

Bolsover District Council
Corporate Plan Targets Update – Q4 - January– March 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Achieved	The target has been successfully completed within the target date.
	Overdue	The target has passed its due date for completion.
	Alert	The target is six months off the intended completion date and the required outcome may not be achieved. Also to flag annual indicators within a corporate plan target that may not be met.

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: 121 Businesses engaged to date. The team has worked with a number of food & drink companies, a forest school, two education providers, a riding school, developers and a logistics company. We responded to 32 business enquiries, including 19 Business Growth Fund/LEADER grant enquiries.	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: NNDR3 (2017/18 Actual) return now filed by Finance. The figure is £24,759,254. Once revised baseline for 2017/18 has been confirmed due to revaluation then the difference between the two will be reported at Q1 2018/19.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.	Growth	On track	<p>Q4: BNED LEADER Approach: 7 projects have been approved, totalling £195,384.76, generating £404,543.45 match funding and creating 8 jobs. 5 of the 23 endorsed Expressions of Interest in development are from Bolsover District, totalling £285,235.60. Recently approved projects include Eckington Civic Centre, P Coates Holiday Barn in Ashover and RM Wright Ltd, a farm in Upper Langwith. Two projects in Bolsover District have now been contracted to a total of £42,690.56. Flyers promoting the fund have been sent within Business Rates correspondence and drop in sessions held for interested applicants in both Districts. The Programme Team is back to full capacity following recent recruitment exercises and is working to meet the Rural Payment Agency (RPA) expectation of 50% of programme budget to be allocated by May 2018.</p> <p><u>Note:</u> the status of this target will need to be kept under review during 2018/19.</p>	Thu-31-Dec-20
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>Q4 Draft Local Development Scheme (timetable) agreed for 2 week Consultation at 8th Feb Planning Committee Final timetable agreed and adopted at 14th March Planning Committee. Which is:</p> <p>Publication Local Plan Agreed - End of April 2018 Consultation Period - May - June 2018 Submission - 3rd week in July 2018 Hearings Commence - November 2018 Inspectors Report - July 2019 Adoption - September 2019 NB. After submission timetable is subject to the Planning Inspectorate not BDC.</p> <p>UPDATE</p>	Mon-31-Jul-17

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Publication Local Plan is going to Planning Committee on 18th April to agree an extended 6 week Consultation from 2nd May to 15th June 2018</p> <p>Agreed at quarterly performance meeting to recommend to Executive an extension to 30/06/18.</p>	
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for examination by the Planning Inspectorate by November 2017.	Growth	Overdue		<p>Q4 Draft Local Development Scheme (timetable) agreed for 2 week Consultation at 8th Feb Planning Committee Final timetable agreed and adopted at 14th March Planning Committee. Which is: Publication Local Plan Agreed - End of April 2018 Consultation Period - May - June 2018 Submission - 3rd week in July 2018 Hearings Commence - November 2018 Inspectors Report - July 2019 Adoption - September 2019 NB. After submission timetable is subject to the Planning Inspectorate not BDC.</p> <p>UPDATE Publication Local Plan is going to Planning Committee on 18th April to agree an extended 6 week Consultation from 2nd May to 15th June 2018 Agreed at quarterly performance meeting to recommend to Executive an extension to 31/07/18.</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		<p>Q4: 100% - 8 out of 8 applications for major development determined within statutory deadline or agreed extension of time.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2017/18 - 100% (32 out of 32 applications for major development determined within statutory deadline or agreed extension of time)	
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Operations	On track		<p>Q4: Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf work completed (12 units) and Hilltop Avenue Shirebrook (37 units) work started. Phase 2 properties, mainly new sites around Pinxton and South Normanton started March 2018. Agreed to purchase 13 properties in Bolsover from a developer.</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> <p>To date – 33 units completed</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		Q4 - This is an annual figure and has not yet been collated however we are on track to exceed the target of 1000 homes by 2019. Data expected Q1 2018/19.	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>Q4 - Action Housing have completed work at The Station Hotel (Creswell) and are in the process of advertising the 15 flats through the Council's waiting list. They are also in the process of purchasing The Miners Welfare in Creswell, which will be converted into 11 flats by the end of this year.</p> <p>An Enforced Sale procedure has been drafted and is</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>awaiting approval, once approved, the Council will use this as a guide when taking action against properties where a debt is owed and the property is causing a nuisance.</p> <p>A Landlord event is being held on 16 May 2018, there will be a number of organisations present to offer guidance and support to private landlords and empty property owners. There will also be a number of presentations to offer owners of empty properties, advice and options on how they can bring their property back into use.</p> <p>Empty property owners now have the option of advertising their property on the Council website for sale or for rent, this is a free service to encourage owners to bring their properties back into use. The service has been promoted through the website and 'In Touch' and there have been a number of enquiries in relation to the scheme.</p> <p>2017/18 - 6 empty properties have been converted to 28 habitable dwellings.</p> <p><u>Note:</u> Action Housing is the Council's delivery partner for its empty properties programme.</p>	
<p>G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.</p>	<p>Growth</p>	<p>On track</p>	<p>Q4 - £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>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
				(The predicted NHB for 2018/19 is £246,690 making a cumulative figure of £980,713)	
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Growth	On track		Q4 The target of 20 properties has been exceeded and we have delivered 54 affordable properties within the district. 26 properties through the B@Homes programme and 28 through Action Housing and its empty property programme 2017/18 – 54 Units completed - 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: Electronic evidence submitted in readiness for the onsite visit by the CSE Assessor on 17th & 18th April 2018. Timetable scheduled and issued to those taking part. Information placed on weekly bulletin to raise general awareness. Practical arrangements in hand for the onsite visit.	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		2017/18 - Overall CSI (Customer Satisfaction Index) of 93.8%	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		2017/18 - 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

Key Corporate Target	Directorate	Status	Progress	Target Date
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track	Q4 - Good 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. Most recommendations have been implemented from the first round of desk top audits. Privacy Notice guidance issued and departments advised of work required through the Service Managers' Forum on 26/03/18 together with a general GDPR refresh. Information on contracts with suppliers processing personal information on our behalf passed to Legal for contract variations to be issued. Dedicated GDPR page set up on ERIC and targeted information being sent to Service Managers to keep the awareness high. DPO giving advice to officers and service areas on a regular basis. (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	Q4 April 2017 - March 2018 - 251 approaches of people seeking assistance, of which 150 cases were prevented from becoming homeless, 60%. 2017/18 – Achieved	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	2017/18 - 235 units of careline equipment installed. 2017/18 – 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	Update as of 02/05/18: Q4 outturn is 18.62 days 2017/18 outturn is 18.39 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	Q4 data is not available until the end of April 2018. The data is obtained from an extract of the system. The data extraction date is determined by the Department for Work and Pensions.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			Quarter 3 2017/18 = 7.05 days Actual	
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	<p>2017/18 - 287 completed adaptations for year. This was slightly below the target of 300. This is largely due to a high number of major works carried out, for example wetrooms, and fewer small jobs.</p> <p>This figure does not include work carried out under the safe and warm scheme which has also provided wetrooms at sheltered housing.</p> <p>In the last three years, 1047 adaptations have been carried out, this is an average 349 per year, and performance is shown as on target.</p>	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track	<p>Q4. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: An awareness session on Hate Incident Reporting delivered to Members. Hate incident reporting flyer developed for distribution by Environmental Health & Licensing to taxi drivers and take away workers. Continue to support compliance with the duty through the provision of advice, training and supporting customer complaints with an equalities/fairness aspect. Equality Panel meeting held.</p>	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	<p>Q4: 47 new referrals were received during Q4, 9 of which were high risk.</p> <p>A total of 3 did not engage with the service and a total of 6 have not yet completed the feedback form.</p> <p>Positive responses were received from 38 service users who were asked:</p> <ul style="list-style-type: none"> • Did the service meet your needs? 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<ul style="list-style-type: none"> • Did the service make a difference? • How satisfied are you with the service you have been given? <p>2017/18 The service received a total of 149 new referrals in 2017/18. 113 respondents replied to the satisfaction questionnaire and all were satisfied with the service. 100% satisfaction - Achieved.</p>	
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track	<p>Q4- The average relet time for the quarter is 29.3 days. Including sheltered housing the average was 63 days.</p> <p>As in previous quarters, the figures are skewed by a small number of properties that have been difficult to let. There are a number of measures coming from the void review to address this.</p> <p>Taking the year as a whole, the average relet time was 32.7 days.</p> <p><u>Note:</u> Left on track for now but needs to be kept under review during 2018/19 as the target end date draws closer.</p>	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	<p>Q4 - 97.80% of Emergency call outs attended to within 6hrs</p> <p>This represents an improvement on previous quarterly performance and remain on track to improve performance to 99% by the end of the corporate plan period.</p>	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting	Operations	On track	<p>Q4 - Courses - Since April 17/18, 2 courses have been completed and out of the 19 people attending, 18 people completed the courses and returned positive outcome</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
support each year express a positive outcome.			<p>feedback questionnaires making a cumulative figure of 94.7%.</p> <p>In February 2018 a new course has been started with a total of 5 out of 5 attending, this course has another 7 weeks to run before any feedback can be completed.</p> <p>One to one support - the Parenting Practitioner also delivers a one to one support service and since April 17/18 there has been a total of 73 referrals. Each person is asked to complete an exit questionnaire when the referral is closed and from the people that sent them back all expressed a positive outcome with the service.</p> <p>2017/18 – 94.7% Satisfaction achieved</p>	

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	2017/18 - The target figure for the year is 8000 hours, actual performance to date is 8673 exceeding the annual target figure.	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	2017/18 - Year end target is 300,000 attendances. Actual to date is 347,087 - exceeding expectations.	Sun-31-Mar-19
H 03 - Deliver a health intervention programme which	Transformation	On track	Q4 - BDC is commissioned to deliver a health intervention programme by County Public Health. The scheme covers	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
provides 900 adults per year with a personal exercise plan via the exercise referral scheme.				<p>two programmes, the Derbyshire Integrated Wellbeing Approach and Bolsover Wellness Plus. A combined figure of 1000 referrals has been set from these two programmes. Due to the restructures within County Public Health it has proven increasingly difficult to maintain referral numbers from doctors surgeries, with this in mind we have agreed a 25% reduction in referral numbers with the intention of securing visits to all surgeries to promote the programme and hopefully re-establish the numbers, therefore a new target was set at 750 referrals for the year.</p> <p>To the end of March 2018 we have seen 905 clients at a number of different locations including Go Active @ The Arc, Shirebrook Leisure Centre and Welbeck Road Doctors Surgery. 2017/18 – Achieved</p>	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		2017/18 - All 28 schools in the district have been engaged with.	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	For information		<p><u>For information</u></p> <p>Year 3 Quarter 4 Position: 1098 individuals engaged during the project period (Dec 2014 to March 2018).</p> <p>'Engaged' refers to individuals who officer has consulted with, signposted to activities or who have tried activities.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Please note that targets for year 2 & 3 changed having had discussions with funders and having taken into account shortfall in year 1.</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 health issue. <p>Current groups include:</p> <p>Nature Explorers - Voluntary led family walking group and outdoor activity 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>Bolsover Rocks - Supporting the development of this voluntary community group which has seen huge success in bringing people together and increasing physical activity amongst local families.</p> <p>Work has been 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>	

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				<p>As work in these areas comes to an end it is important to acknowledge the progress which has been made during the project. Relationships have been made with local leaders and community groups in each area, and much has been learnt along the way. There is a greater understanding of communities and the people who live there, which has led to new engagements and connections. A new way of working has been developed which will be carried in to the future, and the extensive learning will be used to shape work within Bolsover District.</p> <p><u>Note:</u> Agreed previously to withdraw formal monitoring of this target and to receive information updates instead.</p>	
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Operations	On track		<p>Q4 - 1 event attended this quarter engaging with approximately 20 people: 13.04.18 - CAN Rangers personal safety talk to the Shirebrook Breathe Easy Group</p> <p>2017/18 - 19 events attended this year engaging with approximately 920 people - Achieved</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q4 It is estimated based on like performance at ending March 2017, due to Waste Data Flow information not being available until ending July 2018, that 2,378tonnes of recyclable\compostable will be collected between January and March 2018 yielding a combined recycling rate of 31%. It is further estimated that the annual (Q1 to Q4) outturn will be 42%.</p> <p>***Update Q3 Actual *** 2,902tonnes of recyclable\compostable waste was collected between</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				September and December 2017 yielding a combined recycling rate of 39%. (Actual) <u>Note:</u> Status of this target to be kept under review during 2018/19 as the target end date draws nearer.	
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 for litter fell below grade B cleanliness standards resulting in 96% meeting the target standard. Combined Q1,Q2,Q3 & Q4 figures indicate that 2% have fallen below the required standard resulting in 98% meeting the standard and achieving the 96% overall target.	Sun-31-Mar-19
H 11 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q4 - LEQS's established 1% of streets and relevant land surveyed for dog fouling fell below grade B cleanliness standards resulting in 99% meeting the target standard. Combined results for Q1, Q2, Q3 & Q4 have resulted in a combined 99.75% meeting the target over the full year 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		2017/2018 - 15 initiatives have been delivered this year which is 5 above the target. <u>Details as follows:</u> <u>Quarter 1</u> 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 <u>Quarter 2</u> 5. Creswell - litter pick initiative with Community Champion 6. Carr Vale - educational initiative 7. Langwith - educational initiative	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>8. Bolsover - educational initiative dog ownership/micro chipping</p> <p>9. Shirebrook - educational initiative dog ownership/micro chipping</p> <p>10. Shirebrook - educational initiative dog ownership/micro chipping (Polish community)</p> <p>11. Barborough - enforcement initiative litter and dog fouling</p> <p><u>Quarter 3</u></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> <p><u>Quarter 4</u></p> <p>15. Whitwell – educational initiative at school</p>	
H 15 - Reduce energy use in sheltered housing schemes by 10% by March 2019.	Operations	On track		<p>Q4. Work at Victoria House is complete. Energy use information will be available during the next financial year.</p> <p>Following an assessment of the current District Heating Schemes it has been decided that the most efficient and user friendly options would differ between sites under the safe and warm banner.</p> <p>In sheltered schemes this will include the installation of more efficient district heating, together with heat meters which allow better control (of temperature and times) by customers. Work will also be carried out to provide wetrooms, and a wider package of work to communal areas, rewiring, fire safety etc.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>In bungalows and flats the District Heating scheme would be replaced by individual combi boilers. In most cases work will also be carried out to provide wetrooms or accessible bathrooms.</p> <p>This level of work is considerably more extensive than originally envisaged, and will be given the highest priority within the capital program. However, whilst replacing district heating with individual boilers is better for tenants it makes it much more difficult to measure energy usage.</p> <p>It is therefore suggested that this indicator is withdrawn. Instead a new indicator is developed around the number of properties where the heating is upgraded.</p> <p>Agreed at the quarterly performance meeting on 19/04/18 to recommend to Executive that this target be withdrawn and replaced with one which reflects the more extensive work being carried out.</p>	
H 16 - Replace each year 200 gas fired back boilers in our Council houses with more efficient 'A' rated combi boilers.	Operations	Achieved	<p>Q4 - Total of 363 boilers fitted by contractors this financial year. 41 fitted by Council Staff. 2017/18 - 404.</p> <p>All tenants with back boilers have been offered an upgrade to modern combi boilers. However, there remain some who have refused work (in which case work will be completed when the property next becomes empty). This task should therefore be regarded as completed ahead of target.</p> <p>Total fitted for corporate plan period -1846.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
H 17 - To deliver the Building Resilience Programme by September 2019	Growth	On Track	<p>Q4: The project team continue to deliver the programme both operationally, within the community and across the strands with key officers internally and externally and strategically. An operational group drives the delivery of the programme which is meeting regularly with some positive outcomes being achieved to date including shared events calendars, good communication across the partners, good and enhanced progress against project delivery. All key staff are in place with the additional development of a Cultural Advisor currently being recruited onto the programme to further support agencies with cultural understanding within the community. The Market Square enlivenment strand is undergoing some amendments and discussions with DCLG are ongoing in this respect. Opportunities to share learning continue including meeting with other Local Authorities delivering the Controlling Migration Fund such as Rotherham and wider with the East Midlands Migration Board. The performance monitoring of each strand is currently being collected and preparations underway for the midterm evaluation to be undertaken. Further details will be available to report on PERFORM once this has been completed.</p>	Sep-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status	Progress	Target Date
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	<p>Q4 Additional garage sites for being used for B@Home schemes around Pinxton and South Normanton other site form part of pipeline B@Home developments. <u>Update:</u> To date 14 sites have been used for B@home developments (completed, started, or committed). There are outline plans for some others looking forward, but these will be subject to member approval.</p> <p>The first option for all unused sites was to consider for development, and this needed to be assessed. For sites that were considered unsuitable for development other options will now be considered.</p> <p>(Baseline data - 152 sites of which 20% = 30 sites)</p>	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	<p>Q4: Delivery of the electoral changes to wards as a result of the LGBCE review on are track to be delivered by 1 December 2018.</p>	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track	<p>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. At the end of Quarter 4 2018 the figure stands at 2.4% (£507,099) which is a decrease from the baseline figure of 11% meeting the corporate plan target. This target was also achieved at the financial year end 2017. To continue to monitor this target until March 2019.</p> <p>Members should also be aware that the impact of Government policies on welfare reform, are likely to make</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>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>Alert</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 £627,485.63 which is an increase of 9% - 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 £158,524.52 former tenancy arrears has been collected and £291,246.72 written off which has been a reduction of £449,771.24.</p> <p><u>Update:</u> Bolsover made a real effort to recover money and only writing off when other recovery options have been unsuccessful.</p> <p>We include information of both recovery and write-offs in the update to illustrate this.</p>	<p>Sun-31-Mar-19</p>

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				<p>Members should also be aware that at any times there are a number of reasons why people leave arrears. These include:</p> <ul style="list-style-type: none"> a. Death of a tenant b. People who have been evicted or absconded prior to eviction. – often people with multiple debts c. Relationship breakdown <p>These are often people/estates with little or no money.</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>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 - People.</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>2017/18 total = 2,227 on line transactions against a target of 1,100. Achieved above target. 1,435 residents now have SELF accounts (Q4 2017/18 - On line transactions = 680 transactions and 188 new SELF accounts created)</p>	Sun-31-Mar-19