

Bolsover District Council
Corporate Plan Targets Update – Q1 April to June 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	Q1 72 Businesses Engaged to date. The service has worked to support potential growth businesses including the Take My Calls; Hot Rods; Derbyshire Fireplace Centre; Creative Five; 2WL Ltd; Jaquest; and Sylvan Furniture. Produced case studies detailing engagement for Bolsover Land, Hardwick Hall, Laing O'Rouke; Penny Hydraulics; Tiny Tots nursery; and Nickel 28.	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 Estimate of NNDR income for 31/3/18 is currently £26,017,715. However, as appeals information is unavailable for this year so far, this figure is very likely to change. (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: There are currently 10 live Outline Applications in the process, 3 from the BDC area. 3 projects totalling £108,606.08 have been approved to date in NED. Two masterclass sessions have been held for these applicants to help support them produce robust applications for consideration. When not in purdah due to national elections marketing of the programme has been delivered through a range of local media including partner publications and websites, visits to Parish/Town Council meetings and direct contact with local business and industrial centres.	Thu-31-Dec-20
G 06 - Undertake statutory public consultation on the Local Plan (Strategic Policies and Site	Growth	On track	Q1: Changing national guidance has delayed completion of key aspects of the evidence base. Members have approved an extension to the timetable to accommodate this. The revised	Mon-31-Jul-

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Allocations) in line with the adopted Local Development Scheme timetable by July 2017.			timetable will be taken to Members for approval in September. (This will need to be reflected in the corporate plan target once approval gained)	17
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.	Growth	On track	Q1 - Changing national guidance has delayed completion of key aspects of the evidence base. Members have approved an extension to the timetable to accommodate this. The revised timetable will be taken to Members for approval in September. (This will need to be reflected in the corporate plan target once approval gained)	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 - 100% of all major applications (9 out of 9) determined within statutory deadline or agreed extension of time.	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track	Q1 2017: 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. Progress report to Members Q2. Blackwell Hotel site (6 units) and Rogers Avenue (7 units) completed previously. Total B @ Home properties in progress is 92 plus purchased one former RTB property. Also considering purchasing S.106 Units from developer.	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	Q1: Outturn figure for 2016/17- 293 Completions. (Cumulative for corporate plan period = 619, on track to meet target)	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back	Growth	On track	Q1: Action Housing have now completed the 6 Carr Vale properties and have also completed a property in Creswell. 7 in total for Q1.	Sun-31-Mar-19

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into use per annum.			<p>They have signed an agreement with the owners of the Station Hotel in Creswell to convert it in to 15 x 1 and 2 bed flats. This will be mean that Action Housing will have drawn down all the funding they bid for under the HCA 2015-2018 Grant programme.</p> <p>They are planning to bid for funding under the HCA 2016-2021 SOAHP programme for a Purchase and Repair empty homes programme to be used across the Sheffield City Region. Lead Officer and team are going to work with them to encourage them to work in this District.</p>	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Growth	On track	<p>Q1: Additional bonus for 2017/18 is £191,202. This brings the corporate plan period cumulative to £734,023.</p> <p>The process for calculating the bonus has changed and is highlighted below:</p> <p>The new Homes bonus now has a baseline figure of 0.4% and the new dwellings are now also weighted to Band D equivalents to further complicate it.</p> <p>The process for working out has roughly 7 stages:</p> <ol style="list-style-type: none"> 1. Work out the increase in dwellings (this year - last year) this is across all council tax bands 2. Convert that into the number of dwellings in council tax D (equivalents) so a Council tax band A property is worth 6/9ths of a band D property Council tax band B is worth 7/9ths of a band D. Council Tax H is worth twice as much as Band D, so would need to build less of these to get more Band D than Band 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>A, B or C.</p> <p>3. Work out the baseline which is 0.4% of Band D equivalents</p> <p>4. Work out what getting paid for - Growth in Band D equivalents - baseline in Band D equivalents</p> <p>5. Payment for Band D equivalents - step 4 multiplied by average band D council tax payment</p> <p>6. Work out affordable homes payment - Number of affordable homes added in that year multiplied by affordable homes premium (£350) so if get 50 affordable units generate £17,500</p> <p>7. Annual payment is - Payment for band D plus affordable homes payment</p> <p>The other change to note is that the bonus is being reduced from 6 to 4 years.</p>	
<p>G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.</p>	<p>Growth</p>	<p>On track</p>	<p>Q1. None this quarter from private sites. 6 properties from B@Home have been completed in Q1 (Blackwell Hotel Site) with 7 properties completed previously at Rogers Avenue.</p> <p>7 properties Previously completed at Rogers Avenue.</p> <p>Three other schemes are on site:</p> <p>Fir Close Shirebrook 8 units Derwent Drive Tibshelf 7 units Hilltop Avenue Shirebrook 37 units</p> <p>Interim planning policy removed so there should be more affordable units provided through s106 agreements in future.</p>	<p>Sun-31-Mar-19</p>

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 2017. No action plan required this year due to the small number of partial compliances (2) and improvements embedded. A further 3 elements have been awarded 'compliance plus'. Achievement and feedback communicated on website, ERIC, press release 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	Q1 - Survey scheduled February 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 - 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.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track	Q1 - A review of the statistics provided by Google analytics is currently being undertaken to make sure the software installed is working correctly and giving accurate figures. New figures should be available by end of July.	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 - Steady progress being made against the General Data Protection Regulation (GDPR) work plan. The first complete corporate round of desk top personal data audits nearing completion. A review is currently taking place of the desktop questions for match and fit with GDPR before a rolling programme is finalised. (GDPR to take effect from May 2018).	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are	Operations	On track	Q1 - 72 approaches of people seeking assistance, of which 41 cases were prevented from becoming homeless. 57%	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
facing homelessness each year.			prevented cases.	
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	Q1 - 83 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	Q1- Data is not available until the end of July 2017. This information is obtained through an extract of the system and the extract date is determined by The Department for Work and Pensions.	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 is not available until the end of July 2017. This information is obtained through a data extract. The date of this extract is determined by The Department for Work and Pensions.	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	Q1 - 73 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track	Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: First Hate Crime and Incidents Reporting workshop delivered to relevant staff. A further two workshops to be delivered in July. Online reporting form promotion and external publicity to follow the initial workshops.	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: A total of 37 new referrals were received during Q1, 12 of which were high risk. A total of 9 did not engage with the service and a total of 6 have not yet completed the feedback form. Positive responses were received from 22 service users (100%).	Sun-31-Mar-19
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20	Operations	On track	Q1The average Relet time for the Quarter is 32 days. This excludes sheltered housing. If sheltered housing is included	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
days by March 2019.			the average time would be 38 days. Outturn for 2016/17 is 27.6 days.	
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	Q1 - 98.50% of Emergency call outs attended within 6hrs during the first quarter of 2017/18.	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	Q1 - New course completed. 6 parents started the course and 6 completed. Feedback forms have been received however they have not yet been evaluated. Outturn for 2016/17 is 94.2%.	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 2585 - 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 75,000 attendances. Actual for quarter is 92,640 - well ahead in quarter 1 exceeding expectations.	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 - 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 1000 referrals has been set from these two programmes. To the end of June 2017 we have seen 289 clients at a	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			number of different locations including Clowne Sports Centre, Shirebrook Leisure Centre and Welbeck Road Doctors Surgery.	
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	<p>Q1. Quarter 1 of the new financial year sees the Five:60 programme's final term of the current academic year and the programme will have been delivered to all year 3 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>	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	On track	<p>Q1 – June 2017 position 690 individuals engaged during the project period (Dec 2014 to June 2017).</p> <p>The project funder (DCC) has revised its total for this project based on delivery experience. The revised total is 1251 'engaged' inactive 16+ individuals for the period December 2014 to March 2018 (when the project ends).</p> <p>Please note 'engaged' refers to individuals who officer has consulted with, signposted to activities or who have tried activities.</p> <p>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 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>health issue</p> <p>Work within Creswell, Whitwell and Carr Vale/New Bolsover is on going, and relationships have been made with local leaders and community groups in each area. Much has been learnt about each of these areas, which has helped to understand the people who live there. This improved understanding along with a greater presence within each place has led to new engagements and connections have begun to be made. Examples of current work include the facilitation of a new wildlife/nature group for families set up by local residents, and connecting people with an interest in fishing.</p>	
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	<p>Q1 - 1 Crime Cracking event attended engaging with approximately 70 people: Shirebrook Eats and Treats event</p>	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	<p>Q1 - The Community Cohesion Officer has helped the newly established Shirebrook Polish Community Association to organise 2 events during this quarter: Easter event at the Shirebrook Christian Centre Family Summer Picnic</p> <p>The project has now come to an end and the Community Cohesion Officer has taken up a new post within the Bolsover Partnership team.</p> <p><i>Recommendation that this target be marked up as</i></p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<i>'achieved' and replaced with a new target 'To deliver the Building Resilience Programme by September 2019' to reflect the changing position at the Council.</i>	
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track	Q1 is estimated based on 2016/17 Q1 data (4,415tonnes) due to Waste Data Flow information not being available. It is estimated the combined recycling rate will be 47% (approx.). The information will be updated when qualified WDF data is available at ending September 2017.	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 - LEQS's established 0% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 100% meeting the target standard.	Sun-31-Mar-19
H 11 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track	Q1 - LEQS's established 0% of streets and relevant land surveyed for dog fouling fell below grade B cleanliness standards resulting in 100% meeting the target standard.	Sun-31-Mar-19
H 12 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Growth	On track	Q1 - Four enforcement/educational initiatives were delivered during the first quarter. Two at Shirebrook, one at Bolsover and one at Barlborough	Sun-31-Mar-19
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track	Q1 - The contractors have start works at Victoria House in two empty flats refurbishing the bathrooms and fitting new low surface temperature radiators. When finalised programmes of work are agreed a meeting will be held with the tenants and relevant Officers and Members to make all aware of the works and time scales.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			Architect has been appointed for phase 2 properties and initial surveys have been carried out.	
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 - Fitted the following numbers of boilers 19 fitted by BDC operatives 71 fitted by contractor Total 90	Sun-31-Mar-19

Aim – Transforming our Organisation

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	Q1: 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 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	Q1. All sites surveyed during the year some brought forward for BDC development. Some sites identified as future B@Home sites detailed report to Members during Q2. (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	Q1 - Consultation period on the Local Government Boundary Commission for England recommendations closed on 19 June 2017. The Commission is now considering the nine responses and the Council is awaiting the publication of the Commission's final recommendations in September 2017.	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>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 2017 the figure stands at 2.8% (£591,702.90) which is an increase of 3.5%, although this is an increase the corporate plan target was met at the financial year end 2017. 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. 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>	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>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.</p> <p>At the end of Quarter 1 the figure was £701,907.01 which is an increase of 19% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p> <p>Write off Report to Members during Q2.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			Since the start of the Corporate Target £124,513.09 former tenancy arrears has been collected and £109,088.97 written off which has been a reduction of £233,602.06.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track	Q1: As a result of the current Transformation Programme, a total of £515k has been achieved across both Councils, with £260k attributable to Bolsover. Items within the plan that have potential for budget savings have been completed and these savings built into base budgets. A review of the plan will take place during Q2.	Sun-31-Mar-19
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 = 512 transactions and 315 SELF accounts created. (Target for on-line transactions for 2017/18 is 1100)	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track	Q1 Documentation for submission to EMC being finalised, due to be submitted during Q2.	Mon-31-Dec-18