

Bolsover District Council
Corporate Plan Targets Update – Q1 April to June 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		Q1 2016/17 34 Businesses Engaged to date. Support provided to businesses on completing Bolsover Local Growth Fund EOIs. Companies: Maguire Business Solutions Ltd, Brodale Catering Equipment Ltd, Salon 34, Milborn Riding Centre, All Foundations UK Ltd and Carlton Wood Mill.	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	Growth Operations	On track		Q1 (2016/17) Estimate of NNDR income for 31/03/17 is currently £26,314,739. However as appeals information is unavailable from the Valuation Office for this year so far, this figure is very likely to change. Appeals in previous years have been over £1m which would be deducted from this figure. (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 programme area by December 2020.	Growth	On track		Q1: 2 of the 15 Outline Applications being developed are from the Bolsover District Area. 6 enquiries have been signposted to the Bolsover BGF and another to D2N2 for ESIF support. Drop in sessions in Clowne, Shirebrook and South Normanton were held in March although the purdah period relating to the EU referendum halted any overt promotion and has yet to be closed (at 06.07.16). Confirmation of approval of the revised Delivery Plan is still awaited; this requests a reduced number of projects and outputs in recognition of the reduced funding available (due to changes in the €:£ exchange rate), such as 40 jobs from 65 and 20 projects from 40+. A range of programme delivery issues were discussed at the National LEADER Exchange Group (LEG) on 14th June attended by the Programme Officer. The RPA acknowledged concerns	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				from England's LAGs about how RPA and ministerial actions and delays were affecting progress and processes at a local level.	
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		Q1 (2016/17) Work is currently on target to produce the Draft Plan for public consultation in September/October 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		Q1 (2016/17) Work is currently on target to produce the Draft Plan for public consultation in September/October 2016, publication in June/July 2017 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		Q1 - Achieved 75% despite the loss of resources and a relatively high number (32) of major applications. Remain well ahead of national target; but Government now consulting on a new target for all applications. Vacant officer post was filled in July, but loss of team manager may have some impact on performance (replacement appointed, expected possibly October) (Target 2016/17: 60%, National Target 50%)	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track		Q1 2016/17 Rogers Avenue (7 units) complete next month Blackwell Hotel (7 units) - started on site. Planning permission granted for 2 other sites. 1 site progressing through planning process 1 large site (approx. 35 units) final viability being assessed.	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		Q.1. Final completion figures are monitored at the end of the financial year and 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. Final completions figures should	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				be available for reporting in the next quarterly update.	
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	On track		Q1. Progress against this task has slowed largely attributable to the Empty Properties Officer leaving post and the post has not been filled. However, in the interim the day to day operational activity is being covered by Carl Griffiths (NEDDC) to ensure the service continues to be delivered and any referrals are being acted upon. Work continues with partner agencies to identify suitable properties for development and refurbishment. A more permanent decision will be made in Q2 over the future allocation of Empty Properties duties. Data not available to establish numbers brought into use, expected Q2. (2015/16 target not achieved – 9 units brought 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		Q1 - Further updates will be available as to NHB figures at the end of Q2 following information requested from Revenues being received and compared with previous year's figures.	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	On track		Q1. No units of affordable housing have been completed in quarter 1 2016/17. The B@home scheme is progressing well with the first site due for completion in the next quarter. (2015/16 target not achieved – no units)	Sun-31-Mar-19

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		Q1 - Customer Service Excellence accreditation successfully retained following assessment in April 2016. No action plan required this year due to the small number of partial	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				compliances (2) and improvements embedded. Achievement and feedback communicated on website, ERIC etc.	
C 02 - Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.	Transformation	On track		Q1 - The Survey has been run for 2015/16. The satisfaction rate achieved was 87% in relation to telephone callers and 89% for face to face callers. An action has been put together and some improvements made already. The next survey will be run in 2017/18.	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		Q1 - No satisfaction results available	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q1 - Statistics from Google Analytics for the period April 1 to June 30 2016 show that we have had 37,535 users visiting the website, of which 47.09% are new unique users of the website. This figure should be taken with caution though as one person could use three different devices (laptop, tablet, mobile phone) to access the website and this would be classed as three unique users.	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		Q1 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the recent UK referendum outcome to leave Europe the ICO considers that the UK will still require data protection legislation to mirror the GDPR. Work continues to improve our internal data protection processes in line with the new regulations e.g. developing a database of personal data held by the Council	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q1 - April to June 2016 - 68 approaches from people seeking homeless assistance, of which 39 cases were prevented from being homeless:- 57% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within	Operations	On		Q1 April to June 2016 - 34 units of careline equipment installed.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
the community each year.		track			
C 08 - Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.	Operations	On track		Q1 Data not available until the end of July 2016 Update – Q1 = 21.33 days (average)	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	Operations	On track		Q1 Data not available until the end of July 2016 Update – Q1 = 8.03 days (average)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q1 April to June 2016 - 78 adaptation completed	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q1 - Good progress continues against the action plan. Notable action this quarter - 3 case studies drafted showcasing the Equality Panel, Draft Joint Equality Policy for Service Delivery circulated for comments including the Equality Panel. Suitable age discrimination training is proving difficult to source. To research and progress development of an electronic training resource for staff to access as an alternative.	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		Q1 – 36 new referrals were received during Q1, 11 of which were high risk. A total of 8 did not engage with the service. Positive responses were received from 22 service users (78.5%) 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		Q1 – 24.5 days (excluding sheltered accommodation)	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q1 - 97% call out and attendance for emergencies within 6hrs	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		Q1 - No further courses undertaken this financial year to date.	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		Q1 - At this stage of the year the target figure is 2000 hours, actual performance to date is 3361 - substantially exceeding 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		Q1 -Target for quarter is 58,500, we have exceeded the quarterly target by achieving 61,455 to date	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		Q1 - Bolsover District Council 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 900 referrals has been set from these two programmes. To the end of June 2016 we have seen 308 clients at a number of different locations including Clowne Sports Centre, Creswell Leisure Centre, Shirebrook Leisure Centre, Welbeck Road Doctors surgery and Frederick Gent Sports Centre	Sun-31-Mar-19
H 04 - Tackle childhood obesity through	Transformation	On		Q1 – This period represents the Five:60 programme's	Sun-31-

Key Corporate Target	Directorate	Status	Progress	Target Date
the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.		track	<p>final term of the current academic year and the programme will have been delivered to all key stage 2 pupils within the 28 schools in the Bolsover Schools Sports Partnership.</p> <p>The delivery of the scheme in September is already being planned and schools booked in for the start of the new academic year.</p>	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	On track	<p>Q1: Please note that targets for year 2 have changed having had discussions with funders and having taken into account shortfall in year 1. Amended target for year 2 is now 340 engaged participants. Total number of engaged participants up to current time is 136.</p> <p>A New Active 4 Life Officer has been appointed and has started work in Whitwell and Bolsover. Stage 2 work has started. He has met with various local people to find out about their physical activity habits as well as what they think of facilities in their community and has been linking with other organisations and agencies which work in the communities including CVP, Parish Councils and the Freedom project. On 7th July the officer will be hosting a have your say event in Carr Vale to further consult with members of the community. Girls Hub session at Hillstown started on 20th June and attracted 4 girls. We know from experience that new sessions can take a couple of months to establish and attract a core group of participants.</p> <p>Q1 update - Target under review pending changes to project targets</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		Q1: At the end of March 2016, the Volunteering project had recruiting 63 new volunteers against a revised target of 60. The following outputs/outcomes were also achieved: 11 people into employment, 42 volunteering opportunities created, 5,282 volunteer hours and 65 VCS organisations assisted. The project has been extended to end August pending a review of the service which aims to establish the ongoing needs of volunteer involving organisations across the Bolsover district.	29-Feb-16
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track		Q1/2016 - 2 Crime Cracking events held this quarter engaging with 100 people: 20.04.16 - U3A Older Peoples Group, Bolsover Assembly Rooms 06.06.16 - Personal Safety/Crime Prevention awareness event with SNT, The Hub South Normanton	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		Q1/2016 - The Community Cohesion Officer has helped to organise one event in Q1 of this financial year: 26.06.16 - Polish Picnic community engagement event at St Joseph's Catholic Church, Shirebrook	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q1 (2016\17) 4,428tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 49.3% between April and June 2016 estimated based on 2015 Waste Data Flow actual tonnage will be available in September.	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		Q1 (2016\17) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% meeting the target standard. The establishment of reviewed operational cleansing programs and inspection arrangements have continued to improve litter cleanliness standards when compared to Q1 2015\16 (4%).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q1 (2016\17) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% surveyed meeting the standard and within the 98% target set.	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		Q1 - One enforcement initiative was delivered at Barlborough (fly tipping/littering) Scrutiny recommendations are being progressed and a litter strategy will be drawn up to help to raise the profile of Council enforcement work, increase publicity/media coverage and a programme of interactions with schools.	Sun-31-Mar-19
H 13 - Develop an action plan for the improvement of each of the four town centres by March 2017.	Growth	On track		Q1 - Regeneration Frameworks - In April and May there has been four public consultation events and settlement workshops with district-wide agencies and individuals' community groups, thematic interest groups, business community etc. In addition the Interim Report was presented to BDC Cabinet. Consultants Bauman Lyons Architects have since produced an Initial Draft Framework for consideration. Contributed to the Visitor Economy (EAFRD) Group to develop further the application for centres connectivity.	Fri-31-Mar-17
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track		Q1 - 2016/17. Detailed proposals agreed, Phase 1 of work to be tendered during Q2. (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		Q1 - To end of June we fitted the following numbers of boilers: 20 fitted by BDC operatives 121 fitted by contractor Total 141	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		Q1 - Discussions currently taking place into the future of IiP given the change in standard, cost and the regional approach to IiP.	Tue-31-Jul-18
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	On track		Q1 - Legislation understood, quotes for relevant survey works obtained and in a position to place an order for a survey to assess the impact of the legislation.	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		Q1 - 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 steel erection, roof and floor creation almost complete.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q1 - Work started on Blackwell Site, planning received for 4 other sites to start this year. Detailed proposal agreed with Executive for large site in Shirebrook. (40+ sites under consideration for development)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				(Baseline data - 152 sites of which 20% = 30 sites)	
T 07 - Produce a Procurement Strategy by September 2016.	Growth	Extended		<p>Q1. A further extension has been requested until the end of November. The reason for the request is that it has not been possible to progress this as quickly as anticipated due to resources issues caused by the slower than expected implementation of the Legal Restructure and the additional increased individual workloads. A timetable for the approval of the Joint Procurement Strategy is as follows</p> <p>SAMT - 30/9/2016 Customer Services Transformation Scrutiny Committee - 14/10/2016 Strategic Alliance Joint Committee – 18/10/2016 Executive – 31/10/2016</p>	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		<p>Q1. Key staff attended a training workshop on the processes involved in the review</p> <p>The Council has had first meeting with the Local Government Boundary Commission with regard to the commencement of the review. The review will take about a year.</p>	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track		<p>Q1 - 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 Quarter 1 2016 the figure stands at 2.7% (£574816.8) which is neither a decrease nor an increase.</p>	Sun-31-Mar-19

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				<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>	
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track		<p>Q1 - 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 Quarter 1 the figure was £647,832.60 which is an increase of 12% - 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 £64,777.89 former tenancy arrears has been collected and £77,273.20 written off which has been a reduction of £142,051.09.</p>	Sun-31-Mar-19
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		<p>Q1 - The transformation for Bolsover has achieved savings of £280,550 for 2015/16</p>	Sun-31-Mar-19
T 12 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2017.	Transformation	Extended		<p>Q1 - The following are dynamic documents, ever changing and are 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</p>	Fri-31-Mar-17

Key Corporate Target	Directorate	Status		Progress	Target Date
				Sport, Physical Activity and Active Recreation Plan in July 2016. We now have an extension until Mar 2017 to complete this work.	
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		Q1 - On line transactions = 285 transactions for Q1. Flytipping and noise nuisance reports have accounted for the greatest number of cases during this quarter. (Baseline data from 2015/16 - 555 online transactions).	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q1 - All but 2 PDPs for members now completed and the Member Development Programme for 2016/17 has been produced and is to be presented to MDWG. MDWG to be asked to consider the draft self assessment (for the Member Development Charter) and to decide whether to submit it to EMC for a view. The Council is well ahead of the target in respect of this.	Mon-31-Dec-18