

Bolsover District Council
Corporate Plan Targets Update – Q1 – April – June 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.
	Extended	The date for completion of this target has been formally extended by SAMT and/or Members.

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. 129 Business engaged to date. The team has worked with an increasingly varied type of business this Quarter (Chameleon School of Construction, J K Powell, Penny Hydraulics, F G Architecture, Prospect Garage, Ethos, Raven House Farm, Vaughan Hallam), and has seen an increase in the number of businesses enquiring about premises, land and developments. We responded to 33 business enquiries, including 20 Business Growth Fund/LEADER grant enquiries. The regular joint LEP Crossover Advisor Forum was attended, and officers were updated on current financial assistance for businesses.	Sun-31-Mar-19															
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	Growth Operations	On track		<p>Accumulatively for the corporate plan period we have optimised business growth by £4,728,976 (as measured by gross NNDR)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Financial Year</th> <th>Baseline</th> <th>Out-turn</th> <th>Difference</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>62,345,477</td> <td>63,528,906</td> <td>+1,183,429</td> <td>+1.8%</td> </tr> <tr> <td>2016/17</td> <td>54,800,120</td> <td>58,345,667</td> <td>+3,545,547</td> <td>+6.5%</td> </tr> </tbody> </table>	Financial Year	Baseline	Out-turn	Difference	% Change	2017/18	62,345,477	63,528,906	+1,183,429	+1.8%	2016/17	54,800,120	58,345,667	+3,545,547	+6.5%	Sun-31-Mar-19
Financial Year	Baseline	Out-turn	Difference	% Change																
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Key Corporate Target	Directorate	Status		Progress	Target Date
				2015/16 54,800,120 55,349,581 +549,461 +1.0% 31/03/15 54,800,120	
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: The current programme total (subject to exchange rate) is £1,123,728. 15 projects are now contracted for £609,884.35 grant, £1,016,520.04 match funding and to create 44.5FTE jobs. 8 projects were approved in the quarter: Glapwell Football Ground, Speetley Equestrian, Stainsby Festival Renewal, Lime Tree Care Ltd, Carlton Woodmill Ltd (all BDC area), W Halford & Son, Deer Park Play Area and J E Seals & Son (all NED). 7 full applications totalling £266,179 (aiming to create 20.37 jobs) are undergoing pre-appraisal checks and a further 8 endorsed Expressions of Interest are currently being developed into full bids, seeking £339,612 and anticipating 8.28 jobs. Based on the contracted job creation (contractual obligation) of 44.5FTE jobs, plus the 20.37FTE identified in full applications pre-approval plus the 8.28FTE at Expression of interest stage, we expect to create 73.15FTE jobs, although this is all subject to thorough appraisal/approval.	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.	Place	Achieved		Q1: Local Plan consultation undertaken between May - June 2018 Submission programmed by end July 2018	Mon-30-Jun-18
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for	Place	Extended		Q1: On track to submit the Plan by end of July 2018 in line with adopted timetable.	Thu-31-Jul-18

Key Corporate Target	Directorate	Status		Progress	Target Date
examination by the Planning Inspectorate by November 2017.					
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track		Q1 - 100% (6 out of 6 applications for major development 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.	Place	On track		<p>Q1 2018: Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf work completed (12 units) and Hilltop Avenue Shirebrook (37 units) work approaching completion. Phase 2 properties, mainly new sites around Pinxtton 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. Outline plans for Stage 2 have been reported to Members. 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.	Place	On track		<p>Q1 – 2018/19 outturn figure to be reported at financial year-end. On course to achieve.</p> <p>2015/16 – 326 2016/17 – 293 2017/18 = 252</p> <p>Corporate plan period to date = 871 residential properties</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Place	On track	<p>Q1 - 0 empty properties purchased and 0 properties converted back into habitable dwellings.</p> <p>10 of the 15 flats at The Station Hotel have now been occupied, the remaining 5 are in the process of being rented out by Action Housing. Action Housing are in the process of renovating the Miners Welfare in Creswell into 11 flats, these should be ready to let out by December 2018.</p> <p>The Empty Property Officer has promoted the reduced rate VAT scheme that is available to owners of empty properties, this has resulted in 1 property being brought back into use.</p> <p>Partnership work between the Empty Property Officer and the Planning Enforcement Team has resulted in a long term problematic empty property being sold at auction, this will hopefully see the property brought back into use within the next year.</p> <p>A Landlord event was held in May, which was attended by over 60 Landlords. A number of presentations were given including advice on bringing empty properties back into use. A further event is being arranged for September in partnership with the DWP to give advice to Landlords in relation to Universal Credit, to try and help Landlords help tenants to sustain their tenancies, to avoid properties becoming empty.</p> <p>To review target status at Q2.</p>	Sun-31-Mar-19
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Place	On track	<p>Q1. £256,857 is the additional amount of New Homes Bonus being received in 2018/19.</p> <p>2015/16 = £227,154 2016/17 = £265,993 2017/18 = £191,202</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Corporate plan total = £991,206. Target to be signed off as 'achieved' at Q4. Additional information - The joint Enforcement Procedure has been agreed by Executive and this will be used to target nuisance empty properties which will support NHB.	
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On track		Q1 - No affordable units have been delivered in quarter 1. An annual figure will be provided at the end of the year 2018/19. To review target at Q2.	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.	People	On track		Q1: Customer Service Excellence accreditation successfully retained following assessment in April 2018. No action plan required this year due to the small number of partial compliances (2) and improvements embedded. 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.	People	On track		Overall CSI (Customer Satisfaction Index) of 93.8% Biennial survey, next one scheduled February 2020	Sun-31-Mar-19
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	On track		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.	People	On track		Q1 - Key aspects of General Data Protection Regulation (GDPR) in place on 25/05/18 (when legislation came into effect) - council wide privacy statement and some service specific ones published, revised contract clauses where needed, updated customer and employee information on website and intranet, information provided to staff and Members, council wide review of systems which process personal data undertaken and recommendations largely implemented. Some corporate GDPR work is still required (revised policy, establish a compliance programme and arrangements for data protection refresh training) and DPO continues to be busy supporting service areas with privacy statements and notices, and providing advice.	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		Q1 - 54 approaches for people seeking assistance, of which 33 cases were prevented from becoming homeless. 61%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	On track		Q1 - 49 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.	People	On track		Q1 = 20.93 days Annual 2017/18 = 18.39 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	People	On track		Q1 = 7.01 days Annual 2017/18 = 6.35 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q1 - 59 completed adaptations	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: Tailored training session delivered to BDC Planning service, with positive feedback. Equality Panel consulted on new Licensing policies relating to accessible taxis and licensing of taxi drivers. Hate incident reporting cards distributed to Contact Centres & Community Safety. Website information refreshed and updated.	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.	Place	On track		Q1: 45 new referrals were received during Q1, 16 of which were high risk. A total of 5 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 37 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.	Place	On track		Q1- The average relet time for the Quarter is 37 days. Including sheltered housing the overall average was 62 days. 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. To review target status at Q2	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	On track		Q1 - 97.00% of Emergency call outs attended to within 6hrs	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	On track		Q1 - 1 courses has been completed and out of the 5 parents attending, 4 completed the course evaluation and gave positive feedback (100%).	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.	People	On track		Q1 - The target figure for the year is 8000 hours, actual performance to date is 2245 on track to meet 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.	People	On track		Q1 - Year end target is 300,000 attendances. Actual to date is 90,092 on track to exceed annual target.	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.	People	On track		Q1 - Bolsover District Council is commissioned by Bolsover Partnership and County Public Health to deliver a Health Intervention programme, the combined number of people starting this programme in the first quarter is 221.	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	People	On track		Q1- 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 key stage 2 pupils within the 28 schools in the Bolsover Schools Sports Partnership	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
academic year.					
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.	People	Project completed – monitoring only		<p><u>For information</u></p> <p>Q1. The Active 4 Life Project was completed at the end of March 2018.</p> <p>1098 individuals engaged during the project period (Dec 2014 to March 2018).</p> <p>The work carried out in Bolsover District over the last 3 years has provided a large amount of learning and developed a new approach to tackling physical inactivity. This work has resulted in further investment from Sport England which will build on the learning and successes of Active 4 Life. The last 3 years have been crucial to this process in demonstrating the impact of working at community level and building upon what is strong.</p>	Sun-31-Mar-19
H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year.	Place	On track		<p>Q1 - 1 event attended this quarter:</p> <p>24.05.18 - South Normanton SNT at South Normanton Co-op</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	On track		<p>Q1 (2018\19) Estimated based on like performance at ending March 2017 due to Waste Data Flow information not being available until September 2018. It is estimated that 4,335tonnes of recyclable\compostable waste was collected between April-June 2018, yielding a combined recycling rate of 46.9%.</p> <p>2017/18 = 40.2% Actual</p> <p>To review target status at Q2</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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).	People	On track		Q1 - LEQS's established 2% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 98% 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).	People	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.	Place	On track		Q1 1. South Normanton - educational initiative dog ownership/micro chipping 2. Shirebrook - educational initiative dog ownership/micro chipping	Sun-31-Mar-19
H 17 - To deliver the Building Resilience Programme by September 2019	People	On Track		Q1: The Building Resilience programme continues to make good progress and the different strands of activity are making headway. Some outcomes achieved to date include: • Excellent uptake of English lessons at Shirebrook Academy for Polish speakers • Ongoing development of community events and engagement of volunteers, including a partnership with Leisure to create an Extreme Wheels Academy • Condition survey of Shirebrook market square shops undertaken to help inform funding requirements • Excellent response to the works undertaken at Rainbow Park including a reduction in anti-social behaviour	Sep-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<ul style="list-style-type: none"> List of property inspections in the NG20 area prepared Reduction in the number of double appointments at the Shires GP surgery Healthy Workplace Adviser in place to work with businesses in the NG20 area <p>Members of the Partnership recently attended the Migration Conference hosted by the Ministry for Housing, Communities and Local Government and delivered a workshop session on evaluation.</p> <p>The mid-term evaluation is underway, and the results will be available next quarter.</p>	

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.	Place	On track		<p>Q1 - Additional garage sites for being used for B@Home schemes around Pinxton and South Normanton other site form part of pipeline B@Home developments. (Baseline data - 152 sites of which 20% = 30 sites)</p> <p>To review status at Q2</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.	People	On track		<p>Q1 - A report is due to go to Council in September to request approval for changes to polling districts and places and progress is on track to implement all changes in advance of the publication of the 1st of December Electoral Register.</p>	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention	Place	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</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
and effective monitoring by 2019.				<p>Tenants arrears by 10% by March 2019. At the end of Quarter 1 2018 the figure stands at 2.7% (£570,104) which is neither an increase not a decrease, the corporate plan target was met at the year end 2018 and 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>(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>	
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Place	Alert		<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 £655,650 which is an increase of 14% - 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 £170,563.75 former tenancy arrears has been collected and £290,435.39 written off which has been a reduction of £460,999.14.</p>	Sun-31-Mar-19
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings	People	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.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
of £600,000 by March 2019.			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.	
T 13 - Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year.	People	On track	Q1 2018/19 - On line transactions = 656 transactions and 194 new SELF accounts created. (Target 2018/18 – 2672)	Sun-31-Mar-19