

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 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		Q2 - 45 Businesses engaged to date. Support provided for major employment site redevelopment M1 Junction 28 to Thorngrove Land & Property Ltd. Advisory support provided for the Bolsover Local Growth Fund to submit EOIs. BLGF companies : Damien Spalding, Cards and Things, Tiny Tots nursery, Bolsover, Nikki Clifford Hairdressers, Those Finishing Touches, Wayne Bennett, Amanda Page and Magdalena Ulatowska.	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	Growth Operations	On track		Q2 (16/17) Estimate of NNDR income for 31/3/17 at the end of September is £26,966,677. An update of the appeals information remains unavailable from the Valuation Officer for this year. Only a small amount of refunds for appeals have been paid so far this year. Appeals of up to £1m could be deducted from this figure before 31 March 2017. (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		Q2: There are currently 11 live Outline Applications in the process, 2 from the BDC area. In the light of Brexit, on 16.08.16 the Chancellor announced the Government would honour contracts made before the Autumn Statement. As it is unclear what will happen after this Statement all businesses enquiring to the scheme have therefore been advised to submit application as soon as possible to ensure approved projects will have their funding in place. As well as ongoing publicity and direct visits to trading estates in eligible BDC areas, EDU and the Partnership	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				Team have been asked to advise the LEADER Officer of any forthcoming business engagement events to maximise the potential for publicity.	
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		Q2 The Draft Plan has been prepared and subject to Planning Committee Approval will be published for public consultation in Nov/Dec 2016. The Service remains on target for consultation on the Publication Version of the Local Plan by July 2017.	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		Q2 The Draft Plan has been prepared and subject to Planning Committee Approval will be published for public consultation in Nov/Dec 2016. The Service remains on target to Submit the Local Plan to the Planning Inspectorate 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		Q2 80% of all major applications determined within the deadline or agreed extension of time. This was a particularly strong performance taking into account staffing issues over the quarter. (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		Q2 Rogers Avenue, Creswell (7 units) complete. Blackwell Hotel (7 units) - on site. Plans to start Derwent Drive, Tibshelf - 12 units, Fir Close, Shirebrook - 6 units, Hilltop, Shirebrook up to 40 units before end of Financial Year to maximise potential HCA Grant.	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		Q2 Gross Completions from 01/04/2015 to 31/03/2016 are 326. This is the most up to date information as the completions are reported at end of financial year.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	Alert		Q2 - A list of properties was identified and sent to Action Housing to assess. Unfortunately due to long term sickness progress against this has been slowed. This is no longer an issue and progress has been made to review the properties and they are currently shortlisting properties.	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		Q2. £257,091.80.is the additional NHB being received in 2016/17. (A projection for 2017/18 is estimated £309,771.54).	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	On track		Q2. Rogers Avenue at Creswell have been completed, 7 in total. Other B@homes properties are currently underway and will be completed in the following quarters. No other schemes delivering affordable units due to interim affordable housing policy.	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		Q2 - Customer Service Excellence accreditation successfully retained following assessment in April 2016. No action plan required this year due to the small number of partial compliances (2) and improvements embedded. Achievement and feedback communicated on website, ERIC etc.	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		Q2 - The Survey has been achieved for 2015/16. The next survey will be run in 2017/18. No update required until work on the 2017/18 survey commences.	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		Q2 - Of those satisfaction surveys undertaken, we are continuing to achieve the target - Facilities = 97% and Outreach activities = 81%.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q2 - September 2016 - Statistics from Google Analytics for the period 1 July to 30 September 2016 show that we have had 37,632 users visiting the website, of which 48.4% are new unique users of the website. Note: one person could use three different devices 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		Q2 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the 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		Q2 April - Sept 2016 - 139 approaches from people seeking homeless assistance, of which 88 cases were prevented from being homeless - 64% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q2 April - September 2016 - 84 units of careline equipment installed.	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		Q2 = 18.53 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	Operations	On track		Q2 = 8.47 days	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q2 April - September 2016 - 202 adaptations completed.	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q2 - Good progress continues against the action plan. Notable action this quarter - 3 case studies showcasing the Equality Panel taken to Improvement Group to raise awareness. Case studies to be published on the website. Joint Equality Policy for Service Delivery approved. Equality monitoring guidance also drafted and taken to Improvement Group for comments.	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		Q2 - 35 new referrals were received during Q2, 17 of which were high risk. A total of 10 did not engage with the service. Positive responses were received from 23 service users (92%) who took part in the survey.	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		Q2 -There is a time lag calculating the relet times for this target so information not available for this reporting round.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q2 - 97.40% call out and attendance for emergencies within 6hrs.	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		Q2 2016 - New course just commenced. No evaluation forms for this monitoring period.	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		Q2 - At this stage of the year the target figure is 4000 hours, actual performance to date is 6449 - 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		Q2 – Target for quarter is 117,000, we are just behind the year to date target by achieving 110,886 to date - there are no major concerns here though as the targets are not profiled to accommodate seasonality etc.	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		Q2 - 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 September 2016 we have seen 623 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 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		Q2 of the current financial year sees the Five:60 programme's first term of the new academic year with a new tranche of pupils. The programme will be delivered to all key stage 2 pupils within the 28 schools in the Bolsover Schools Sports Partnership.	Sun-31-Mar-19
H 05 - Support 417 inactive 16+ individuals per year & increase their	Transformation	On track		Q2: Please note that targets for year 2 have changed having had discussions with funders and having taken	Sun-31-

Key Corporate Target	Directorate	Status	Progress	Target Date
activity levels to more than 30 minutes of moderate intensity physical activity per week.			<p>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 216.</p> <p>Stage 2 of Active 4 Life project is continuing. A have your say event took place in Carr Vale in July where 35 consultations were undertaken. Various insight techniques are currently being piloted as a way of continuing to engage with the communities. Plans are in place for new sessions to start and a committee of local residents is starting to meet to support delivery.</p> <p>Numbers at Girls Hub session at Hillstown are still low and despite doing outreach work, leaflet drops at other sessions for young people and trying to get into the local secondary school these have not had an affect on increasing numbers.</p>	Mar-19
H 06 - Provide signposting and support for people who want to volunteer and recruit 60 new volunteers by February 2016.	Growth	On track	<p>Q2 81 volunteers recruited against a revised target of 80. Revised corporate plan target already achieved. Target to be reviewed at Q3.</p>	Tue-31-May-16
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	<p>Q2 - 2 Crime Cracking events held this quarter engaging with 80 people:</p> <p>12.08.16 - Public Health SHIP event on Shirebrook Market Place.</p> <p>26.08.16 - Sports Direct employee engagement event jointly with Shirebrook SNT and Victim Services. (To date 4 events held this year, 4 more arranged).</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		Q2 - The Community Cohesion Officer has helped to organise two events in Q2: 02.07.16 - Shirebrook Academy Family Fun Day where she organised a volley ball tournament 14.09.16 - Shirebrook Fire Station Community Drop In session (To date 3 events held this year).	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q2 4,113tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 48.1% between July and September 2016 (estimated based on 2015 data). Waste Data Flow actual tonnage will be available in December.	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		Q2 LEQS's established 4% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96% meeting the target standard. Combined (Q1 & Q2) performance is 2% falling below grade B, resulting in 98% achieving the 96% target.	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).	Operations	On track		Q2 LEQS's established 1% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99% land surveyed meeting the target standard. Combined (Q1 & Q2) performance is 0.5% land surveyed falling below grade B (99.5% above) therefore achieving the 98% target.	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		Q2 - Two enforcement/educational initiatives were delivered during the second quarter. One at Langwith and one at Pleasley. To date 3 enforcement/educational initiatives have been delivered. No concerns raised by lead officer on achieving this target for 2016/17.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				An Environmental Despoilment Action Plan has been compiled with Street Scene to address issues with fly tipping, littering and fly tipping across the District and this was presented to Members in September.	
H 13 - Develop an action plan for the improvement of each of the four town centres by March 2017.	Growth	On track		Q2 Regeneration Frameworks - The Final Draft Report has been presented to BDC Cabinet. Consultants Bauman Lyons Architects have since produced the Framework for consideration. Further work has been commissioned for more detailed plans for major development sites in Bolsover and Shirebrook.	Fri-31-Mar-17
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track		Q2 - Work has been tendered, but contractor not yet appointed. 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		Q2 - To end September we fitted the following numbers of boilers: 25 fitted by BDC operatives 209 fitted by contractor Total 234	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		Q2 - Formal decision pending in relation to continuation of IiP.	Tue-31-Jul-18

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q2 - Well within timescale. 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		Q2 - Build programme is progressing well, although the contractors are currently on track with the revised construction schedule, an 'acid test' meeting is planned for 11th October to ascertain whether or not the 'go live' date will be achieved for the facility opening.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q2 - Work started on Blackwell Site, aiming to start on three more sites before the end of the financial year. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by November 2016.	Growth	Extended		Q2. Although the meetings of both SAMT and Strategic Alliance Joint Committee have been cancelled the target date will still be met. The draft has been circulated to members of SAMT for comment and following that will be circulated to members of Strategic Alliance Joint Committee for comment. It may be necessary to present the final version to Executive in November but this would still be within the extended target date.	Wed-30-Nov-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		Q2 - Council submission to go to LGBCE by 7th October 2016.	Sat-1-Dec-18

Key Corporate Target	Directorate	Status	Progress	Target Date
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track	<p>Q2 - 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 2 2016 the figure stands at 2.8% (£594,637.24) which is an increase of 4%.</p> <p>The impact 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>Q2 - 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 2 the figure was £640,451.56 which is an increase of 11% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p> <p>Since the start of the Corporate Target £86,959.76 former tenancy arrears has been collected and £76,908.64 written off which has been a reduction of £163,868.84.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		Q2 - A total of £298,597 of savings has been identified through the transformation programme and £160,780 of this has been achieved.	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		Q2 - The following documents are on track: Subsidy Reduction Plan and 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. We have now appointed a consultant and the work is well under way for the Built Facilities Plan.	Fri-31-Mar-17
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		Q2 - On line transaction = 270 transactions. Running total for 2016/17 (6 months) = 554 transactions. (2015/16 Baseline data is 555 transactions).	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q2 - The Member Charter assessment document has been submitted to East Midlands Councils for pre assessment checks. A response is currently awaited.	Mon-31-Dec-18