

Bolsover District Council
Corporate Plan Targets Update – Q4 January to March 2017

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	Q4 - 65 Businesses Engaged to date. The service has worked to support potential growth businesses including the Hilcote Country Club Blackwell, HW Martin, Veritas Management, Bladon Box, SOS Waypoint, Ansini, Napit Training, Windsor Chairs, Greeswood, Meedon Mouldings, Bodytec, Sunbed and Leisure Systems, KFT Fire Systems, Spafix and QC Electrical. – Target achieved	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	Growth Operations	On track	Q4 (2016/17) Actual NNDR income figure at 31/3/17 is £26,270,072 per NNDR3 form submitted. (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	Q4: There are currently 8 live Outline Applications in the process, 1 from the BDC area; a further bid from the BDC area is currently being appraised. 3 projects totalling £108,606.08 have been approved to date in NED. The Chancellor's Autumn Statement (23/11/2016) confirmed that Brexit would have no immediate impact on the LEADER programme, removing the imposed hiatus in publicity and contracting. Defra advised on 29/03/17 that local programmes "will be able to enter into funding commitments up to the point that the UK leaves the EU, and that these commitments will be honoured by the UK Government." Significant marketing commenced in early 2017 and included Flyers circulated with 2017/18 Business Rates letters, a two week radio campaign on Peak FM and promotion on Elastic FM, offers to attend Parish/Town Council meetings, a programme of visits to	Thu-31-Dec-20

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			twenty-two business/industrial centres across the districts (already visiting Barlborough, Clowne, Creswell, Holmewood and Pleasley), and promotion in LEADER and partner publications and websites.	
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	Q4: April 2017 Work is ongoing to supplement the evidence base and inform the Publication Version of the Local Plan.	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	Q4: Work is ongoing to supplement the evidence base and inform the Publication Version of the Local Plan.	Thu-30-Nov-17
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track	Q4: 100% of all major applications (16 out of 16) determined within the deadline or agreed extension of time. 24 out of 27 applications for major development determined within the 13 week deadline or agreed extension of time. 2016/17 = 88.8% Achieved (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	Q4: Fir Close Shirebrook (8 units) work started. Derwent Drive, Tibshelf (7 units) and Hilltop Avenue Shirebrook (37 units) work to commence this financial year. Future sites being considered. Blackwell Hotel site (6 units) due for completion April 2017. Rogers Avenue (7 units) completed previously.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Growth	On track	Q4 - Monitoring is carried out annually at the end of the financial year, so figures should be available for the next quarterly update at the end of June 2017. A number of large sites are making progress and the clean up of the Coalite site has begun.	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	Q4- 3x2 Bed Houses are currently being converted in to 6x1bed flats, 2 will be handed over in April, 2 in May and 2 in June. Consideration is also being given to using an another partner in addition to Action Housing to support this target. A baseline is being created for Empty Properties in Bolsover and an action plan will then be put in place to tackle these properties. 2016/17 Not achieved	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	Q4 - £257,091 is the additional bonus being received in 2016/17. (For the corporate plan target period we have received £542,821 in additional bonuses)	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	Alert	Q4 - No affordable units have been completed this quarter. The site in Blackwell under the B@home scheme is now expected to be completed in April 2017 and will provide 6 units of affordable housing. A further 57 affordable housing units have received planning permission this year. 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. This has now been discontinued so it may lead to more s106 affordable units coming through on viable sites in the future. 2016/17 – 7 units completed (Rogers Avenue) - Not achieved	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	Q4 Online evidence submitted in readiness for the annual assessment in April 2017. A timetable for the onsite assessment has been put together and shared with relevant staff. The onsite assessment will take place on 25th and 26th April 2017.	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	Q4 The last survey was run in 2015/16 (biennial). 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.	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	Q4 We have not conducted any surveys this quarter - we are in the process of reviewing the way we do these and in an effort to improve the quality of return. 2016/17 Achieved (for the areas measured).	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track	Q4 - Statistics from Google Analytics for the period 1 January to 31 March 2017 show that we have had 80,386 users visiting the website, of which 48.19% (38,741) are new unique users of the website. The total number of visitors to the site from 1 April 2016 to 31 March 2017 is 277,262 (133,496 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	Q4 - Work plan for implementing General Data Protection Regulation (GDPR) approved by SAMT in February 2018. Actions to be completed during 2017/18. 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. Data Protection refresher training which includes reference to the new regulations have now been	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			completed. Training sessions on Privacy Impact Assessments have been delivered to build capacity/raise awareness. (GDPR to take effect from May 2018).	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track	Q4 April 2016 - March 2017 - 252 approaches from people seeking assistance, of which 156 cases were prevented from becoming homeless - 62% prevented cases. 2016/17 Achieved	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	Q4 April 2016 - March 2017 - 190 units of careline equipment installed. 2016/17 Achieved	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	Annual for 2016/17 = 18.87 days (Quarter 4 2016/17 = 17.84 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	Annual 2016/17 = 6.62 days (Quarter 4 2016/17 = 4.37 days)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	Q4 April 2016 - March 2017 - 374 adaptations 2016/17 Achieved	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track	Q4 - Good progress continues against the action plan. Notable actions this quarter: Equality information published 24 January 2017. Article publicising Customer Specific Information Needs service in March 2017 edition of In Touch. Examples of customer benefits highlighted in the article. Data on migrant worker communities for Shirebrook Community Cohesion Group updated and shared with partners, January 2017. Age discrimination awareness resources being produced for training; age awareness quiz trialled in induction training and by Equality Panel.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
C 12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.	Operations	On track	<p>Quarter 4: A total of 32 new referrals were received during Q4, 9 of which were high risk. A total of 6 did not engage with the service and a total of 4 have not yet completed the feedback form. Positive responses were received from 22 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? <p>2016/17 142 new referrals received of which 100 provided feedback. 92 of those (92%) expressed satisfaction with the service.</p>	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	<p>Q4 - Relet times on average of 35.5 days, this would be 45.8 days if sheltered housing is included. This is disappointing, however this can partially be explained by two factors. Firstly, there have been some longer term voids relet during this period. Secondly, historically there has always been deterioration in the final quarter. This is because there is a reduction in people who want to move just before or after Christmas, and that there is no service over this period. This means, for example, that if a property is offered on 19th December but the new tenant does not move until 9th January – this is 22 working days later. If the indicator was measuring working days only the performance would be 24.3 days. Awaiting an outturn figure for 2016/17.</p>	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	<p>Q4 - 97.20% of Emergency call outs attended within 6hrs during the quarter. This represents an increase from 91% at the start of the corporate plan period and we are on track to ensure that we hit the 99% target in the later part of the plan period.</p>	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	Q4 - New course in Creswell now completed. 13 parents started the course and 12 completed. Feedback forms have been received however they have not yet been evaluated. Awaiting Q4 and an outturn figure for 2016/17	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	Q4 At this stage of the year the target figure is 8000 hours, actual performance to date is 9349 - substantially exceeding target 2016/17 Achieved	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	Q4 The new Go Active facility has helped us pull back a substantial amount of lost figures due largely to the partial closure of the Clowne facility and the decline of Creswell running up to closure. The annual total target is 234,000 the actual is 229,195 - just short of target. New throughput targets and profiles will be set for next financial year and Qtr 4 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	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 900 referrals has been set from these two programmes. To the end of March 2017 we have seen 1120 clients at a number of different locations including Clowne Sports Centre, Creswell	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			Leisure Centre, Shirebrook Leisure Centre, Welbeck Road Doctors surgery and Frederick Gent Sports Centre. 2016/17 Achieved	
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	Q4 sees the final tranche of school delivery for the Five:60 for the year. 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
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	Alert	<p>March 2017 position - 638 individuals engaged during the project period (Dec 2014 to Mar 2017) against a corporate plan target of 834 (Apr 2015 to Mar 2017).</p> <p>Q4: Please note that targets for year 2 changed having had discussions with funders and having taken into account shortfall in year 1. Amended target for year 2 (Dec 2015 to Nov 2016) was 340 engaged participants. Total number of engaged participants up to current time (Dec 2014 - March 2017) is 638. This is higher than the end of year target.</p> <p>Please note 'engaged' refers to individuals who officer has consulted with, signposted to activities or who have tried activities. Additional outcome targets have been set for the stages 2 and 3 of the project. These are:</p> <ol style="list-style-type: none"> 1. Establish a community group that identifies and controls ownership of a local health issue. 2. Create a shared vision for the identified health issue 3. Facilitate the group to mobilise positive change of the health issue <p>Work has begun to create community groups in Creswell, Whitwell and New Bolsover/Carr Vale. This has included identifying and recruiting local leaders, connecting with</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			existing community groups and successfully engaging the numbers of 'hard to reach' residents. Unfortunately there has been no further progress with regards to the Girls Hub despite trying to join up with other providers and managing to do some consultation work in Bolsover School. The project will end in May 2017.	
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	Q4 - 7 Crime Cracking events held engaging with approximately 290 people: Creswell Health Centre Patient Participation Group AGM Peartree Estate Shirebrook Residents Association meeting Clowne Eats and Treats event Crime Prevention talk to the U3A Group at Bolsover Assembly Rooms Crime Cracking event with SNT officer at The Hub, South Normanton SHIP event on Shirebrook Market Place Sports Direct employee engagement event jointly with Shirebrook SNT and Victim Services 2016/17 – 16 events held - Achieved	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	Q4 - The Community Cohesion Officer has helped the newly established Shirebrook Polish Community Association to organise an Easter event at the Shirebrook Christian Centre on 12th April 2017. 2016/17 – 5 events held - 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 2,330 tonnes of recyclable\compostable waste will be collected between January to March 2017 yielding a combined recycling rate of 30.7% between April to December 2016	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			(estimated based on 2016 data). Totalling tonnes over Q1,Q2,Q3 &Q4 periods yields an estimated combined recycling rate of 43.25%.The information will be updated when qualified WDF data is available at ending June 17.	
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 fell below grade B cleanliness standards resulting in 96% meeting the target standard for this quarter. Combined (Q1,Q2,Q3 & Q4) performance is 4% falling below grade B, resulting in 96% meeting the standard and achieving the 96% overall target. 2016/17 Achieved	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	Q4 LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% land surveyed meeting the target standard. Combined (Q1,Q2,Q3 & Q4) performance is 1% of land surveyed falling below grade B (99% above) therefore achieving the 98% target. 2016/17 Achieved	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	Q4 - Three enforcement/educational initiatives were delivered during the fourth quarter. One at South Normanton, one at Shirebrook, and one at Pinxton. 2016/17 - 10 initiatives undertaken - Achieved	Sun-31-Mar-19
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track	Q4 The safe and warm scheme has been tendered and we are awaiting a start date from contractors. Architect has been appointed for phase 2 properties. Baseline data to be provided in readiness for Q1.	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	Q4 Fitted the following numbers of boilers 38 fitted by BDC operatives 571 fitted by contractor Total 609 2016/17 Achieved	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	Withdrawn	<p>Q4 Executive agreed on 27/02/17 to withdraw from the IiP process at the end of the current accreditation period.</p> <p>To recommend to Executive that this target be withdrawn for completeness.</p>	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	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. Guidance to landlords published February 2017 is currently being reviewed to fully understand the impact.	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	Achieved (behind target)	Q4 Build programme is now complete barring for final snags and finishing touches. Facility fully operational.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	Q4 All sites surveyed during the year some brought forward for BDC development. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
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	Q4 - A public consultation on the LGBCE proposed draft boundaries has commenced and ends on 19th June. Final proposals due September 2017.	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	Q4 - 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.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>At the end of Quarter 4 2016 the figure stands at 2.3% (£496,135.01) which is a decrease of 14.8%. <u>This means the corporate plan target has been met at the year end.</u> To continue to monitor this target until March 2019.</p> <p>Members should be aware that rent arrears are likely to rise in the first nine months of the year, but reduce in the last quarter which has been the pattern for several years.</p> <p>Members should also be aware that the impact of Government policies on welfare reform, are likely to make maintaining rent arrears at this level 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>	
<p>T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.</p>	<p>Operations</p>	<p>On track</p>	<p>Q4 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 4 the figure was £667,197.93 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>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status	Progress	Target Date
			Since the start of the Corporate Target £111,205.12 former tenancy arrears has been collected and £109,529.11 written off which has been a reduction of £220734.23.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track	Q4 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. Final figures for quarter 4 will not be available until May 2017.	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	Achieved	Q4 : The following documents have been completed: Subsidy Reduction Plan Marketing Plan, Sport Development and Physical Activity Plan. The built facilities strategies and playing pitch strategies are now complete with final versions in circulation for approval.	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	Q4 On line transactions = 226 Final total for 2016/17 = 925 transactions and 298 SELF accounts. (2015/16 (12 month) Baseline data is 555 transactions). 2016/17 Achieved	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track	Q4 - Amendments are being made to the documentation prior to resubmission to East Midlands Councils.	Mon-31-Dec-18