

Bolsover District Council

Executive

4th March 2019

<p>Corporate Plan 2015 - 2019 - Statement of Delivery</p>
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Report of the Joint Strategic Director - Place

This report is public

Purpose of the Report

- To present details of the Council's achievements under the current Corporate Plan for the period 2015-2019 and to report on arrangements for the preparation of a new Corporate Plan from 2020.

1 Report Details

- 1.1 The current Corporate Plan has been in place since 2015 and is nearing the end of its agreed timespan. The Plan's aims and priorities have been heavily influenced by the Council's aspirations for growth and transformation across the District. Sixty wide-ranging corporate plan targets were established to drive forward the achievement of the plan's aims.
- 1.2 Work has been ongoing over the last 4 years to achieve the desired targets and outcomes set. These have been monitored on a quarterly basis since the adoption of the Plan with regular reporting to the Council's Executive Board.
- 1.3 A detailed delivery statement detailing what has been achieved so far is attached at Appendix 1. Some notable achievements are outlined below:
 - Unlocking our Growth Potential
 - Boosted business growth by £4.7m (gross NNDR)
 - Built 70 new Council properties through our B@Home programme
 - 458 young people have been supported to raise their aspirations through gaining new skills, qualifications and employment opportunities
 - Providing our Customers with Excellence Service
 - Retained Customer Service Excellence accreditation
 - Sustained high levels of customer satisfaction with Contact and Leisure Centres
 - Achieved timeliness targets for processing housing benefit and council tax support claims
 - Supporting our Communities to be Healthier, Safer, Cleaner and Greener

- An average of 96.7% of our streets meet the acceptable level of litter cleanliness
- 1846 Council properties have been upgraded with more efficient 'A' rated combi boilers
- An average of 9704 hours of leisure activities and cultural engagement have been provided throughout the district
- Transforming our Organisation
 - We built and opened our new Go! Active leisure facility in January 2017 to improve local communities access to leisure activities and increase income
 - Self-service transactions have increased year-on-year for the last three years totalling 3707.
 - £260k savings achieved under the former transformation programme with a new Transformation Plan adopted in 2018.

1.4 Developing a new Corporate Plan

1.5 As the Council nears the end of its current Corporate Plan period, arrangements are being established to develop a new Plan to be adopted from 2020. This will include a comprehensive range of discussions and workshop sessions with Members, staff and full consultation with the public and partners. This will take place following the elections in May 2019 and will continue through the summer months.

1.6 A full timetable, detailing the key events and milestones for the development of a new Corporate Plan will be presented to the Executive Board for approval following the elections in May 2019.

1.7 Existing Corporate Plan Targets and Performance Monitoring for 2019

1.8 As many of the existing Corporate Plan targets are nearing the end of their lifespan, a review has been undertaken with the Heads of Service for each service area to ensure that performance monitoring during 2019 remain relevant, in-date and fit for purpose. This suite of targets is attached at Appendix 2.

1.9 These targets will continue to be regularly monitored and reported to Executive Group on a quarterly basis throughout 2019 and until the adoption of the new Plan.

2 Conclusions and Reasons for Recommendation

2.1 During the Corporate Plan period 2015-2019, the Council has fully embraced the aspirations, aims and priorities set including the growth and transformation agendas, maintaining excellent levels of customer service and supporting communities to be healthier, safer, cleaner and greener.

3 Consultation and Equality Impact

3.1 Full and comprehensive consultation will take place as part of the development of a new Corporate Plan during the summer of 2019.

4 Alternative Options and Reasons for Rejection

4.1 The purpose of this report is to present details of the Council’s achievements under the current Corporate Plan for the period 2015-2019 and to report on arrangements for the preparation of a new Corporate Plan from 2020. Details of these arrangements will be provided to Executive Board for approval with alternative options following the election in May 2019.

5 Implications

5.1 Finance and Risk Implications

- 5.1.1 There are no finance implications within this report.
- 5.1.2 The risk of not having appropriate and robust performance management in place during the end of the existing Corporate Plan period has been mitigated by a review and refresh of the existing targets to ensure that they remain relevant and fit for purpose until the adoption of the new Corporate Plan for 2020.

5.2 Legal Implications including Data Protection

5.2.1 There are no legal or data protection implications arising directly from this report.

5.3 Human Resources Implications

5.3.1 There are no human resources implications arising directly from this report.

6 Recommendations

- 6.1 To note the Council’s achievements under the current Corporate Plan detailed within the Delivery Statement at Appendix 1.
- 6.2 To approve the refreshed Corporate Plan targets to be taken forward for 2019-20.
- 6.3 To note the arrangements for the development of a new Corporate Plan to be adopted for 2020.

7 Decision Information

<p>Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
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Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	All
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Corporate Plan 2015-2019 Delivery Statement: Our Achievements
2	Corporate Plan Target Suite for 2019-2020
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)	
Report Author	Contact Number
Karen Hanson Joint Strategic Director – Place	7053
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