

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 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		Q3 47 Businesses Engaged to date. Support provided for major employment site redevelopment M1 Jnt 28 to Thorngrove Land & Property Ltd. Advisory support provided for the Bolsover Local Growth Fund to submit EOIs. BLGF companies, Prospect BodyShop and Creative Five.	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	Growth Operations	On track		Q3 (16/17) Estimate of NNDR income for 31/3/17 at the end of December is £26,327,400 per NNDR1 form submitted.	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		<p>Q3: There are currently 7 live Outline Applications in the process, 1 from the BDC area. Two projects from the NED area have been approved totalling £83,581. As only 1 of the 22 eligible Bolsover enquiries received to date is currently proceeding to full application, focus is being given to improve the retention rate (complexity of the application process, lack of match funding and planning restrictions are the key issues noted by withdrawn/non-progressed bids).</p> <p>It was confirmed in the Chancellor's Autumn Statement (23/11/2016) that Brexit would have no immediate impact on the LEADER programme, meaning that the promotion of the fund could resume and successful projects could be contracted. The programme will be relaunched in early 2017 and targeted marketing to continue through the LEADER Team and partners, with various presentations/briefings made within the quarter including to NFU meetings, EDU Business</p>	Thu-31-Dec-20

				Networks and internal team meetings (e.g. Env Health and EDU), the two LEPs and the Chamber of Commerce. Flyers to circulate with 2017/18 NNDR letters are currently being developed.	
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		Q3 Public consultation took place on the Draft Plan 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		Q3 Public consultation took place on the Draft Plan in Nov/Dec 2016. The Service remains on target to submit the Local Plan to the Planning Inspectorate by July 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		Q3: 100% of all major applications determined within the deadline or agreed extension of time. This was a particularly strong performance taking into account 8 major applications were determined over the quarter and there are still some capacity issues within the team. (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		Q3 - Fir Close Shirebrook work started. Derwent Drive, Tibshelf and Hilltop Avenue Shirebrook work to commence this financial year. Future sites being considered. Blackwell Hotel site due for completion this financial year.	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		Q3 - 326 gross completions for 2015/16 were reported in the last quarter and the next annual total will not be reported until after the end of the financial year 2016/17. If this average is continued the 1,000 properties target will be met and most likely surpassed. Planning Policy has estimated that the 5 year supply will be achieved based on the number of planning applications and likely completions by 2020.	Sun-31-Mar-19

G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	Alert		<p>Q3. Empty Property Officer is in place and is aware of the empty properties list that has been sent to Action Housing. These properties are being surveyed and will then be classed as to which ones Action can put an intervention in place.</p> <p>A baseline is being created for Empty Properties in Bolsover and an action plan will then be put in place to tackle these properties.</p>	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		<p>Q3. £257,091.80.is the additional NHB being received in 2016/17</p>	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	On track		<p>Q3 7 units of affordable housing were completed at Rogers Avenue under the B@home scheme and a further 14 are under construction at the Blackwell Hotel, Blackwell and Fir Close, Shirebrook. With regard to private sites the Interim Planning Policy, which waives the affordable housing requirement in return for an early start on site, has had an effect on the number of affordable housing units coming through s106 sites.</p>	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		Q3 - 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		Q3 The Survey has been achieved for 2015/16. Results show 89% satisfaction with the Face to Face service, 87% satisfaction with the telephone service and 93% with the Meet & Greet Service giving an overall satisfaction with the service of 89%.The next survey will be run in 2017/18. No update required until work on the 2017/18 survey commences.	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		Q3 - Of those satisfaction surveys undertaken, we are continuing to achieve the target - Facilities = 97% and Outreach activities = 81%. These were reported last quarter, new results will be produced for quarter 4.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q3 - Statistics from Google Analytics for the period 1 October to 31 December 2016 show that we have had 66, 325 users visiting the website, of which 48.9% (32,423) are new unique users of the website. The total number of visitors to the site from 1 April to 31 December is 196,876 (94,755 new visitors). More detailed analysis of these figures is being undertaken to make sure they are accurate.	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		Q3 - 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	Sun-31-Mar-19

				database of personal data held by the Council. Refresher training provided to all staff in December 2016/January 2017, which included proposed regulations.	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q3 April - Dec 2016 - 184 approaches from people seeking homeless assistance, of which 116 cases were prevented from being homeless - 63% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q3 54 installed during the quarter. Year to date- 138 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		Q3 - 17.35 days (Q2 2016/17 = 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		Q3 - 7.46 days (Q2 2016/17 = 8.47 days)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q3 – 133 adaptations carried out Year to date - 335 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		Q3 - Equality monitoring guidance and Joint Equality Policy for Service Delivery publicised via Weekly Bulletin and published on intranet. Data on migrant worker communities for Shirebrook Community Cohesion Group updated and shared with partners, October 2016. Some age discrimination awareness resources produced for training; older age awareness quiz trialled with Leisure Managers on Equality training, with positive feedback. Specific information requirements form now available on-line for customers to self-complete; information circulated to local interest groups.	Sun-31-Mar-19
C 12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with	Operations	On track		Q3: A total of 39 new referrals were received during Q3, 16 of which were high risk. A total of 6 did not engage with the service and a total of 8	Sun-31-Mar-19

the support they received.				<p>have not yet completed the feedback form. Positive responses were received from 25 (100%) service users who were asked:</p> <ul style="list-style-type: none"> • Did the service meet your needs? • Did the service make a difference? • How satisfied are you with the service you have been given? 	
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track		Q3 is 24.4 days – this increases to 33.9 days if sheltered housing is included. The difference is because we have let some long term voids during the period.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q3 - 96.90% of emergency call outs attended 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		Q3 - Course now completed. 6 parents attended and completed the course. 100% of feedback forms received expressed a positive outcome.	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		Q3 - At this stage of the year the target figure is 6000 hours, actual performance to date is 7429 - 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	Alert		Q3 - target for quarter is 175,500, we are behind the year to date target by achieving 160,195 to date. This is to be expected as the closure of Creswell facility mid Q3 has resulted in lost swimming attendances. New throughput targets and profiles will be set for next financial year and Q4 to account for change in facility offer following new Arc facility opening in January 2017.	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		Q3 - 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 December 2016 we have seen 772 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		Q3. This quarter sees a new tranche of school delivery for the Five:60. The programme will be delivered to all key stage 2 pupils, mainly year 3, within all 28 schools in the Bolsover Schools Sports Partnership.	Sun-31-Mar-19

<p>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.</p>	<p>Transformation</p>	<p>On track</p>		<p>Q3: 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 (end of year 2 - November 2016) is 604. Please note 'engaged' refers to individuals who have been consulted with, signposted to activities or who have tried activities.</p> <p>Stage 2 of Active 4 Life project is continuing and Stage 3 has now started. Some local residents have been trained as walk leaders and new walk will shortly be starting. Various insight techniques are continuing to be piloted as a way of continuing to engage with the communities re community timelines, ethnography and video logs. A local committee of local residents has been set up and are now meeting to develop further opportunities for members of the community.</p> <p>Unfortunately numbers at the Girls Hub session at Hillstown did not improve despite outreach work, leaflet drops at other sessions for young people and trying to get into the local secondary school so session has now stopped. Conversations are due to take place with Multi Agency Team about trying to engage a different set of girls in the sessions.</p>	<p>Sun-31-Mar-19</p>
<p>H 06 - Provide signposting and support for people who want to volunteer and recruit 60 new volunteers by February 2016.</p>	<p>Growth</p>	<p>Achieved</p>		<p>Q3: This work has now been completed. 81 volunteers were recruited against an extended revised target of 60.</p>	<p>29 – Feb -16</p>

<p>H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.</p>	<p>Operations</p>	<p>On track</p>	<p>Q3: 5 Crime Cracking events held this quarter engaging with approximately 240 people:</p> <p>23.10.16 – North Derbyshire Domestic and Sexual Abuse Action Group (NDDSAAG) Dog walk event to raise awareness of domestic violence held at Poolsbrook Country Park</p> <p>28.10.16 - ASB Perceptions follow-up survey on Shirebrook Market Place</p> <p>04.11.16 - Environmental Health Day of Action on Shirebrook Market Place</p> <p>08.11.16 - Vehicle Crime awareness campaign in Shirebrook</p> <p>07.12.16 - Candlelit vigil to raise awareness of Domestic Violence held at Chesterfield Parish Church</p> <p>9 events held to date this year</p>	<p>Sun-31-Mar-19</p>
<p>H 08 - With partners organise 3 community cohesion events each year to bring communities together in identified areas.</p>	<p>Operations</p>	<p>On track</p>	<p>Q3 - The Community Cohesion Officer has helped the newly established Shirebrook Polish Community Association to organise three community event during this quarter, all of which were held at the Shirebrook Christian Centre:</p> <p>03.12.16 - Santa Claus Day event</p> <p>14.12.16 - International Christmas Special</p> <p>18.12.16 - Carol singing concert</p> <p>6 events held to date this year</p>	<p>Sun-31-Mar-19</p>
<p>H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.</p>	<p>Operations</p>	<p>On track</p>	<p>Q3 It is estimated 2,676tonnes of recyclable\compostable waste will be collected between October to December 2016 yielding a combined recycling rate of 45.6% between April to December 2016 (estimated based on 2015 data). The information will be updated when qualified WDF data is available at ending March 2017.</p>	<p>Sun-31-Mar-19</p>

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		Q3 - LEQS's established 3% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97% meeting the target standard for this quarter. Combined (Q1,Q2 & Q3) performance is 2% falling below grade B, 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 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q3 - LEQS's established 2% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 98% land surveyed meeting the target standard. Combined (Q1,Q2 & Q3) performance is 1% of land surveyed falling below grade B (99% 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		Q3 - Four enforcement/initiatives were delivered during the third quarter. One at Creswell, one at Shirebrook, one at Barlborough and one at Pleasley. To date 7 enforcement/educational initiatives have been delivered.	Sun-31-Mar-19
H 13 - Develop an action plan for the improvement of each of the four town centres by March 2017.	Growth	Achieved		Q3 - Regeneration Frameworks - The Final Report presented to Full Council 30/11/16. Preliminary costings have been produced to inform the Controlling Migration bid submitted 25/11/16.	Fri-31-Mar-17
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track		Q3 - Tenders have been evaluated and the successful contractor advised of the appointment. Initial conversation to be arranged by Property Services and the Contract is to be agreed and signed. The financial data is to be used from the gas bills which are recorded in Finance. The data is not precise due to reliance on the utility company for meter readings and bills. Guideline financial data will be provided for two years after the closed down of this financial year.	Sun-31-Mar-19

				It should be noted that other outside influences will affect the energy usage. Things to consider would be the difference in weather conditions from one year to another and the occupancy levels of each dwelling.	
H 16 - Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers.	Operations	On track		Q3 - To end of December 2016 we fitted the following numbers of boilers 32 fitted by BDC operatives 372 fitted by contractor Total 404	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		Q3 - Report to be produced for Executive in relation to discontinuing with 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		Q3 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. Budget to be identified for next financial year.	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	Overdue		Q3 Build programme is progressing well and on track for the revised completion and handover on the 27th Jan 2017. <u>Update for Executive</u> – successful facility handover on 27/01/17. Go! Active facility fully open from Monday 13/02/17. (Part Open between 28/01/17 to 12/02/17)	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q3 - Work started on Fir Close, Shirebrook. Work due to start Derwent Drive Tibshelf and Hilltop Shirebrook before the end of the financial year. Other sites being considered for house building awaiting feasibility studies. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by November 2016.	Growth	Achieved (behind target)		Q3 Approved by Executive in November 2016.	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		Q3 - The LGBCE consultation is ongoing so no formal decision has yet been made. Ward boundaries being consulted upon by LGBCE.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track		<p>Q3 - 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 3 2016 the figure stands at 2.6% (£558,760.80) which is a decrease of 3.8%.</p> <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>	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>Q3 - 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 3 the figure was £669,839.01 which is an increase of 15% - 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 £99,016.45</p>	Sun-31-Mar-19

				former tenancy arrears has been collected and £76,992.86 written off which has been a reduction of £176,009.31.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		Q3 A total of £558k in transformation savings have been identified and built into budgets up to the end of the current corporate plan. For 2016/17, £113k 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		Q3: The following documents 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 Sport, Physical Activity and Active Recreation Plan in July 2016. We now have an extension until Mar 2017 to complete this work. Work on the Built facilities strategy and playing pitch strategies is now almost complete and will achieve the target date of March 2017.	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		Q3 On line transactions = 145 transactions. Year to date for 2016/17 (9 months) = 699 transactions. 2015/16 baseline = 555	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q3 - At Member Development Working Group on 1st December, some changes were proposed. Changes will be resubmitted to East Midlands Councils	Mon-31-Dec-18