

Bolsover District Council
Corporate Plan Targets Update – Q4 January to March 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Achieved	The target has been successfully completed within the target date.

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		2017/18 - The target figure for the year is 8000 hours, actual performance to date is 8673 exceeding the annual target figure.	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		2017/18 - Year end target is 300,000 attendances. Actual to date is 347,087 - exceeding expectations.	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		Q4 - BDC is commissioned to deliver a health intervention programme by County Public Health. The scheme covers two programmes, the Derbyshire Integrated Wellbeing Approach and Bolsover Wellness Plus. A combined figure of 1000 referrals has been set from these two programmes. Due to the restructures within County Public Health it has proven increasingly difficult to maintain referral numbers from doctors surgeries, with this in mind we have agreed a 25% reduction in referral numbers with the	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>intention of securing visits to all surgeries to promote the programme and hopefully re-establish the numbers, therefore a new target was set at 750 referrals for the year.</p> <p>To the end of March 2018 we have seen 905 clients at a number of different locations including Go Active @ The Arc, Shirebrook Leisure Centre and Welbeck Road Doctors Surgery.</p> <p>2017/18 – Achieved</p>	
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>2017/18 - All 28 schools in the district have been engaged with.</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	For information		<p><u>For information</u></p> <p>Year 3 Quarter 4 Position: 1098 individuals engaged during the project period (Dec 2014 to March 2018).</p> <p>'Engaged' refers to individuals who officer has consulted with, signposted to activities or who have tried activities.</p> <p>Please note that targets for year 2 & 3 changed having had discussions with funders and having taken into account shortfall in year 1.</p> <p>Additional outcome targets have been set for the stages 2 and 3 of the project. These are:</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>1. Establish a community group that identifies and controls ownership of a local health issue.</p> <p>2. Create a shared vision for the identified health issue.</p> <p>3. Facilitate the group to mobilise positive change of the health issue.</p> <p>Current groups include:</p> <p>Nature Explorers - Voluntary led family walking group and outdoor activity group.</p> <p>Pumpkin Patch - Community space, garden and outdoor classroom.</p> <p>Community Allotment - Enabling local people with a passion for growing and gardening to utilise the allotment space donated to the community.</p> <p>Bolsover Rocks - Supporting the development of this voluntary community group which has seen huge success in bringing people together and increasing physical activity amongst local families.</p> <p>Work has been done to find out what is important to people and these groups are being developed accordingly. Each is at a different stage along the journey but they are all moving towards citizen control and local ownership.</p> <p>As work in these areas comes to an end it is important to acknowledge the progress which has been made during the project. Relationships have been made with local leaders and community groups in each area, and much has been learnt along the way. There is a greater understanding of communities and the people who live there, which has led</p>	

Key Corporate Target	Directorate	Status		Progress	Target Date
				to new engagements and connections. A new way of working has been developed which will be carried in to the future, and the extensive learning will be used to shape work within Bolsover District.	
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track		Q4 - 1 event attended this quarter engaging with approximately 20 people: 13.04.18 - CAN Rangers personal safety talk to the Shirebrook Breathe Easy Group 2017/18 - 19 events attended this year engaging with approximately 920 people - Achieved	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q4 It is estimated based on like performance at ending March 2017, due to Waste Data Flow information not being available until ending July 2018, that 2,378tonnes of recyclable\compostable will be collected between January and March 2018 yielding a combined recycling rate of 31%. It is further estimated that the annual (Q1 to Q4) outturn will be 42%. ***Update Q3*** 2,902tonnes of recyclable\compostable waste was collected between September and December 2017 yielding a combined recycling rate of 39%. (Actual)	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		Q4 - LEQS's established 4% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 96% meeting the target standard. Combined Q1,Q2,Q3 & Q4 figures indicate that 2% have fallen below the required standard resulting in 98% meeting the standard and achieving the 96% overall target.	Sun-31-Mar-19
H 11 - Sustain standards of dog fouling cleanliness to ensure	Operations	On track		Q4 - LEQS's established 1% of streets and relevant land surveyed for dog fouling fell below grade B cleanliness	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).				standards resulting in 99% meeting the target standard. Combined results for Q1, Q2, Q3 & Q4 have resulted in a combined 99.75% meeting the target over the full year period.	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		<p>2017/2018 - 15 initiatives have been delivered this year which is 5 above the target.</p> <p>Details as follows:</p> <p>Quarter 1</p> <ol style="list-style-type: none"> 1. Shirebrook - enforcement initiative dog fouling 2. Bolsover - educational initiative dog ownership/micro chipping 3. Shirebrook - educational initiative dog ownership/micro chipping 4. Barlborough - enforcement initiative litter <p>Quarter 2</p> <ol style="list-style-type: none"> 5. Creswell - litter pick initiative with Community Champion 6. Carr Vale - educational initiative 7. Langwith - educational initiative 8. Bolsover - educational initiative dog ownership/micro chipping 9. Shirebrook - educational initiative dog ownership/micro chipping 10. Shirebrook - educational initiative dog ownership/micro chipping (Polish community) 11. Barborough - enforcement initiative litter and dog fouling <p>Quarter 3</p> <ol style="list-style-type: none"> 12. Creswell - educational initiative at school with recycling team 13. Langwith Junction - educational initiative at school with 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>recycling team</p> <p>14. Tibshelf - educational initiative at school with recycling team</p> <p>Quarter 4</p> <p>15. Whitwell - educational initiative at school with recycling team</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>Q4. Work at Victoria House is complete. Energy use information will be available during the next financial year.</p> <p>Following an assessment of the current District Heating Schemes it has been decided that the most efficient and user friendly options would differ between sites under the safe and warm banner.</p> <p>In sheltered schemes this will include the installation of more efficient district heating, together with heat meters which allow better control (of temperature and times) by customers. Work will also be carried out to provide wetrooms, and a wider package of work to communal areas, rewiring, fire safety etc.</p> <p>In bungalows and flats the District Heating scheme would be replaced by individual combi boilers. In most cases work will also be carried out to provide wetrooms or accessible bathrooms.</p> <p>This level of work is considerably more extensive than originally envisaged, and will be given the highest priority within the capital program. However, whilst replacing district heating with individual boilers is better for tenants it makes it much more difficult to measure energy usage.</p>	<p>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>It is therefore suggested that this indicator is withdrawn. Instead a new indicator is developed around the number of properties where the heating is upgraded.</p> <p>Agreed at the quarterly performance meeting on 19/04/18 to recommend to Executive that this target be withdrawn and replaced with one which reflects the more extensive work being carried out.</p>	
H 16 - Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers.	Operations	Achieved		<p>Q4 - Total of 363 boilers fitted by contractors this financial year. 41 fitted by Council Staff. 2017/18 - 404. All tenants with back boilers have been offered an upgrade to modern combi boilers. However, there remain some who have refused work (in which case work will be completed when the property next becomes empty). This task should therefore be regarded as completed ahead of target.</p> <p>Total fitted for corporate plan period -1846.</p>	Sun-31-Mar-19
H 17 - To deliver the Building Resilience Programme by September 2019	Growth	On Track		<p>Q4: The project team continue to deliver the programme both operationally, within the community and across the strands with key officers internally and externally and strategically. An operational group drives the delivery of the programme which is meeting regularly with some positive outcomes being achieved to date including shared events calendars, good communication across the partners, good and enhanced progress against project delivery. All key staff are in place with the additional development of a Cultural Advisor currently being recruited onto the programme to further support agencies with cultural understanding within the community. The Market Square</p>	Sep-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>enlivenment strand is undergoing some amendments and discussions with DCLG are ongoing in this respect. Opportunities to share learning continue including meeting with other Local Authorities delivering the Controlling Migration Fund such as Rotherham and wider with the East Midlands Migration Board. The performance monitoring of each strand is currently being collected and preparations underway for the midterm evaluation to be undertaken. Further details will be available to report on PERFORM once this has been completed.</p>	