

**Bolsover District Council**  
**Corporate Plan Targets Update – Q2 July to September 2015**

**Aim – Unlocking our Growth Potential**

Key Corporate Target	Directorate	Status	Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.	Growth	On track	Q2 2015 - <b>4 businesses engaged to date:</b> DC Steel Fabs, Mercol Engineering, Dobbies and TBG Solution Q1 June 2015 Update - Annual Targets for key account management have commenced and three companies have already been supported. Meetings with the DE55	Sun-31-Mar-19
G 02 - 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.	Growth	On track	Q2 2015 - <b>D2N2 LEP established the Growth Hub Gateway Service a triage service to direct business enquiries and SCR have appointed a GH Managers and is expected to launch the Growth Hub in the New Year.</b> Funding has been secured for the period to March 2016 from D2N2/SCR for the delivery of business advisers to deliver general advice (suitable for ambitious businesses) as part of the D2N2/SCR Growth Hub solution for overlap areas. The fund is managed by Chesterfield Borough Council and is subject to Service Level Agreement approval. <b>Key property agents meetings have been completed to discuss commercial portfolios to attract investment.</b>  Q1 June 2015 Update - Regular Business E-Bulletins issued. Website provides information and linkages to range of growth business support packages including D2N2/SCR LEPs. New `Business Bolsover` brochure under development - this will include information on available business support products. Development of a Bolsover	Thu-31-Mar-16

Key Corporate Target	Directorate	Status		Progress	Target Date
				District business grant scheme: continues to be developed through CEPT for non-BNED LEADER areas, to facilitate economic growth and job creation. It is intended to launch the scheme in line with the LEADER funding. Due to issues within Defra over the launch of LEADER this has been delayed until Autumn 2015. In the meantime, the BNED LEADER team is developing the application and guidance forms, publicity information and working with the Legal Department to develop a robust contracting process which will underpin the monitoring and performance management process for LEADER.	
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m	Growth Operations	Not Started		Q2 - Revenues have agreed how to calculate this. Figures will be reported from Q3 onwards.	Sun-31-Mar-19
G 04 - Support 200 young people to raise their aspirations and provide them with relevant employability skills by December 2015.	Growth	On track		Q2 There are a number of initiatives contributing towards this overall target. <b>To date, 279 young people had been supported to raise their aspirations.</b> This is broken down as follows: Raising Aspirations (169); Talent Match (57); Ambition (37) Traineeship/Apprenticeship Programme (16)	Thu-31-Dec-15
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.	Growth	On track		<b>Q1&amp;2: The funding agreement for €1,713,000 was only received from the Rural Payments Agency (RPA) on 14th September 2015, therefore delaying the national launch of the programme to 14th October 2015, and by extension the launch of BNED LEADER approach</b> (the original intention was a March 2015 start). A number of RPA training sessions have been attended by the appropriate staff working on BNED LEADER, including the new Monitoring & Support Officer who commenced in June 2015 (and has been supporting the establishment of the administrative processes). <b>Although the scheme has not</b>	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				formally commenced, 39 businesses (13 from the BDC area) have noted their interest in the funding and initial discussions help with the delivery team to see whether it would be appropriate to submit an application when the fund goes 'live.' A formal launch of the BNED LEADER Programme will be held in November 2015.	
G 06 - 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.	Growth	On track		Q2 <b>Currently on target to commence consultation on the emerging Local Plan in Oct/Nov 2015.</b> It has been agreed to amend the focus of consultation to consult on the Options available as opposed to a Preferred Option. This change can be accommodated without impacting the overall timescale for Plan production.	Mon-31-Jul-17
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.	Growth	On track		Q2 <b>Currently on target to commence consultation on the emerging Local Plan in Oct/Nov 2015.</b> It has been agreed to amend the focus of consultation to consult on the Options available as opposed to a Preferred Option. This change can be accommodated without impacting the overall timescale for Plan production.	Thu-30-Nov-17
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		As at 30th September we had achieved <b>70% of majors in time.</b> The fall in percentage has resulted in part from some developers not agreeing further extensions of time towards the end of the process. We will continue to try to secure these agreements to get the best decision on the first application rather than require a resubmission. <b>(Target 2015/16: 60%, National Target 50%)</b>	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track		Q2/2015. Woodheads appointed as development partner. <b>Tranche 1 sites agreed.</b> First site, Rogers Avenue, has been granted planning permission with start on Site November 2015. Possible Tranche 2 sites identified and feasibility work being commissioned.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Growth	On track	Q2 - <b>Figures for completions are collected annually</b> so will be reported following the end of the financial year. <b>A recent exercise with the SCR LEP and HCA for the devolution bid showed 3458 new housing units planned by 2019. Not all these will come to fruition due to market forces but the council will be working with SCR and D2N2 and HCA to enable their development.</b> Large sites include Brookvale in Shirebrook for 1100 new homes – the first phase will be taking place by March 2016. The b@home initiative aims to build at least 110 new council homes by 2019. Phase 1 sites have been identified with Rogers Avenue planned for November 2016 start. Phase 2 has identified possible sites. Bolsover North has plans for 950 new houses.	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	On track	Q2 - <b>9 units of affordable accommodation brought back into use through refurbishing empty commercial properties in Clowne.</b> Joint initiative with Action Housing via Empty Properties round 2 funding. The Empty Properties officer is working closely with Action Housing and HCA to secure additional HCA CME funding for additional properties in the district.	Sun-31-Mar-19
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Growth	On track	Q2 <b>New Homes Bonus allocation for 2016/17 £257,091.80.</b> Instalments over 6 years - £1,542,550.80. (Please note that these <b>figures are provisional</b> as they are calculated using last year's average national council tax bands. Allocations will be confirmed when the new national council tax bands are confirmed in the new year)	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	On track	Q2 - <b>9 affordable units brought back into use</b> through HCA AHP (Affordable Housing Provision) – empty properties funding in Q1 and 2	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 14 - 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.	Growth	On track		<p>Q2 2015 - <b>Former Coalite site – EZ application submitted to D2N2/SCR LEPs and is awaiting DCLG approval.</b> Planning approval for Employment (B2 and B8 uses) has been granted, Sept 2015. <b>Markham Vale –</b> Seymore North link road is under construction expected completed summer 2016. <b>Regenerations Frameworks</b> procurement tenders submitted 5/10/15 for consultancy to deliver the frameworks for the district, lead by an enabler Tom Lonsdale.</p> <p>Q1 - Former Coalite site - Regular dialogue with Marcol and D2N2/SCR LEPs. Shirebrook - Regeneration Framework being prepared to provide comprehensive plan for the town centre and wider surrounding area. A consultant 'Enabler' commenced in July 2015. Markham Vale - Derbyshire County Council leading the site and advise it is progressing at good pace.</p>	Thu-31-Mar-16

#### Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 01 - Retain Customer Service excellence accreditation year on year.	Transformation	On track		September 2015 - six month report on Improvement Plan 2015/16 due for review and update to Improvement Group towards the end of the year. Active evidence collection will commence in December 2015. Annual assessment scheduled for April 2016	Sun-31-Mar-19
C 02 - Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.	Transformation	Not Started		September 2015 - Survey scheduled for February 2016.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track		Of the service areas measured <b>88%</b> average satisfaction rate was scored	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		September 2015 - Statistics from Google Analytics for the period April 1 - September 30 show a <b>45.88%</b> increase in new unique users of the website	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		September 2015 - Still awaiting approval by the EU and a date for implementation (Regulations expected to take force in June 2018 - Source: ICO). However work is underway to improve our internal data protection processes in-line with the new regulations. For example we are currently developing a database of personal data held by the Council which is one of the proposed regulations.	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		April - September 2015 - 151 approaches from people seeking homeless assistance, of which 95 cases were prevented from being homeless:- <b>63%</b> prevented cases	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		April - September 2015 - <b>122</b> units of careline equipment installed	Sun-31-Mar-19
C 08 - Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.	Operations	On track		Quarter 2 =average <b>16.76</b> days Quarter 1 data - <b>16.86</b> days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of <b>14 days</b> .	Operations	On track		Quarter 2 = <b>7.12</b> days Quarter 1 = <b>8.98</b> days <b>Request for target to be changed to 9 days</b>	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		April - September 2015 - <b>210</b> adaptations completed	Sun-31-Mar-19
C 11 - Fully deliver the equality	Transformation	On		September 2015 - 8 of the 15 objectives are being	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
objectives identified in the Single Equality Scheme by March 2019.		track		progressed. Notable actions to date - EIA mapping exercise and report to SAMT in October, Customer Requirements Form now on Firmstep and relaunched, Citizen Panel Equalities survey results shared and to be published.	Mar-19
C 12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.	Operations	On track		Sept 2015 - Planning meetings undertaken for Freedom Programmes which are to be delivered in Shirebrook, Bolsover and Creswell. These will all be in partnership with the relevant Multi Agency Teams (MAT) in each area. For the three month period beginning 01.07.15 to 30.10.15 59 new referrals were received.	Sun-31-Mar-19
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track		2015/16 q1 - <b>21 days</b> (24 days if sheltered are included) q2 - <b>18 days</b> (19.3 if sheltered are included)	Sun-31-Mar-19
C 14 - Carry out 99% of emergency repairs within 6 working hours.	Operations	On track		Sept 2015 - Setting up the formula in order to measure this indicator by the end of October 2015 - Provisional figures suggest around <b>95%</b> of emergencies are completed within 6 hours, 99% are attended within 6 working hours. Details to be confirmed.	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		September - two courses completed. 90% of those who have completed an evaluation form are satisfied.	Sun-31-Mar-19
C 16 - 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.	Operations	On track		Sept 2015 - Governance arrangements progressing with partners. Procurement completed for equipment provider. Work being undertaken to develop practices and procedures.	Sat-30-Apr-16

## Aim – Supporting our Communities to be Healthier, Safer, Cleaner and Greener

Key Corporate Target	Directorate	Status		Progress	Target Date
H 01 - Deliver a minimum of 8000 hours of positive activity through community based culture and leisure engagement per year.	Transformation	On track		Q2 update - At this stage of the year the target figure is 4000 hours, actual performance to date is <b>4500 - therefore exceeding target to date</b>	Sun-31-Mar-19
H 02 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Transformation	On track		Q2 update - At this stage of the year the participation figure should be 115,500, the actual participation figure is 127,306 = <b>11,000+ up on target to date - however there are profile considerations to take into account during poorer quarters still to come.</b>	Sun-31-Mar-19
H 03 - Deliver a health intervention programme which provides 900 adults per year with a personal exercise plan via the exercise referral scheme.	Transformation	On track		Q2 update -The health referral team have received <b>372 referrals</b> from GP surgeries throughout the district upto the end of September. The referral criteria was changed slightly and is therefore reflected in these figures. Monthly referrals continue to increase.	Sun-31-Mar-19
H 04 - 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.	Transformation	On track		Q2 The Five:60 programme is currently being delivered to 7 schools within the district	Sun-31-Mar-19
H 05 - Support 417 inactive 16+ individuals per year & increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.	Transformation	Alert		<b>83</b> new active participants have been recorded through year 1 of the project. <b>This is slightly lower than hoped</b> , however, with the project being new for the county there have been some teething problems and adaptations to the criteria have been made, resulting in some delays. <b>A new project proposal is currently being considered for year 2.</b>	Sun-31-Mar-19



<p>H 06 - Provide signposting and support for people who want to volunteer and recruit 150 new volunteers by February 2016.</p>	<p>Growth</p>	<p>On track</p>	<p>Q2 Delivery of this work has been sub-contracted to the Volunteer Centre for Chesterfield and North East Derbyshire and aims to increase participation in volunteering activity. Delivery commenced in September 2014. <b>The number of new volunteers recruited at the end of June 2015 was 30</b> (NB figures to September 2015 aren't available yet due to a time lag with monitoring returns due - <b>Q2 update 10/11/15 - 44 volunteers to date as of 30/09/15</b>). A project review meeting was held on 21st July 2015 to discuss progress as the number of volunteers recruited was lower than expected. Whilst this is the case, progress against other targets is on track, or being exceeded:</p> <p>No of volunteer hours - 4345 achieved against a target of 1200 (exceeded total project target) Number of engagements - 217 achieved against a target of 300 (on target) VCS groups supported - 49 achieved against a target of 10 (exceeded total project target) Volunteering opportunities created - achieved 29 against a target of 30 (on track to exceed total project target) In addition, 9 volunteers have moved into employment.</p> <p>There are a number of reasons why the conversion from engagements to people actually volunteering is lower than originally profiled, but the number of volunteer hours demonstrates that those that are volunteering are dedicated recruits willing and able to demonstrate their commitment. In-depth analysis of the social return on investment (SROI) has been undertaken using the Wellbeing Valuation <a href="http://www.hact.org.uk/social-value-bank/">http://www.hact.org.uk/social-value-bank/</a>. The return on</p>	<p>Mon-29-Feb-16</p>
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				funding invested for the period January to June 2015 has been calculated at £132,802. The project on the whole is performing well, and achieving (even over-achieving) the majority of its contracted outcomes.	
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track		<p><b>Q2/2015 - 7 Crime Cracking Events held this year engaging with 2330 people:</b></p> <p>23.04.15 - Creswell Health Centre Healthy Living event</p> <p>18.05.15 - Healthy Arc Day/Stroke Awareness Day at the Arc</p> <p>08.07.15 - BBC Antiques Road Show at Bolsover Castle</p> <p>22.08.15 - Shirebrook Model Village Residents Association summer party at Victoria Inn, Shirebrook</p> <p>01.09.15 - SNT Priority Setting event at The Hub, South Normanton</p> <p>05.09.15 - The Langwith Show at Rhubarb Farm, Langwith</p> <p>25.09.15 - Public Health SHIP at Shirebrook Market Place</p>	Sun-31-Mar-19
H 08 - With partners organise 3 community cohesion events each year to bring communities together in identified areas.	Operations	On track		<p><b>Q2/2015 - Three events in the first six months of this financial year.</b></p> <p>1. Cycle Fest event at Shirebrook Academy on 31.05.15</p> <p>2. Shirebrook Academy Family Fun Day on 04.07.15</p> <p>3. Shirebrook Model Village Residents Association Summer Party on 01.09.15</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q2 (2015\16) Waste Data Flow (WDF) information is estimated on like performance at ending September 2014, in particular as WDF information will not be available until December 2015. <b>It is estimated 4,055tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 49.10% between April and September 2015</b> (Q1 to Q2). Q1 (2015\16)</p>	Sun-31-Mar-19

				4,428tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 49.3% between April and June 2015.	
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).	Operations	On track		Q2 (2015\16) LEQS's established 4% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96% meeting the target standard. <b>Combined (Q1 &amp; Q2) performance is 4% falling below grade B, resulting in 96% achieving the 96% target.</b> Q1 (2015\16) LEQS's established 4% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96% meeting the target standard. The establishment of reviewed operational cleansing programs and inspection arrangements have since aided improved litter cleanliness standards when compared to Q1 2014\15 (12%).	Sun-31-Mar-19
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).	Operations	On track		Q2 (2015\16) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% land surveyed meeting the target standard. <b>Combined (Q1 &amp; Q2) performance is 0% land surveyed falling below grade B and achieving the 98% target.</b> Q1 (2015\16) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% surveyed meeting the standard and within the 98% target set.	Sun-31-Mar-19
H 12 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Growth	On track		<b>Q2 (9/10/15) - four initiatives were delivered</b> at Bolsover (PDSA), South Normanton (PDSA), Langwith annual show and Shirebrook Market.. <b>Q1 (9/10/15) – four initiatives were delivered</b> at Pinxton Parish Fun Day, Shirebrook Pear Tree Estate, Pleasley Pit Country Park and Bolsover Gala	Sun-31-Mar-19

<p>H 13 - Develop an action plan for the improvement of each of the four town centres by March 2019.</p>	<p>Growth</p>	<p>On track</p>		<p>Q2 2015 - Regenerations Frameworks procurement tenders submitted 5/10/15 for consultancy to deliver the frameworks for the district, lead by an enabler Tom Lonsdale.</p> <p>Q1 Regenerations Frameworks are currently underway, focussing on the four main towns in Bolsover District but covering the entire District. The Frameworks will act as a reference and guide future growth and enhancements in each of the four main areas that include: o Bolsover South, West, Scarcliffe, North West o Shirebrook North West, South West, South East, East, Langwith, Pleasley o Clowne South, North, Whitwell, Barlborough, Elmton with Creswell o South Normanton East, West, Blackwell, Tibshelf , Pinxton Owing to the nature and complexity of this exercise, an Enabler has been appointed to assist in developing the brief and procuring the consultant/consultants or consortium that will produce the Frameworks. The timetable is aligned to meet the requirements of the Local Plan as it is intended to “drop” the spatial elements of the Frameworks into the Local Plan.</p>	<p>Sun-31-Mar-19</p>
<p>H 14 - Submit a detailed scheme for the repair and restoration of New Bolsover Model Village to Heritage Lottery Fund by September 2015.</p>	<p>Growth</p>	<p>Achieved</p>		<p>The bid has been submitted and we are now awaiting a decision in December 2015</p>	<p>Wed-30-Sep-15</p>
<p>H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.</p>	<p>Operations</p>	<p>On track</p>		<p>Q2/2015 - S I Sealy &amp; Associates have now been commissioned to work with the Council to provide advice and assist with the procurement of agreed solutions. An initial visit to the first three sites took place on 7th October. They have also been requested to advise on the purchase a portable heating system which will be used with each boiler installation, to</p>	<p>Sun-31-Mar-19</p>

				ensure no loss of heat and hot water, and also be available in the event of a heating complex failing. The lighting to the communal areas at Ashbourne Court has been changed to energy efficient fittings and bulbs and the second complex, Woburn House, is nearing completion.	
H 16 - Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers.	Operations	On track		Q2/2015 - 246 fitted to date	Sun-31-Mar-19

### Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 01 - Retain accreditation against the Investors in People (IIP) extended framework by July 2015 and full external assessment in 2018.	Transformation	On track		September 2015: <b>The Council achieved a Silver rating against the extended framework following the full IIP assessment in June, thereby achieving the Corporate Plan target.</b> The IIP framework and assessment process is changing significantly and discussion is required with senior management about the approach to IIP moving forward.	Tue-31-Jul-18
T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015	Transformation	On track		September 2015: The draft Strategic Alliance People Strategy is being considered at Joint Consultation Group (JCG) in October. It is intended the draft Strategy will be presented to Council in November for approval.	Tue-31-Dec-19
T 03 - 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	Operations	On track		Sept 2015 - Partnership set up with Woodheads to build council house properties. Partnership being explored through the Business Executive Group (BEG) for Pleasley Vale Business Centre	Sat-31-Oct-15

Key Corporate Target	Directorate	Status		Progress	Target Date
Members by October 2015.					
T 04 - 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.	Operations	Not Started		Not started. Well within timescale	Mon-30-Apr-18
T 05 - Initiate a build programme for the new Clowne leisure facility by 2015 and complete by 2016.	Transformation	Not Started		Q2 update - Not started yet however will achieve target.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Sept 2015 - 2 Housing Assistants (Estates) have been appointed, and they are in the process of surveying all garage sites (This will establish the baseline). The initial work should be completed before the end of the year. Some sites are also being considered for building new Council homes. Tranche 1 has been agreed, with feasibility studies being carried out on Tranche 2 which includes a number of garage sites	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by March 2016.	Growth	Not Started		Sept 2015 The Procurement Strategy has not been commenced yet. It is not yet due but will be completed by the due date of 31st March 2016.	Thu-31-Mar-16
T 08 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	Not Started		Sept 2015 The Boundary Commission has not yet contacted the Council to commence this review. It cannot commence until such contact is made.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early intervention	Operations	On track		Q2/2015 - The baseline figure (April 2015) is £562,328 (2.7% of the annual rent roll) and a reduction in	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
and effective monitoring by 2019.				Council Housing Tenants arrears by 10% by March 2019. If 10% reduction the figures will be £506,095. <b>At the end of September the figure stands at 2.7% (£578,809.41) which is neither an increase or a decrease in percentage terms</b> (Note: this target is a reduction in the percentage rather than the monetary value - this is common in measuring rent arrears and allows comparisons with other, and over time. A reduction from 2.8% to 2.6% is measured as $((2.8 - 2.6) / 2.8) \times 100 = 8\%$ ).	
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track		Q2/2015 - The baseline figure is £570,254 and a reduction in former Council housing tenants arrears by 10% by March 2019 if 10% is collected then that will be £513,227. <b>At the end of September the figure was £638,013.74 which is an increase of 11% - the majority of these are newly arising (i.e. people being evicted of leaving their tenancy with debt)</b> So far this financial year £24,868.49 former tenancy arrears has been collected and £12,282.63 has been written off which has been a reduction of £37,151.12.	Sun-31-Mar-19
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		September 2015 - The Transformation Programme 2015-2019 has been agreed and communicated to employees/members in late September 2015. <b>The current programme identifies potential savings of £295,000 for BDC as well as many non cashable service improvements.</b> Some projects are in the very early stages and yet to quantify the savings. This is a four year programme and savings will be recorded as achieved and confirmed by Finance.	Sun-31-Mar-19
T 12 - Develop a series of strategies and	Transformation	On		Q2 update the following are being progressed and on	Thu-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
plans to support the ambition of a sustainable leisure service by March 2016.		track		track: Subsidy Reduction Plan, Built Facilities Plan, Sports Development Plan and Marketing Plan	Mar-16
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		September 2015 - Baseline data from 2013/14 was 396 online transactions. 2015/16 - Q1 = 129 transactions, Q2 = 145, <b>6 month total = 274 transactions which is approximately a 39% increase based on 6 months baseline data.</b>	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q2 2015 To date, two Personal Development Plans have been completed and signed off.	Mon-31-Dec-18

10/11/15  
End of report