

Bolsover District Council
Corporate Plan Targets Update – Q4 January to March 2016

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		Q4 2015/16 28 Businesses Engaged to date . Support provided to businesses on completing Bolsover Local Growth Fund EOIs. Companies: Reality3, Nightingale Engineering Group, Jestors Soft Play and Crèche, Perfect Pastries, J M Hill Building Services, Jacquest, Nevilles Precision Engineering, Barley Associates, Walkgrove Ltd, Acorn Mouldings, Ben Yeates, Bladdon Box, The Oven Door, Road and Rally Accessories Ltd, Love Marketing, Bistro pl, Alliance Electronics, Two Flags, S&G Inflatables, School of Fine Woodwork, Veritas Management.	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	Achieved		Q4 2015/16 Meetings held with SCR Growth Hub to agree Start Up services (CEBS). Hosted a multi agency meeting to map current and future business support and funding with all the delivery agencies. Hosted a SCR overlap area meeting to map provision offered by the SCR Growth Hub. Attendance of the Chamber Business Expo (D2N2).	Thu-31-Mar-16
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m	Growth Operations	On track		Q4 (2015/16) Actual NNDR income figure at 31/3/16 is <u>£23,596,815 per NNDR3 form submitted</u> . (Baseline: £23,476,638 Gross NNDR for 2014/15)	Sun-31-Mar-19
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined	Growth	On track		Q4: 74 initial enquires have been received, with 18 from the BDC area. To date 10 Outline Applications (OAs) have been received (1 from BDC area) and from One Full Application is currently in Appraisal (from NEDDC area). Following a	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
programme area by December 2020.				national delay the RPAs agreement to accept bids on 20.01.16. Work has commenced on the review of the annual delivery plan and revise the programme targets, whilst 8 drop-on sessions were held in March across the two Districts to support the ongoing promotion and business engagement. No jobs have been created as yet as the EU funding has not been budgeted to be allocated until 16/17.	
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		Q4 (2015/16) Members have approved a preferred strategy approach and work is currently on target to work up the 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		Q4 (2015/16) Members have approved a preferred strategy approach and work is currently on target to work up the Draft Plan for public consultation in September 2016 and submission by November 2017.	Thu-30-Nov-17
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		Q4 As at 31st March 2016 75% achieved despite some staffing issues (a reduction in staff resource from loss of one officer and a Principal Enforcement Officer and a reduction in hours of one Principal Officer. Recruitment to replace the posts is ongoing). (Target 2015/16: 60%, National Target 50%) 2015/16 Target achieved	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track		Q4 Started on site for Rogers Avenue (7 properties) at Creswell. Planning permission has been approved for a site at the Blackwell Hotel and planning permission is being sought for two further sites. A viability assessment is underway for 35 houses at a scheme in Shirebrook.	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		Q4. Final completion figures are monitored at the end of the financial year so are not yet available. It is estimated that the number of new build completions will be in line with the average of the last few years.	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	Alert		Q4. Funding was approved by HCA and awarded to Action Housing who are now working with the empty properties officer to identify suitable properties. 2015/16 Target not achieved. 9 units bought back into use	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		Q4 Proposed changed 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. New Homes Bonus allocation for 2016/17 £257,091.80. Instalments over 6 years - £1,542,550.80. (Please note that these figures are provisional 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	Alert		Q4. No units of affordable housing have been completed in quarter 4 or for 2015/16. The B@home scheme is progressing well, with the first completions due summer 2016. Rogers Avenue (7 properties) Creswell is progressing well. 2015/16 Target not achieved	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	Achieved		Q4 - Former Coalite site - Bolsover Planning Committee commented on the NEDDC reconsultation for the residential planning application, for the 20th April Planning Committee. The approval will bring forward the entire site, employment and residential. Delivery will commence in partnership between BDC/NEDDC/DCC/ATLAS/DV/ Bolsover Land Ltd to secure the development of the site Shirebrook HCA land and Markham Vale are now both to capacity.	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		Q4 (2015-16) - Electronic assessment evidence submitted end of March 2016. On-site assessment to take place on 11/04/16 and 12/04/16. Programme put together and communicated to those involved and generally to staff. Update given to Improvement Group on 22/03/16.	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	On Track		Q4 - Survey completed, results show 89% satisfaction with the Face to Face service, 87% satisfaction with the telephone service and 93% with the Meet & Greet Service giving an overall satisfaction with the service of 89% . The Customer Satisfaction Index score is not yet known until the full report is available. The final report with findings will be published on the Contact Centre webpage along with an Improvement Plan based on customer comments. 2015/16 Target Achieved	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		Q4 - Of the service areas measured 89.9% average satisfaction rate was scored. (Facilities 97% Sports development 82.5%) Overall average satisfaction across the service for the year = 89.3% 2015/16 Target Achieved	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q4 - Q4 - Statistics from Google Analytics for the period January 1 to March 31 2016 show a 88.24% increase in new unique users of the website. Now we have a full year of stats, we will analyse these further to see if they are accurate.	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		Q4 (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
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q4 April - March 2016 - 282 approaches from people seeking homeless assistance, of which 174 cases were prevented from being homeless - 62% prevented cases. 2015/16 Target Achieved.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q4 April - March 2016 - 242 units of careline equipment installed. 2015/16 Target Achieved	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 4 data = 19.00 days Quarter 3 data = 19.54 days Quarter 2 = 16.76 days Quarter 1 = 16.86 days	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	Operations	On track		Quarter 4 data = 6.63 days Quarter 3 data = 7.81 days 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		Q4 April - March 2016 - 386 adaptations completed. 2015/16 Target Achieved	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q4 - good progress continues against the action plan. Notable action this quarter - Equalities Impact Assessment Guidance refreshed, published and taken to Improvement Group to raise awareness.	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		Q4 – 41 new referrals were received during Q4, 15 of which were high risk. 4 did not engage with the service. Positive responses were received from 35 (85%) service users who were asked: • Did the service meet 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		Q4 (2015/16) - 26.5 days (30 if sheltered are included) - This shows an improvement of the previous quarter. Historically the final quarter has shown poorer performance, there are two reasons for this. Firstly, the indicator (based on the old BVPI) measures actual days and not working days so the winter break has an impact also people do not want to move before Xmas. Secondly, there are an increased number of vacancies during this period.	Sun-31-Mar-19
C 14 - Carry out 99% of emergency repairs within 6 working hours.	Operations	On track		Q4 (2015/16) 91% call out and completion of emergencies within 6hrs. From April 2016 a new reporting tool will be used to monitor	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				all emergencies when logged and when an operative attends the property. Request to change the wording of this target to “Attend 99% of repair emergencies within 6 working hours”. This reflects that in the case of an emergency the initial action is to resolve the problem, with the repair carried out separately. For example a leak - the emergency action would be to stop the leak which may be by isolating some pipework. A repair job to replace the failed item may follow.	
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		Q4 - Year to date - 26 attendees (25 completed the course). Three courses completed in the year and 90% of those who have completed an evaluation form are satisfied.	Sun-31-Mar-19

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		Q4 - At this stage of the year the target figure is 8000 hours, actual performance to date is 11090 - substantially exceeded target. 2015/16 Target Achieved	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		Q 4 - Target for quarter 4 (annual figure) is 231,000 we have exceeded the annual target by achieving 236,459. Increase 5459. 2015/16 Target Achieved	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		<p>Q4 - For the financial year 2015/16, the health referral team received a total of 1130 referrals from both the Derbyshire County Integrated Wellbeing approach and the Bolsover Wellness Plus programme. We have received referrals into Clowne and Creswell Sports Centres as well as working with partners to deliver the programme in Shirebrook Leisure Centre, Welbeck Road Health Surgery and Frederick Gent Community Sports Centre.</p> <p>2015/16 Target Achieved</p>	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		<p>Q4. The Five:60 programme will have been delivered to all key stage 2 pupils within the 28 schools in the Bolsover Schools Sports Partnership area during the current academic year.</p> <p>2015/16 Target Achieved</p>	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		<p>Q4. Year 2 of the project started in December 2015. Active 4 Life project being delivered by Community Sports Trust has started. Stage 1 which is the gathering of insight data in Whitwell wards and 2 of Bolsover wards has been done. Stage 2 which is Engaging the Community System will start in next 6 weeks. We are currently appointing a Project Officer to lead on this. Girls Hub at Hillstown is due to start in next month. No new participants engaged in either of 2 projects since last quarter.</p> <p>Yr 1 Project 132 inactive adults engaged (Dec 14 to Nov 15)</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
H 06 - Provide signposting and support for people who want to volunteer and recruit 60 new volunteers by February 2016.	Growth	On track	Q4: 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 March 2016 was 63 against a revised target of 60 (NB a figure of 71 was reported in error in Q3). A six month project extension to May 2016 has been agreed to enable a review of the service to be undertaken. Target to be reviewed then.	Mon-29-Feb-16
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	<p>Q4 The CSP attended 12 events during 2015/16 providing advice and information on personal safety and crime prevention to approximately 2650 people –</p> <p>23.04.15 - Creswell Craggs Health Centre Healthy Living event</p> <p>18.05.15 – Healthy Arc Day/Stroke Awareness event</p> <p>08.07.15 – BBC Antiques Roadshow, Bolsover Castle</p> <p>22.08.15 – Shirebrook MVRA Summer party</p> <p>01.09.16 – South Normanton SNT priority setting event</p> <p>05.09.15 – The Langwith Show</p> <p>25.09.15 – Public Health event, Shirebrook Market Place</p> <p>02.12.15 – Domestic Violence Candlelit Vigil, Chesterfield Church</p> <p>11.12.15 – Shirebrook ASB perceptions survey event</p> <p>19.01.16 – Vehicle Crime awareness event, South Normanton</p> <p>27.01.16 – Crime Prevention awareness event, Pinxton</p> <p>10.03.16 – Eats & Treats event, Bolsover</p> <p>2015/16 Target Achieved</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
H 08 - With partners organise 3 community cohesion events each year to bring communities together in identified areas.	Operations	On track	<p>Q4 The Community Cohesion Officer helped to organise 7 events in Shirebrook during 2015/16:</p> <p>31.05.15 - BDC Cycle Fest event at Shirebrook Academy</p> <p>04.07.15 - Family Fun Day at Shirebrook Academy</p> <p>22.08.15 - Shirebrook Model Village Family Fun Day at the Victoria Inn</p> <p>05.11.15 – International Week Polish Heritage exhibition and Taste & See continental cuisine event held at the Christian Centre</p> <p>25.11.15 – Eats & Treat event with Public Health at the Christian Centre</p> <p>22.01.16 - Polish Consular Day held at Shirebrook Library</p> <p>04.02.16 - Coffee Morning for Polish parents at the Children’s Centre</p> <p>2015/16 Target Achieved</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track	<p>Q4 (2015\16) Waste Data Flow information is estimated on like performance at ending March 2015, in particular as WDF information will not be available until July 2016. It is estimated 2,006 tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 42% between April 2015 and March 2016 (Q1 to Q4).</p>	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	<p>Q4 (2015\16) LEQS’s established 3% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97% meeting the target standard. Combined (Q1, Q2, Q3 & Q4) performance is 3.9% falling below grade B, resulting in 96.1% achieving the</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			96% target. 2015/16 Target Achieved	
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	Q4 (2015\16) LEQS's established 2% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 98% of land surveyed meeting the target standard. Combined (Q1, Q2, Q3 & Q4) performance is 0.5% land surveyed falling below grade B and achieving the 98% target. 2015/16 Target Achieved	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	Q4 (19/04/16) - three enforcement initiatives were delivered, one at Creswell (dog fouling) one at Hornscroft Park, Bolsover (dog fouling) and one at Barlborough (fly tipping) This means the annual target of 10 initiatives has been exceeded as a total of 11 initiatives have been undertaken during 2015/16.	Sun-31-Mar-19
H 13 - Develop an action plan for the improvement of each of the four town centres by March 2019.	Growth	On track	Q4 2015/16 Regeneration Frameworks - Consultants Bauman Lyons Architects are in the process of wide ranging consultations with stakeholders and the community, to support the development of the Regeneration Frameworks. To date there has been several consultation events with district-wide agencies and individuals' community groups, thematic interest groups, business community etc, with more to follow in April and May, in addition to regular meetings to communicate with BDC Cabinet and Members. Request to bring the target end date forward to	Sun-31-Mar-19




Key Corporate Target	Directorate	Status	Progress	Target Date
			March 2017	
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track	Q4. Detailed proposals received for three schemes to be included with capital programme for 2016/17 (numbers to be included depends on cost). Estimated reduction in fuel use estimated at over 40% per property. Awaiting baseline data, contained within the reports we have commissioned	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	For 2015/2016 we fitted the following numbers of boilers: 101 fitted by BDC operatives 732 fitted by contractor Total 833, however figures may be lower in future years. 2015/16 Target Achieved,	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	Q4 - Report considered by SAMT, further discussions and options to be put forward to Members. (Accreditation retained in June 2015)	Tue-31-Jul-18
T 03 - Establish interest from the market to work in partnership to develop a delivery method for the development and or refurbishment	Operations	Achieved (behind target)	Q4 (2015/16) – Approval received from Executive to set up a Joint Venture, details currently being worked through. The Business Executive Group continues to work with Officers and Members to bring forward a second Joint Venture model	Sat-31-Oct-15

Key Corporate Target	Directorate	Status		Progress	Target Date
of key council-owned assets and report findings back to Members by October 2015.				to secure the future of Pleasley Vale Mills.	
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		Q4 (2015/16) Project not started but well within timescale. Placed on the Asset Management Group Agenda for discussion at future meetings	Mon-30-Apr-18
T 05 - Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016.	Transformation	On track		Q4 (2015/16) Build programme is progressing well, however the project is around 3 weeks behind schedule at present due largely to the excavation into rock taking longer than anticipated, along with poor weather conditions. The contractors are confident they can pull this back over the coming stages of development (they have been asked to provide detail of when and how they will achieve this). The pools are now formed in concrete with the next key phase being steel erection, roof and floor creation.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q4 - 40+ sites considered for development. These are at different stages, Rogers Avenue, Creswell started, Planning permission sought/prepared for 4 other sites - viability being checked for others. Sites also identified for the next tranche.	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by March 2016.	Growth	Extended		Q4 Next step for the draft to be presented to SAMT.	Fri-30-Sep-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	On track		Q4 The LGBCE for England has made its presentation to Council on 2nd March 2016. A consultant has been engaged to assist with the response.	Sat-1-Dec-18

Key Corporate Target	Directorate	Status	Progress	Target Date
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track	<p>Q4 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.</p> <p>At the end of Quarter 4 the figure stands at 2.5% (£533,431.48) which is a decrease of 8%.</p> <p>The impacts of Government policies on welfare reform, and rent reduction are likely to make his target significantly more challenging.</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>Q4 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.</p> <p>At the end of Quarter 4 the figure was £623,676.20 which is an increase of 9% - 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 £58,385.89 former tenancy arrears has been collected and £77,317.60 written off which has been a reduction of £135,703.49.</p>	Sun-31-Mar-19

<p>T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.</p>	<p>Transformation</p>	<p>On track</p>		<p>Q4 (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.</p>	<p>Sun-31-Mar-19</p>
<p>T 12 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016.</p>	<p>Transformation</p>	<p>Extended</p>		<p>Q4 The following are being progressed and on track; Subsidy Reduction Plan Marketing 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. We now have an extension until Mar 2017 to complete this work. Having been granted an extension previously for the Built Facilities Plan as we are governed by the external consultant market, we have now appointed and are due to hold the first steering group meeting this month. We need to ask for a further extension however as part of the assessment works have to be completed during the winter months (when pitches are at their worst) - therefore we request an extension of 3 months until Mar 2017.</p>	<p>Sat-31-Dec-16</p>
<p>T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.</p>	<p>Transformation</p>	<p>On track</p>		<p>Q4 (2015/16) On line transactions = 183. Achieved to date = 555 = 40% increase based on 2014/15 baseline data. Q3 (2015/16) On line transactions = 98. Achieved to date = 372 = 25% increase. Q2 (2015/16) On line transactions = 145. Achieved to date = 274 = 39% increase. Q1 (2015/16) On line transactions = 129 = 31% increase Baseline data from 2013/14 was 396 online transactions.</p> <p>2015/16 Target Achieved</p>	<p>Sun-31-Mar-19</p>

T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q4 – PDPs almost fully completed, report taken to Member Development Working Group outlining top training needs identified by members. Member Development Working Group signed up to East Midlands’ regional briefing events. Awaiting further details from East Midlands Councils before writing to members. Member Development Programme for 2016/17 in planning stages.	Mon-31-Dec-18
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