

Bolsover District Council
Corporate Plan Targets Update – Q3 Oct to December 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	Q3 - 105 Businesses engaged to date. The service has worked this Quarter to support potential growth businesses including - Sylvan Furniture, Premier Chocolate, J McMahon School of Woodworking, ECS Engineering, Creative5, Central Coffins, Carlton Woodmill, Fairbanks Dental Laboratory, Tiny Tots Childcare, bPersonlised, Temple Mill Engineering, Ian Gee Landscaping, Mr Frosty & His Hungry Sheep, CTC Ltd, Lemon Tree Cafe, Oh Bee Hive, Heist Brewery. We responded to 40 business enquiries, including 30 Business Growth Fund/LEADER grant enquiries. Attended the on-going regular Crossover Advisor Forum for both LEPs.	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 An estimate of NNDR to be collected by 31/03/18 is £25,389,249 based on the NNDR1 part 4 form. Actual Gross NNDR figure will be reported at Q1 2018/19. (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	Q3: 6 of the 25 endorsed Expressions of Interest are from the BDC area. Following instruction from the Rural Payments Agency, projects who have failed to submit bids following deadline extensions have been removed from the process and must resubmit on the new application forms if they wish to proceed. 3 full applications from the Bolsover Area are currently in development and 2 more are in the appraisal process. Eckington Civic Centre Improving	Thu-31-Dec-20

Key Corporate Target	Directorate	Status	Progress	Target Date
			Accessibility project was approved in October 2017 for £32,348.68. The Monitoring & Support Officer was recruited as Programme Officer in October and the resulting vacancy advertised, to commence in the New Year. Focus will then continue in earnest to promote the LEADER to businesses across the two districts.	
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	<p>Q3- Indicative timetable was considered at Planning Committee in October 2017, following which the Council had an advisory visit from PINS. Work is underway to address the issues raised by the Inspector and to finalise a revised timetable for the remaining stages of Plan production.</p> <p>A report on the Local Plan including a revised timetable was taken to Planning Committee on 08/02/18. The lead officer will request extensions at Q4.</p>	Mon-31-Jul-17
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.	Growth	Overdue	<p>Q3- Indicative timetable was considered at Planning Committee in October 2017, following which the Council had an advisory visit from PINS. Work is underway to address the issues raised by the Inspector and to finalise a revised timetable for the remaining stages of Plan production.</p> <p>A report on the Local Plan including a revised timetable was taken to Planning Committee on 08/02/18. The lead officer will request extensions at Q4.</p>	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% (10 out of 10 applications) for major development determined within statutory deadline or agreed extension of time	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track	<p>Q3 2017: Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf (12 units) and Hilltop Avenue Shirebrook (37 units) work started. Future sites being considered.</p> <p>Blackwell Hotel site (6 units) and Rogers Avenue (7 units) completed previously.</p> <p>Total B @ Home properties in progress is 92 plus purchased one former RTB property. Also considering purchasing S.106 Units from developer.</p> <p>Outline plans for Stage 2 have been reported to Members.</p>	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	<p>Q3 - This is an annual figure however we are on track to exceed the target of 1000 homes by 2019</p> <p>Annual figure to be reported in Q1 2018-19</p>	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	<p>Q3 - Action Housing are on schedule to complete the conversion of The Station Hotel in Creswell by April 2018, this will result in 16 apartments being available to rent. They are still in the process of purchasing the Miners Welfare which will result in the conversion of 11 apartments by the end of 2018. It is anticipated that the purchase should be completed before the end of this financial year.</p> <p>2 properties have recently been refurbished by Action Housing, one has been tenanted and the other has been advertised for rental.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Both Environmental Health and the Empty Property Officer have worked with an owner to bring a long term empty property back into use in Creswell. The property has been empty for more than 5 years and was causing a nuisance. The owner has now commenced work to bring the property back into use and it is expected that it will be ready to let by the end of January. The Council will assist the owner with finding a suitable tenant.</p> <p>A Property Matching Service has been developed for the website which will allow owners of empty properties to advertise their properties for sale/rent to encourage owners to bring them back into use. This service has gone live in January 2018 and will be publicised in the next edition of In Touch.</p>	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Growth	On track	<p>Q3 - £191,202 is the additional amount of NHB being received in 2017/18.</p> <p>Actuals 2015/16 = £285,730 2016/17= £257,091 2017/18 = £191,202 Total for corporate plan period to date = £734,023</p> <p>The predicted NHB for 2018/19 is £246,690 making a cumulative figure of £980,713</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 - The interim policy has been removed but no affordable units have yet to be completed on private sites. The next B@Home scheme for completion is Derwent Drive which is due in the second week in Feb. YTD = 14 Properties</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: 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	Q3 - Surveys agreed, scheduled to run w/c 08/01/18 with analysis to be completed February 2018	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 - A full customer satisfaction survey of the Go Active facility was undertaken during the latter part of October, running for 3 weeks into November. The Customer Satisfaction Index (CSI) for the Go!Active facility in November 2017 is 80.77%.	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 - Steady progress continues against the General Data Protection Regulation (GDPR) work plan. Three year rolling programme of desk top audits has commenced on a refreshed template. Report taken to SAMT on GDPR requirements for contracts and processors. Privacy Notices guidance in the process of being refreshed. Data Protection Officer (DPO) assigned (statutory requirement for public bodies). (GDPR to take effect from 25 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	Q3 (YTD) - 197 approaches of people seeking assistance, of which 120 cases were prevented from becoming homeless. 61% prevention cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	Q3 April - December 2017 - 197 units of careline equipment installed. (YTD = 411)	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	Q3 – 18.54 (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	Q3 – 7.05 (Actual)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	Q3 April - December 2017 - 227 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	Q3. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: A further workshop on Hate Incident Reporting delivered to front line staff. Continue to support compliance with the duty through the provision of advice and training. 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	Q3: A total of 40 new referrals were received during Q3, 11 of which were high risk. A total of 4 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 33 service users (100%) 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 accommodation) to 20 days by March 2019.	Operations	On track	Q3 The average relet time for the Quarter is 40 days. Including sheltered housing the overall average was 66 days.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			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. If these are removed the average (excluding sheltered fall to 16 days). A void working group of officers and members has been set up and is reviewing the processes involved. Some changes have already been introduced.	
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	Q3 - 97.60% of Emergency call outs attended within 6hrs to the end of quarter 3	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 2017 - No groups are currently running 2 groups are planned for Q4. 17 new referrals received in Q3.	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 7558 - 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	Q3 - Target to date is 225,000 attendances. Actual to date is 253,865 - well ahead in quarter 3 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	Q3 - 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	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Plus. A combined figure of 1000 referrals has been set from these two programmes.</p> <p>To the end of December 2017 we have seen 700 clients at a number of different locations including Go Active @ The Arc, Shirebrook Leisure Centre and Welbeck Road Doctors Surgery.</p>	
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>Q3. Quarter 3 of the current financial year sees the Five:60 programme's second 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

Key Corporate Target	Directorate	Status	Progress	Target Date
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	For information	<p><u>For information</u></p> <p>Year 3 Quarter 3 Position: 945 individuals engaged during the project period (Dec 2014 to December 2017).</p> <p>Current groups include:</p> <p>Creswell Boxing Fitness - Community owned fitness class.</p> <p>Nature Explorers - Voluntary led family walking group.</p> <p>Pumpkin Patch - Community space, garden and outdoor classroom.</p> <p>Community Allotment - Enabling local people with a passion for growing and gardening to utilise the allotment space donated to the community.</p> <p>Work has been / is being done to find out what is important to people and these groups are being developed accordingly. Each is at a different stage along the journey but they are all moving towards citizen control and local ownership.</p> <p>Work within Creswell, Whitwell and Carr Vale/New Bolsover is ongoing, 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.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track	<p>Q3/2017 - 12 Crime Cracking events held this quarter engaging with approximately 575 people:</p> <p>2.10.17-6.10.17: National Customer Service Week at Bolsover, Clowne, South Normanton and Shirebrook Contact Centres</p> <p>24.10.17: CVP Eats and Treats event (families) at Shirebrook Leisure Centre</p> <p>27.10.17: SNT reassurance/awareness visits on shed security in Shirebrook and Glapwell</p> <p>13.11.17: CAN Ranger security talk to Hodthorpe Monday Club</p> <p>21.11.17-30.11.17: Curtains to Window Shoppers initiative at Bolsover, Clowne, South Normanton and Shirebrook Contact Centres</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track	<p>Q3 - It is estimated 2,677tonnes of recyclable\compostable waste will be collected between September to December 2017 yielding a combined recycling rate of 38%. This is estimated on like 2016 Q3 data, due to actual date not being available via Waste Date Flow until ending March 2018.</p> <p>Q2 Actual - 4,127tonnes of recyclable\compostable waste was collected between July to September 2017 yielding a combined recycling rate of 46.2%.</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>Q3 - LEQS's established 1% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 99% meeting the target standard. Combined Q1,Q2 & Q3 figures indicate that 1.3% have fallen below the required standard resulting in 98.7%</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			meeting the standard and achieving the 96% overall target.	
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 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 & Q3 have resulted in a combined 100% meeting the target over this period.	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	<p>Q3 - 14 initiatives have been delivered to date, 4 above the target</p> <p>Details as follows:</p> <p>Quarter 1</p> <ol style="list-style-type: none"> 1. Shirebrook - enforcement initiative dog fouling 2. Bolsover - educational initiative dog ownership/micro chipping 3. Shirebrook - educational initiative dog ownership/micro chipping 4. Barlborough - enforcement initiative litter <p>Quarter 2</p> <ol style="list-style-type: none"> 5. Creswell - litter pick initiative with Community Champion 6. Carr Vale - educational initiative 7. Langwith - educational initiative 8. Bolsover - educational initiative dog ownership/micro chipping 9. Shirebrook - educational initiative dog ownership/micro chipping 10. Shirebrook - educational initiative dog ownership/micro chipping (Polish community) 11. Barborough - enforcement initiative litter and dog 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>fouling Quarter 3</p> <p>12. Creswell - educational initiative at school with recycling team</p> <p>13. Langwith Junction - educational initiative at school with recycling team</p> <p>14. Tibshelf - educational initiative at school with recycling team</p>	
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track	<p>Q3 - Work to Victoria House is complete. Efficient district heating boilers have been installed to the main boiler room. Each individual flat will be able to control the temperature and timing for heating and hot water. Low surface temperature radiators have been fitted as well as updated bathrooms.</p> <p>Tenants with district heating on Recreation Close Clowne have attended a meeting with Officers to discuss improvements to their properties in line with the Safe and Warm criteria. Individual, efficient, controllable gas combi boilers are being provided. The bungalows will also receive a modern kitchen with safe layout and bathroom improvements.</p> <p>2016 / 17 Baseline for annual gas usage for 1 year is 3.9 million kWh</p>	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	<p>Q3 - Total of 237 boilers fitted to date.</p> <p>We remain on target to replace all back boilers with modern energy efficient controllable combination boilers before the end of the financial year (excluding refusals)</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			Correction Q2 – 33 fitted by BDC (Previously reported 49)	
H 17 - To deliver the Building Resilience Programme by September 2019	Growth	On Track	Q3: The full project team are now in place with operational and strategic delivery underway, in addition to this the programme was formally launched in December by Lord Bourne with partners directly involved in the development of the bid and delivery of the strands. A number of press releases were issued and the day included positive media coverage.	Sep-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	Achieved	Report presented and accepted at the 4 December 2017 Executive	Mon-30-Apr-18
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	Q3- All sites surveyed during the year some brought forward for BDC development. Report to Members in Q3 looked at new sites for B@Home. (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	Growth	On track	Q3 - the Statutory Instrument bringing in the LGBCE's recommendations was made on 13th December 2017. Council received a report on 8th December outlining a programme for implementation and the review	Sat-1-Dec-18

Key Corporate Target	Directorate	Status	Progress	Target Date
Boundary Commission for England's electoral review by 1 December 2018.			of Polling Places and Polling Districts. Work is on track for the 1st December 2018 publication of the Electoral Register.	
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by March 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. At the end of Quarter 3 2017 the figure stands at 2.9% (£607,159) which is an increase from the baseline figure of 7%. 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 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 £686,658.35 which</p>	Sun-31-Mar-19

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			<p>is an increase of 17% - 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 £148,419.44 former tenancy arrears has been collected and £186,081.44 written off which has been a reduction of £334,500.88</p>	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track	<p>Q3 - The current Transformation Programme has achieved a total of £515k across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. 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 taking place by the Strategic Director - Transformation.</p>	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	<p>Q3 2017/18 - On line transactions = 513 transactions and 151 new SEF accounts created.</p> <p>Year to date: 1506 transactions</p> <p>Target for on-line transactions for 2017/18 is 1100</p>	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track	<p>Q3 2017/18 - Update from MDWG</p> <p>At its meeting on 24th August 2017, the Member Development Working Group decided that it no longer wished to pursue the Member Development Charter.</p> <p>The cost of achieving the Member Charter was £999 plus VAT and reaccreditation would need to take place within a minimum of 3 years at a cost of £500 plus VAT. The</p>	Mon-31-Dec-18

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			<p>criteria for the Charter had recently changed, so all work previously carried out would need to be reviewed to ensure it met the new criteria and further work may be necessary if extra criteria had been introduced.</p> <p>Members felt that the money could be put to better use elsewhere within the Council and were disappointed that the criteria had been changed again as they had worked hard to meet the previous criteria.</p> <p>It was felt that the Council already had a strong Member Development Programme in place, which was considered to be Member Charter standard in line with the old criteria, in place and that good practice would continue to be followed. The money saved would be better concentrated on services that benefit the public.</p> <p>Request for this target to be withdrawn made at the quarterly performance meeting on 29th January 2018 and agreed. Recommendation to be made to Executive on 5th March 2018.</p>	