

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 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	Q2 - 88 Businesses Engaged to date. The service has worked to support potential growth businesses including: Emily Franklin, Made4U by Millie Lou, Temple Mill Engineering, Telsshells, Infinity Care @ Home, Matrix Energy Systems, Victory Design Ltd, WM Engineering, Romley Plant Hire, Drill Store UK, UK Printing Co, Integrated Glass Technologies, Plastic Works, Mad Signs and Graphics, Solus Testing and Carlton Woodmill. We responded to 16 business enquiries including 2 Business Growth Fund/LEADER grant enquiries. Attended the regular Crossover Advisor Forum (SCR/D2) to share best practice and case studies, and update on programme activity, marketing and management information.	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 - Estimate of NNDR income for 31/3/18 is currently £25,221,014. (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: 10 of the 36 endorsed Expressions of Interest are from Bolsover District, and 3 of the 11 full applications currently in development. The LAG meeting held on 26th September 2017 approved a grant of £37,726.56 to Carlton Woodmill (Creswell), which will create 3 jobs. Three other projects in North East Derbyshire have been contracted to a total of £108,606, creating 5.5 jobs. Visits have been completed to	Thu-31-Dec-20

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			eligible Industrial Estates and Business Parks across the area to share leaflets and have direct conversations and promotional businesses support events with D2N2 were held in Eckington and Doe Lea in late September. A recruitment process is currently underway to fill the vacant Programme Officer position.	
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	Overdue	Q2 – Revised timetable scheduled to be considered at Planning Committee in October 2017 – 65% complete. The JAD Planning and Environmental Health will be taking a report to the next Planning Committee re a revised schedule for the Local Plan. A new end date will be provided in the Q3 update.	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 – Revised timetable scheduled to be considered at Planning Committee in October 2017 –55% complete. The JAD Planning and Environmental Health will be taking a report to the next Planning Committee re a revised schedule for the Local Plan. A new end date will be provided in the Q3 update.	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: 100% (5 out of 5) applications for major development determined within statutory deadline or agreed extension of time. Year to date: 100% (14 out of 14) (Target 2017/18: 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 - Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf (7 units) and Hilltop Avenue Shirebrook (37 units) work started. Future sites being considered. Blackwell Hotel site (6 units) and Rogers Avenue (7 units)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			completed previously. Total B @ Home properties in progress is 92 plus purchased one former RTB property. Also considering purchasing S.106 Units from developer.	
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Growth	On track	Q2: Completions are reported annually and we are currently on track to reach the target. (2016/17 293 completions)	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Growth	On track	Q2: Action Housing have now tenanted all 6 properties at Carr Vale with applicants from the local housing register, they are no longer classed as empty. Action Housing have now started work on The Station Hotel in Creswell. This will be converted into 14 (One bed) and 2 (Two bed) flats. Work is expected to be completed in April 2018. Action Housing are in the process of purchasing The Miners Welfare in Creswell which has laid empty for many years. The sale should be going through in October 2017, after this they will start work which will see it converted into 11 (One bed) flats. These will be completed towards the end of 2018. Action Housing are also in the process of negotiating with an owner of an empty property in Carr Vale with the view that this would be converted into 2/3 (One bed) flats. (Note: Action Housing is a Registered Provider of Social Housing undertaking an empty property scheme on behalf of BDC. This is a collaborative arrangement)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Growth	On track	Q2: Additional bonus for 2017/18 is £191,202. This brings the corporate plan period cumulative to £734,023.	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 - None this quarter from private sites however the Station Hotel in Creswell is underway and will deliver 15 affordable units by the end of the financial year. 8 properties from B@Home have been completed in Q2 Fir Close Shirebrook Q2 – 8 properties in Shirebrook Q1 – 6 properties in Blackwell Year to date = 14 units	Sun-31-Mar-19

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status	Progress	Target Date
C 01 - Retain Customer Service excellence accreditation year on year.	Transformation	On track	Q2: Work on the 2018 assessment to actively start in Q4 (January to March 2018). Onsite assessment to take place in April 2018.	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 - 2017/18 - Survey scheduled for February 18.	Sun-31-Mar-19
C 03 - Achieve an overall annual satisfaction rate of 80% or above	Transformation	On track	Q2 - A full customer satisfaction survey of the Go Active facility will be undertaken during the latter part of October,	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
for leisure, recreation and cultural activities and services.			running for 3 weeks into November. Results will be published in the third quarter.	
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	Withdraw	<p>Q2 - Internal audit has looked at the target and found that it is not fit for purpose. The increase cannot be measured accurately due to residents logging onto the website with multiple devices. One of the drivers for this target was to support online transactions - corporate plan target T13 is monitoring/measuring the increase in online self service transactions. As such the lead officer would like to withdraw this target.</p> <p>Agreed at quarterly Budget & Performance meeting (23/10/17) to recommend to Executive to withdraw this corporate plan target</p>	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 - Steady progress continues against the General Data Protection Regulation (GDPR) work plan. The first complete corporate round of desk top personal data audits has been completed. A review has taken place of the desktop questions to align with guidance now available for recording processing activities (one of the key accountability requirements for GDPR). Three year rolling programme of desk top audits to start again on refreshed template. Some preparatory work has started on some of the other actions - privacy notices and using processors. (GDPR to take effect from May 2018).	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track	Q2 - 128 approaches of people seeking assistance, of which 73 cases were prevented from becoming homeless. 57% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	Q2 - 131 units of careline equipment installed.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
C 08 - Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.	Operations	On track	Q2 – 18.35 days (actual)	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 – 8.07 days (actual)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	Q2 - 156 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	Q2. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: A further two workshops on Hate Incident Reporting delivered to front line staff. Online reporting form launched and publicised internally and externally. Information also shared with partner agencies.	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: A total of 25 new referrals were received during Q2, 8 of which were high risk. A total of 2 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 20 (100%) service users who were asked: <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? 	Sun-31-Mar-19
C 13 - Reduce average relet times of Council properties (not including sheltered	Operations	On track	Q2 The average relet time for the quarter is 31 days. No sheltered housing was let in this period, so the overall average is also 31 days.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
accommodation) to 20 days by March 2019.			The figures all are skewed by a small number of properties for older people (flats and bungalows) that each have taken over 100 days to relet. A void working group of officers and members has been set up and are meeting fortnightly to investigate this and similar issues.	
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	Q2 - 97.80% of Emergency call outs attended within 6hrs to the end of quarter 2.	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 - The feedback from the course held in Q1 have now been evaluated of the 6 who completed the course they all expressed a positive outcome i.e. 100%. Next planned to start 30th October 2017	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 6024 - 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 year to date is 150,000 attendances. Actual to date is 179,900 - well ahead in quarter 2 exceeding expectations.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
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	<p>Q2 - To the end of September 2017 we have seen 542 clients at a number of different locations including Go Active @ The Arc, Shirebrook Leisure Centre and Welbeck Road Doctors Surgery.</p> <p>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.</p>	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	<p>Q2. Quarter 2 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</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>This project runs for a different period to the corporate plan period. The project update position (year 3 Q3: 820 individuals 'engaged' during the project period (Dec 2014 to September 2017). '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. (No outturn target has been set for year 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 Current groups include:</p> <ul style="list-style-type: none"> - Creswell Boxing Fitness - Community owned fitness class. - Nature Explorers - Voluntary led family walking group. - Community Fishing - voluntary led initiative to enable people to take up fishing independently. - Whitwell FC - Working with club to work with the community in order to grow members and volunteers based on what is important to them. - Community Allotment - Enabling local people with a passion for growing and gardening to utilise the allotment space donated to the community. <p>As funders have changed this project during the course of the corporate plan period and it no longer reflects the original corporate plan target – it was agreed at the Budget and Performance meeting on 23/10/17 to recommend to Executive that this target be monitored for information only.</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>Q2 - 5 Crime Cracking events held this quarter engaging with approximately 250 people:</p> <p>13.07.17 - CVP Eats and Treats event at the Post Mill Centre, South Normanton 15.07.17 - Friends of New Bolsover Big Lunch Picnic at Carr Vale Park 12.08.17 - Emergency Services Day at the Post Mill Centre, South Normanton 08.09.17 - Public Health SHIP event on Shirebrook</p>	<p>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Market Place 27.09.17 - Residents reassurance/awareness event at St Michael's Drive, South Normanton</p> <p>Year to date: 6 events held</p>	
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track	<p>Q2 - It is estimated 4,113tonnes of recyclable\compostable waste will be collected between July to September 2017 yielding a combined recycling rate of 48.1% (estimated based on 2016 data). The information will be updated when qualified WDF data is available at ending December 2017</p> <p>Q 1 Actual - 4,335tonnes of recyclable\compostable waste was collected between April to June 2017 yielding a combined recycling rate of 46.9%.</p>	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	<p>Q2 - LEQS's established 3% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 97% meeting the target standard. Combined Q1 & Q2 figures indicate that 1.5% have fallen below the required standard resulting in 98.5% meeting the standard and achieving the 96% overall target.</p>	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	<p>Q2 - 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. Combined results for Q1 & Q2 have resulted in a combined 100% meeting the target over this period.</p>	Sun-31-Mar-19
H 12 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to	Growth	On track	<p>Q2 - Seven enforcement/educational initiatives were delivered during the second quarter. one at Creswell,</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
deal with dog fouling, littering or fly tipping.			one at Carr Vale, one at Langwith, one at Bolsover, two at Shirebrook and one at Barborough Year to date - 11 initiatives undertaken.	
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track	Q2 - Work at Victoria House is underway. An Open Day for residents and local councillors went well and showcased the development. Architects are surveying future schemes. 2016/17 Baseline for annual gas usage for 1 year is 3.9 million Kwh	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 Fitted the following numbers of boilers 49 fitted by BDC operatives 104 fitted by contractor Year to date:153	Sun-31-Mar-19
H 17 - To deliver the Building Resilience Programme by September 2019	Growth	On Track	Q2 Two members of the programme team have been recruited with the final post at interview stage. The seven strands of activity are progressing with internal and external delivery partners and the evaluation process has been finalised.	Mon-30-Sept-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	Operations	On track	Q2 - On track - All investigation work complete and a report is being drafted to present the findings to Executive.	Mon-30-Apr-18

Key Corporate Target	Directorate	Status	Progress	Target Date
Standards on commercial properties by April 2018.				
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	Q2 - All sites surveyed during the year some brought forward for BDC development. Some sites identified as future B@Home sites detailed report to members in Q3. (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	Q2 - A report is being prepared for December Council. Work to start in January 2018.	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>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. At the end of Quarter 2 2017 the figure stands at 2.9% (£607,469) which is an increase of 7%, although this is an increase the corporate plan target was met at the 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.</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</p>	Sun-31-Mar-19

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			rent arrears and allows comparisons with other, and over time. A reduction from 2.8% to 2.6% is measured as $((2.8 - 2.6) / 2.8) \times 100 = 8\%$.	
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track	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. At the end of Quarter 2 the figure was £654,542 which is an increase of 13% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt). Write off Report to Members during Q3. Since the start of the Corporate Target £138,316.41 former tenancy arrears has been collected and £186,411.30 written off which has been a reduction of £324,727.71	Sun-31-Mar-19
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track	Q2 - 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 is being undertaken by the director.	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	Q2 2017/18 - On line transactions = 481 transactions and 210 new SELF accounts created. (YTD – 993 transactions and 525 accounts) 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	Q2 - Requirements for the Charter revised by EMC, MDWG reviewing the requirements and how to proceed.	Mon-31-Dec-18