **Unlocking Development Potential: unlocking the capacity of major employment sites**
- **Enabling Housing Growth: increasing the supply, quality and range of housing to meet the needs of the growing population and support economic growth**

To deliver these priorities we will:

- Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.
- Establish business support programme by engaging with D2N2 (Local Enterprise Partnership for Derby, Derbyshire, Nottingham and Nottinghamshire) and SCR (Sheffield City Region) Growth Hub by March 2016.
- Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019.
- Support 200 young people to raise their aspirations and provide them with relevant employability skills by December 2015.
- Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.
- Undertake statutory public consultation on the Local Plan (Strategic Policies and Site Allocations) in line with the adopted Local Development Scheme timetable by July 2017.
- Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.
- Process all major planning applications 10% better than the minimum for special measures per annum.
- Deliver a minimum of 100 new Council properties by March 2019.
- Enable the development of at least 1,000 new residential properties within the district by March 2019.
- Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.
- Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.
- Work with partners to deliver an average of 20 units of affordable homes each year.
- Identify with partners key actions and funding mechanisms to bring forward priority employment sites at Markham Vale,

Shirebrook and former Coalite site by March 2016.

Our Supporting Aims

Our Aim	Our Aim	Our Aim
<i>Providing Our Customers with Excellent Service</i>	<i>Supporting Our Communities to be Healthier, Safer, Cleaner and Greener</i>	<i>Transforming Our Organisation</i>
Our Priorities <i>We are committed to:</i>	Our Priorities <i>We are committed to:</i>	Our Priorities <i>We are committed to:</i>
<ul style="list-style-type: none"> ○ <i>Increasing customer confidence and satisfaction with our services</i> ○ <i>Improving customer contact and access to information</i> ○ <i>Promoting equality and diversity</i> ○ <i>Supporting vulnerable and disadvantaged people</i> ○ <i>Providing good quality council housing where people choose to live</i> 	<ul style="list-style-type: none"> ○ <i>Improving health and wellbeing by contributing to the delivery of Healthy Bolsover priorities</i> ○ <i>Increasing participation in sport and leisure activities</i> ○ <i>Working with partners to reduce crime and anti-social behaviour</i> ○ <i>Increasing recycling</i> ○ <i>Ensuring a high standard of environmental maintenance and cleanliness</i> ○ <i>Developing attractive neighbourhoods</i> 	<ul style="list-style-type: none"> ○ <i>Supporting and engaging with our employees</i> ○ <i>Making the best use of our assets</i> ○ <i>Demonstrating good governance</i> ○ <i>Ensuring financial sustainability and increasing revenue streams</i> ○ <i>Transforming services through the use of technology</i> ○ <i>Actively engaging with partners to benefit our communities</i> ○ <i>Maximising opportunities with North East Derbyshire District Council through the Strategic Alliance</i>
<i>To deliver these priorities we will:</i>	<i>To deliver these priorities we will:</i>	<i>To deliver these priorities we will:</i>

<ul style="list-style-type: none"> ○ Retain Customer Service excellence accreditation year on year. ○ Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centre. ○ Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services. ○ Promote the Council website and increase (unique) visitor numbers by 7% year on year. ○ Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office. ○ Prevent homelessness for more than 50% of people who are facing homelessness each year. ○ Install 150 new lifelines within the community each year. ○ Process all new Housing Benefit and Council Tax Support claims within an average of 20 days. ○ Process changes to Housing Benefit and Council Tax Support within an average of 14 days. ○ Carry out 300 disability adaptations to Council houses each year. ○ Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019. 	<ul style="list-style-type: none"> ○ Deliver a minimum of 8000 hours of positive activity through community based culture and leisure engagement per year. ○ Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year. ○ Deliver a health intervention programme which provides 900 adults per year with a personal exercise plan via the exercise referral scheme. ○ Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year. ○ Support 417 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week. ○ Provide signposting and support for people who want to volunteer and recruit 150 new volunteers by February 2016. ○ Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year. ○ With partners organise 3 community cohesion events each year to bring communities together in identified areas. ○ Achieve a combined recycling and composting rate of 49% by March 2019. ○ Sustain standards of litter cleanliness to ensure 96% of streets each year meet 	<ul style="list-style-type: none"> ○ Retain accreditation against the Investors in People (IiP) extended framework by July 2015 and full external assessment in 2018. ○ Produce a Strategic Alliance People Strategy and action plan for 2016-2019 by December 2015 with Council specific objectives/ milestones as necessary. ○ Establish interest from the market to work in partnership to develop a delivery method for the development and or refurbishment of key council-owned assets and report findings back to Members by October 2015. ○ Access the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018. ○ Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016. ○ Introduce alternative uses to 20% of garage sites owned by the Council by March 2019. ○ Produce a Procurement Strategy by March 2016. ○ Fully deliver the electoral changes to District and Parish wards as a result of the Local Government
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<ul style="list-style-type: none"> ○ Aim for 50% of clients expressing a positive outcome from Domestic Violence Services each year. ○ Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019. ○ Carry out 99% of emergency repairs within 6 working hours. ○ Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome. ○ Agree a project with Derbyshire County Council and other stock retaining authorities to deliver alarm monitoring to 12,000 people county wide by April 2016. 	<p>an acceptable level as assessed by Local Environment Quality Surveys (LEQS).</p> <ul style="list-style-type: none"> ○ 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). ○ Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping. ○ Develop an action plan for the improvement of each of the four town centres by March 2019. ○ Submit a detailed scheme for the repair and restoration of New Bolsover Model Village to Heritage Lottery Fund by September 2015. ○ Reduce energy use in sheltered housing schemes by 10% by March 2019. ○ Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers. 	<p>Boundary Commission for England's electoral review by 1 December 2018.</p> <ul style="list-style-type: none"> ○ Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019. ○ Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019. ○ Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019. ○ Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016. ○ Increase on-line self service transactions dealt with by the Contact Centre by 20% each year. ○ Achieve the Member Development Charter by December 2018.
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Assistant Director – Customer Service and Improvement 30th July 2014. Revised 26/05/15 BDC