

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Alert	The target is six months off the intended completion date and the required outcome may not be achieved. Also to flag annual indicators within a corporate plan target that may not be met.

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.	People	On track		Q3 - The target figure for the year is 8000 hours, actual performance to date is 7435 on track to meet 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.	People	On track		Q3 Year end target is 300,000 attendances. Actual to date is 274,017 on track to exceed annual target.	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.	People	On track		Q3 - Bolsover District Council is commissioned by Bolsover Partnership and County Public Health to deliver a Health Intervention programme, the combined number of people starting this programme to the end of quarter 3 is 597, against an annual target of 800.(Revised Target)	Sun-31-Mar-19

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.	Place	On track		<p>Q3/2018 - 5 events attended by CSP Partners during this quarter:</p> <p>07.11.18: Curtains to Window Shoppers - Clowne Contact Centre</p> <p>08.11.18: Curtains to Window Shoppers - Bolsover Contact Centre</p> <p>13.11.18: Curtains to Window Shoppers - Shirebrook Contact Centre</p> <p>22.11.18: Curtains to Window Shoppers - The Hub, South Normanton</p> <p>27.11.18: Eats and Treats event - Creswell</p> <p>So far during 2018/19, the CSP has attended 13 events.</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	Alert		<p>Q3 Estimated based on like performance at ending December 2017 due to Waste Data Flow information not being available until March 2019. It is estimated that 2,902 tonnes of recyclable\compostable waste was collected between October-December, yielding a combined recycling rate of 39%.</p> <p>Q3 – 39% Estimate based on Q3 2017/18 Actual outturn.</p> <p>Q2 (2018\19) Actual 3,582 tonnes of recyclable\compostable waste was collected between April to June 2018 yielding a combined recycling rate of 43.4%.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Trend data – Q2 Actuals 2018/19 – 43.4% - 3582 tonnes 2017/18 – 46.2% - 4127 tonnes 2016/17 – 48.1% - 4448 tonnes	
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).	People	On track		Q3 - LEQS's established 2% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 98% meeting the target standard.	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).	People	On track		Q3 - LEQS's established 1% of streets and relevant land surveyed for dog fouling fell below grade B cleanliness standards resulting in 99% meeting the target standard.	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.	Place	On track		Q3 7. South Normanton - educational initiative dog ownership/micro chipping with PDSA 8. Bolsover - enforcement patrol - 0 fixed penalty notices issued for littering offences 9. Barlborough - enforcement patrol - 2 fixed penalty notices issued for littering offences 10. Shirebrook - enforcement patrol - 3 fixed penalty notices issued for littering offences Q3 - 4 initiatives undertaken. YTD 10 initiatives undertaken	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 17 - To deliver the Building Resilience Programme by September 2019	People	On Track		Q3: The Building Resilience programme continues to make good progress across all strands of activity. Feedback from the evaluation and current progress against targets has been disseminated to full Council and Bolsover Partnership Executive Board in early January 2019. A decision on the bid submitted to phase 2 of the Controlling Migration Fund as reported in Q2 is still awaited.	Sep-19