

Bolsover District Council

Executive

29th February 2016

**Corporate Plan Targets Performance Update – October to December 2015
(Q3 – 2015/16)**

Report of the Deputy Leader

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31st December 2015 (Information compiled on 9th February 2016).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- **14** targets in total
- **12** targets on track
- **1** target has been achieved – **G04** 'Support 200 young people to raise their aspirations and provide them with relevant employability skills by December 2015'. As of 31st December 2015 322 young people had been supported to raise their aspirations.
- **1** target has been flagged as an 'alert' i.e. it may not achieve its intended outcome by the target date: **G13** 'Work with partners to deliver an average of 20 units of affordable homes each year'. Year to date 9 affordable units brought back into use. This target may not be achieved this year. Target runs until March 2019. Officers are working with registered provider partners to bring forward sites outside the Council's ownership.

1.4 Providing our Customers with Excellent Service

- **16** targets in total
- **15** targets on track
- **C16** – 'Agree a project with DCC to deliver alarm monitoring to 12,000 people county wide by April 2016'. DCC has withdrawn their previous offer of funding and therefore the target cannot be met. Agreed at the Directorate Meeting to recommend to Executive that this target be withdrawn. Officers to work on an alternative proposal.

1.5 Supporting our Communities to be Healthier, Safer, Cleaner and Greener

- 16 targets in total
- 1 target already achieved and reported on under Q2 performance report.
- 13 targets on track
- 2 targets have been flagged as an 'alert' i.e. they may not achieve their intended outcome by the target date:
 - **H03** – 'Deliver a health intervention programme which provides 900 adults per year with a personal exercise plan via the exercise referral scheme'. Upto the end of December 2015 558 referrals had been received. Monthly referrals continue to increase so it is expected that this target will get back on track in subsequent years.
 - **H05** – 'Support 417 inactive 16+ individuals per year and increase their activity levels to more than 30 minutes of moderate intensity physical activity per week'. A total of 132 inactive adults were engaged in year 1 of the programme (December 2014 – November 2015). Any yearly targets not met will roll over to years 2 and 3 of the programme. Two new projects will be funded in year 2 to support more inactive individuals.
- **H06** 'Provide signposting and support for people who want to volunteer and recruit 150 new volunteers by February 2016'. It is requested that this target be reduced to 60 new volunteers to reflect the longer than anticipated time it takes to progress an individual from initial engagement into a volunteering opportunity. Delivery of this work is subcontracted to the Volunteer Centre for Chesterfield and North East Derbyshire. Progress against other project targets e.g. volunteer hours, number of engagements, number of groups supported are on track or have been exceeded.

1.6 Transforming our Organisation

- 14 targets in total
- 8 targets on track
- 1 target achieved – **T02** 'Produce a Strategic Alliance People Strategy by December 2015'.
- 2 targets not started yet (**T04** and **T08**) – all within timescales. No concerns raised by respective lead officers.
- 1 target is overdue – **T03** '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'. The lead officer has informed that a report was taken to Executive on 1st February 2016.
- 2 targets have been flagged as 'alerts' i.e. they may not achieve their intended outcome by the target date:
 - **T07** - 'Produce a Procurement Strategy by March 2016. The lead officer has advised that work has commenced on the strategy but that more time will be needed to complete the full approval process. A target extension to 30th September 2016 is requested.
 - **T12** – 'Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016'. Good progress is being made against this target. However more time is needed to complete the Built Facilities Plan due to the external consultant market. A target extension to 31st December 2016 is requested.

- 1.7 The Corporate Plan is still in its early stages of delivery and the progress is indicative at this point in time. Progress will be reported on a regular basis to Members and an Annual Report will be provided to Council.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 60 targets 48 are on track, 3 have been achieved (1 previously), 2 have not started, 1 is overdue, 1 is to be withdrawn and 5 have been flagged as an 'alert' i.e. the target may not achieve its intended outcome by the target date.
- 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 early progress against the Corporate Plan 2015-2019 targets be noted.
- 6.2 Target extensions be approved for T07 and T12 as noted in the report.
- 6.3 Target C16 be withdrawn as noted in the report.
- 6.4 Target H06 be amended as noted in the report.

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	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Targets Update – Q2 October to December 2015
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)	
All details on PERFORM system	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 217641

Report Reference –

Corporate Plan Targets Update – Q3 October to December 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		Q3 (2015/16) 3 businesses engaged this quarter . Support provided to businesses on completing D2N2 Local Growth Fund 3 infrastructure bids inc. Bolsover Land/Coalite; Bolsover North housing site; Penny Hydraulics, Clowne. 7 businesses engaged to date .	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		Q3 (2015/16) Meetings held with D2N2 and SCR Growth Hubs. Attended SCR Investment / UKTI event and a D2N2 Growth Hub Business Breakfast and hosted the D2N2 EAFRD/LEADER launch event. SCR Growth Hub service launched December 2015.	Thu-31-Mar-16
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m	Operations	On track		Q3 (2015/16) Estimated NNDR income figure at 31/3/16 is £23,370,950 . (Baseline: £23,476,638 Gross NNDR for 2014/15)	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	Achieved		Q3 (2015/16) A number of different strands of activity contributing to this overall target. To date, 322 young people had been supported to raise their aspirations . This is broken down as follows: Raising Aspirations (193), Talent Match (63), Ambition (42), Traineeship/Apprenticeship Programme (24)	Thu-31-Dec-15

Key Corporate Target	Directorate	Status	Progress	Target Date
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	Q3 (2015/16) BNED LEADER opened for business on 19.10.15, widely publicised through the local press and targeted mailings, officially launched on 16.11.15 (attended by 78 people). A range of business networks in Bolsover District have been attended to promote interest. 5 Outline Applications (OAs) have been received (all NEDDC area), from 45 initial enquires (12 from BDC area [one previously noted has been reclassified]). Nationally, OAs cannot be progressed until Defra provide the Applicant Handbook, which has been significantly delayed, although expected shortly.	Thu-31-Dec-20
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	Q3 (2015/16) Consultation took place on the 'Identified Strategic Options' during Oct/Nov 2015 in line with the adopted Local Development Scheme timetable. Currently analysing consultation responses and evidence base to work up a Draft Plan for public consultation in September 2016.	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	Q3 (2015/16) Consultation took place on the 'Identified Strategic Options' during Oct/Nov 2015 in line with the adopted Local Development Scheme timetable. Currently analysing consultation responses and evidence base to work up a Draft Plan for public consultation in September 2016.	Thu-30-Nov-17

Key Corporate Target	Directorate	Status		Progress	Target Date
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		Q3 (2015/16) As at 31st December we achieved 83.3% . (Target 2015/16: 60%, National Target 50%)	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track		Q3 (2015/16) Rogers Avenue, Creswell started on site (7 units to be built). Other sites being progressed.	Sun-31-Mar-19
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Growth	On track		Q3 (2015/16) Figures for completions are collected annually so will be reported following the end of the financial year. The planning application for the Bolsover North site for 950 homes is currently being processed. The B@home scheme to provide new council housing has commenced with 7 units to be built at Rogers Avenue, Creswell.	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		Q3 (2015/16) Action Housing have submitted a bid for funding to the HCA for refurbishment of 15 empty properties. Outcome of the bid is expected early 2016. The Empty Property Strategy has been formally adopted by Council in January 2016. One of the key measures contained within the strategy is a proposed loan renovation scheme. Funding for this scheme is now being investigated	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
<p>G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.</p>	<p>Growth</p>	<p>On track</p>	<p>Q3 (2015/16) Private Sector Leasing Scheme is subject to a bid to the HCA from Action Housing. Outcome expected early 2016. Matching service has been developed to match owners of empty properties with developers.</p> <p>The empty property strategy has been formally adopted which will enable operational processes to be developed around empty property work.</p> <p>Work has started with regeneration to identify empty property hotspots and how these could tie in with regeneration areas.</p> <p>Work on development of a loan scheme is in the early stages to enable owners of empty properties to access funding to renovate the properties to standards suitable for reoccupation.</p> <p>Note: Proposed changes to the New Homes Bonus scheme are currently being consulted on by the government. Any changes subsequently implemented may have consequences for the amount of New Homes Bonus achieved by the Council.</p>	<p>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	Alert		Q3 (2015/16) No homes delivered this quarter. Year to date 9 affordable units brought back into use (empty properties funding in Q1 and 2). Ongoing contact with Registered Providers partners to bring forward sites outside the council's ownership	Sun-31-Mar-19
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		Q3 (2015/2016) Former Coalite site - D2N2 Local Growth Fund 3 bid submitted for infrastructure funding for remediation. Enterprise Zone bid submitted however it was unsuccessful. Officer seconded two-days per week (from November to May 2016) to work with NEDDC to progress the residential planning application.	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		Q3 (2015/16) - Requests for 2015/16 evidence made to service areas. Evidence to be reviewed at the end of January 2016. Dates for on-site assessment arranged - 11/04/16 and 12/04/16. Update report to be taken to Improvement Group on 19/01/16.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 02 - Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.	Transformation	On track		Q3 (2015/16) - Survey scheduled for February 2016. Planning meeting held with Improvement Officer, timetable, survey and actions agreed.	Sun-31-Mar-19
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track		Q3 (2015/16) - Of the service areas measured 90% average satisfaction rate was scored. (Overall average to be provided at year end.)	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q3 (2015/16) - Statistics from Google Analytics for the period October 1 to December 31 2015 show a 53.13% increase in new unique users of the website. Service Area currently analysing this data further as this looks a very high increase.	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		Q3 (2015/16) - Still awaiting EU 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

Key Corporate Target	Directorate	Status		Progress	Target Date
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q3 (2015/16) April - December 2015 - 214 approaches from people seeking homeless assistance, of which 136 cases were prevented from being homeless:- 63.5% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q3 (2015/16) April - December 2015 - 177 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		Q3 (2015/16) Data will not be available until the end of January 2016 Quarter 2 = 16.76 days Quarter 1 = 16.86 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	Operations	On track		Q3 (2015/16) - Data will not be available until the end of January 2016 Quarter 2 = 7.12 days Quarter 1 = 8.98 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q3 (2015/16) April - December 2015 - 353 adaptations completed	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q3 (2015/16) - Good progress against action plan is being made. Notable actions this quarter - EIA corporate mapping exercise approved by SAMT, Customer Requirements Form working well on Firmstep, Data on migrant worker communities updated and shared with Cohesion partners and Greater East Midlands Commissioning Support Unit.	Sun-31-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		Q3 (2015/16) - 36 new referrals were received during Q3 of which 7 did not engage with the service. Positive responses were received from 26 service users (90%) who were asked: <ul style="list-style-type: none"> •Did the service met with your requirements? •Did the service make a difference? •How satisfied are you with the service you have been given? 	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		Q3 (2015/16) - 29 days (32 if sheltered are included) - note this figure has been heavily skewed by a small number of upstairs flats for older people that were difficult to let. If these 4 properties are excluded (each of which was empty for over 6 months) the average falls to 16 days. Members are to be asked to consider reclassifying some schemes.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Q1 - 21 days (24 days if sheltered are included)</p> <p>Q2 - 18 days (19.3 days if sheltered are included)</p> <p>Average year to date (excluding sheltered) = 22.2 days (24.9 days including sheltered).</p> <p>If the difficult to lets are excluded as well this falls to 17.6 days (estimated).</p>	
C 14 - Carry out 99% of emergency repairs within 6 working hours.	Operations	On track	<p>Q3 (2015/16) Formula up and running:</p> <p>November 372 completed within 6hrs. 32 after 6hrs = 90%</p> <p>December 299 completed within 6hrs. 29 after 6hrs = 90%</p> <p>Potential problem that some emergencies are reported in the afternoon - and tenant requests next day attendance. Service Area will be monitoring and reminding staff.</p>	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	<p>Q3 (2015/16) - no further courses have been undertaken in this quarter.</p> <p>Three courses completed in quarter 2 and 90% of those who have completed an evaluation form are satisfied.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>The first course had 5 attendees who all successfully completed the course. Second course - 13 started the course with 12 completing the course. Third course - 5 started the course who all successfully completed the course.</p> <p>Year to date - 23 attendees (22 completed the course).</p>	
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	Withdrawn	<p>Q3 (2015/16) - Derbyshire County Council has withdrawn their previous offer of funding and therefore this objective cannot be met. Suggest that this target is withdrawn, and an alternative target developed based around increasing numbers of Careline customers. Officers to work on proposal for Q1/2016 report. (Agreed at Directorate Meeting for this to be recommended to Executive).</p>	Sat-30-Apr-16

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

Key Corporate Target	Directorate	Status	Progress	Target Date
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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		Q3 (2015-16) At this stage of the year the target figure is 6000 hours, actual performance to date is 5428 - although we are behind target we are on track - this is merely a profiling issue as work around this time of year slows down dramatically. We are positive we will achieve the annual target.	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		Q3 (2015-16) Down on quarterly target - however this is primarily a profiling issue - expect to achieve annual target following our busiest quarter 4. Target to date = 173,250 actual to date = 169,760	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	Alert		Q3 (2015/16) The health referral team have received 558 referrals from GP surgeries throughout the district up to the end of December 2015. The referral criteria has been 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		Q3 (2015/16) During the current financial year the Five:60 programme has been delivered to key stage 2 pupils within 19 out of the 28 schools in the Bolsover schools sports partnership area.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q3 (2015/16) A total of 132 inactive adults were engaged in year 1 of the programme (December 2014-November 2015). Targets that haven't been met in year 1 will roll over to year 2 and year 3. The Bolsover District Physical Inactivity steering group have decided to fund 2 new proposals for year 2 - Girls Hub at Hillstown, to be delivered by Sporting Futures and Active 4 Life project to be delivered by the Community Sports Trust (CST).	Sun-31-Mar-19
H 06 - Provide signposting and support for people who want to volunteer and recruit 150 new volunteers by February 2016.	Growth	On track		Q3 (2015/16) Delivery of this work has been subcontracted to the Volunteer Centre for Chesterfield and North East Derbyshire and aims to increase participation in volunteering activity. Delivery commenced in April 2014. The number of new volunteers recruited at the end of December 2015 was 71. At the last monitoring point, it was reported that the project's targets had been reduced to 60 and the reasons for this reduction. The revised target has since been exceeded with three months activity remaining. (Agreed at Directorate Meeting to recommend to Executive that the target be reduced to 60 new volunteers to reflect the longer than anticipated time it takes to progress an individual from initial engagement into a volunteering opportunity)	Mon-29-Feb-16

Key Corporate Target	Directorate	Status	Progress	Target Date
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	<p>Q3 (2015/16) 2 Crime Cracking events held this quarter engaging with 190 people:</p> <p>02.12.15 - Domestic Violence Candle Lit Vigil at Crooked Spire Church Chesterfield</p> <p>11.12.15 - ASB Perception Survey at Shirebrook Market Place</p> <p>(Year to date 9 events held)</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>Q3 (2015/16) Two events in this quarter:</p> <p>1. International week at the Christian Centre including organisation of an exhibition on Polish Heritage in the East Midlands & Polish food – 4-5.11.15.</p> <p>2. Eats and Treats Event at Shirebrook Christian Centre – 25.11.15</p> <p>(Year to date 8 events held)</p>	Sun-31-Mar-19

H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q3 (2015\16) Waste Data Flow information is estimated on like performance at ending December 2014, in particular as WDF information will not be available until April 2016. It is estimated 2,463tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 44% between April and December 2015 (Q1 to Q3).	Sun-31-Mar-19
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		Q3 (2015\16) LEQS's established 6% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94% meeting the target standard. Combined (Q1, Q2 & Q3) performance is 4.6% falling below grade B, resulting in 95.4% not quite achieving the 96% target.	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		Q3 (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. Combined (Q1, Q2 & Q3) performance is 0% land surveyed falling below grade B and achieving the 98% target.	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		Q3 (2015/16) No further initiatives undertaken in quarter three, remaining two initiatives will be completed in quarter four. (8 initiatives delivered Q1 and Q2).	Sun-31-Mar-19
H 13 - Develop an action plan for the improvement of each of the four town	Growth	On track		Q3 (2015/16) Regeneration Frameworks - Consultant consortium appointed to deliver four frameworks, which will focus on the four main town centres – Shirebrook, Clowne,	Sun-31-Mar-

centres by March 2019.				Bolsover and South Normanton. Officer group meets regularly to project manage outputs against the Project Initiation Document.	19
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track		Q3 (2015/16) A portable heating system has been purchased and installed at Victoria House. Initial reports for 3 schemes have been received. Energy saving lights have been fitted at Woburn House. 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.	Sun-31-Mar-19
H 16 - Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers.	Operations	On track		Q3 (2015/16) 357 Combi boilers fitted to the end of December 2015 which is 157 over the 200 per year target.	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		Q3 (2015/16) A report outlining future options regarding IIP is being prepared for consideration by senior management. (Accreditation retained in June 2015)	Tue-31-Jul-18
T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015	Transformation	Achieved		Q3 (2015/16) The Strategic Alliance People Strategy has been approved by Council and implemented.	Thu-31-Dec-15
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 Members by October 2015.	Operations	Overdue		Q3 (2015/16) - Joint Venture model to deliver developments to council owned and stalled land sites around the district is being explored. Partnership set up with Woodheads to build council house properties. Partnership being explored through the Business Executive Group (BEG) for Pleasley Vale Business Centre. Report to Executive on 01/02/16.	Sat-31-Oct-15
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		Q3 (2015/16) Project not started. Well within timescale.	Mon-30-Apr-18

Key Corporate Target	Directorate	Status		Progress	Target Date
T 05 - Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016.	Transformation	On track		Q3 (2015/16) Build programme initiated, contractors on site and construction phase underway. On track for December 2016 completion.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q3 (2015/16) Garage survey completed, and potential sites identifies subject to more detailed appraisal through asset management group.	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by March 2016.	Growth	Alert		Q3 (2015/16) The Procurement Strategy has been commenced but is in very early stages. The Director of Operations and the Procurement Unit are involved. (Agreed at Directorate Meeting to seek an extension at Executive to 30/09/16 to enable the full approval process to be completed).	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		Q3 (2015/16) The Local Government Boundary Commission has just contacted the Council to commence this review. The review will take a year or so and accordingly this target cannot be commenced until that has been completed. It is not due yet therefore.	Sat-1-Dec-18

Key Corporate Target	Directorate	Status		Progress	Target Date
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track		<p>Q3 (2015/16) The baseline figure (April 2015) is £562,328 (2.7% of the annual rent roll) and a reduction in Council Housing Tenants arrears by 10% by March 2019. If 10% reduction the figures will be £506,095. At the end of December the figure stands at 2.6% (£570,262.90) which is a decrease of 4%.</p> <p>(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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$).</p>	Sun-31-Mar-19
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track		<p>Q3 (2015/16) 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. At the end of December the figure was £668,254.65 which is an increase of 15% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p> <p>So far this financial year £40,750.58 former tenancy arrears has been collected and £12,238.07 has been written off which has been a reduction of £52,988.65.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		Q3 (2015/16) The Transformation Programme 2015-2019 was agreed and communicated to employees/members in late September 2015. The current programme identifies potential savings of £393,000 to date for BDC as well as many non cashable service improvements. 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 plans to support the ambition of a sustainable leisure service by March 2016.	Transformation	Alert		Q3 (2015/16) The following are being progressed and on track: Subsidy Reduction Plan Marketing Plan Arts Development Plan The following is complete: Sport Development and Physical Activity Plan, however Sport England and Derbyshire Sport are delivering a new Sport, Physical Activity and Active Recreation Plan in July 2016. Leisure Services intend to produce their own 'local' version of this. (Agreed at Directorate Meeting for this to be a service plan target – target date March 2017).	Sat-31-Dec-16

Key Corporate Target	Directorate	Status		Progress	Target Date
				Extension requested re Built Facilities Plan. Leisure are governed by the external consultant market. They are at present out to tender and anticipate a 9 month delay for the completion of this work until Dec 2016. (Agreed at Directorate Meeting for this to be a recommendation to Executive)	
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		Q3 (2015/16) On line transactions = 98. Target for 9 months = 297 transactions (based on baseline data). Achieved to date = 372 = 25% increase. Baseline data from 2013/14 was 396 online transactions. 2015/16 - Q1 = 129 transactions, Q2 = 145 transactions.	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q3 (2015/16) Member Development Sessions held in September and December on a variety of topics including universal credit, Government housing proposals and consultation with customers. Discussions being held with LGA over leadership development. Personal Development Plans (PDPs) are being undertaken by the team and this will culminate in a report to SAMT and Member Development Working Group setting out a member development timetable for	Mon-31-Dec-18

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>the next two years.</p> <p>A review of the timing of meetings and other member events is being undertaken through the Member Development Working Group. External training courses now being evaluated.</p>	