

Bolsover District Council
Corporate Plan Targets Update – Q2 – July – Sept 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.
	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 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		Q2 - 134 Businesses engaged to date with the Team - Businesses engaged this Quarter include Heist Brewery, Oh Bee Hive, Darwood House, Wildsmith Photography, The Flower Bee. The Shirebrook Shopfronts Grants Scheme was launched this Quarter and a significant number of enquiries were received. Application packs have been sent to eligible enquirers and the first applications are awaited for assessment. The BGF was also re-opened this Quarter, following a brief hiatus to assess the large number of applications received over the summer. There remains circa £26k to allocate, so 8 businesses that are close to submitting have been contacted, as well as 2 new enquirers. Remaining funds will be allocated on a first come, first served basis.	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross	Growth Operations	On track		Accumulatively for the corporate plan period we have optimised business growth by £4,728,976 (as measured by gross NNDR)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date																									
NNDR) by £2.5m by March 2019			<table border="1"> <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> <tr> <td>2015/16</td> <td>54,800,120</td> <td>55,349,581</td> <td>+549,461</td> <td>+1.0%</td> </tr> <tr> <td>31/03/15</td> <td>54,800,120</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>This target will be marked up as achieved at Q4.</p>	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%	2015/16	54,800,120	55,349,581	+549,461	+1.0%	31/03/15	54,800,120				
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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>Q2: The current programme total (subject to exchange rate) is £1,123,728. 21 projects are now contracted for £734,692.75 grant, £ 1,202,041.84 match funding and to create 55.29FTE jobs. 8 projects were approved in the quarter: RM Wright Ltd, Locko Lane Caravan Site, Ottewells (all BDC) and GE Wilmott and Son, J and SR Thompson , Sitwell Arms, D C Burton & Son and Woodthorpe Grange Dairy (all NEDDC). 2 approved projects withdrew from the programme due to internal management issues within the businesses (Carlton Woodmill project 2 in BDC and HARP Barn in NEDDC). 4 full applications totalling £202,925 (aiming to create 16 jobs) are in the appraisal process and a further 13 endorsed Expressions of Interest are currently being developed into full bids, seeking £674,243 and anticipating 32.5 jobs. The programme has closed to new applications due to bids received exceeding the total funding available.</p> <p>The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects total 103.79 jobs although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to change. The Programme Officer left her position at the end of September, with her replacement starting on 1st October. Considerations are being given to recruitment of Monitoring & Support Officer.</p>	Thu-31-Dec-20																									
G 07 - Submit Local Plan (Strategic Policies and Site	Place	Achieved (behind target)	Q2: The Local Plan was submitted for Examination at the end of August 2018. This took place one month beyond the adopted timetable and allowed for an additional meeting to take place with The Planning Inspectorate &	Thu-31-Jul-18																									

Key Corporate Target	Directorate	Status		Progress	Target Date
Allocations) for examination by the Planning Inspectorate by November 2017.				MHCLG.	
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track		Q2 - 100% (10 out of 10 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>Q2 2018: Hilltop Shirebrook most properties now handed over (37 units) Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf work completed (12 units). Phase 2 properties, mainly new sites around Pinxton and South Normanton started March 2018, planning permission being sought for site in Bolsover.</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>Rogers Avenue - 7 Units - Completed Former Blackwell Hotel - 6 Units - Completed Fir Close - 8 Units - Completed Derwent Drive - 12 Units - Completed Hill Top - 37 Units - 33 Units handed over (4 remaining)</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Highcliffe Avenue - 1 Unit - Onsite Pinxton Cluster (Ash/Elm/Lime) - 12 Units - Onsite South Normanton Cluster (Leamington/Beech) - 3 Units - On site St Michaels Drive - 2 Units - On site Recreation Close - 3 Units - On site The Paddock - 12 Units - Awaiting instructions</p> <p>To date - 66 units completed</p>	
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Place	On track		<p>Q2 - A figure is published annually after the end of the financial year. The cumulative figure for the corporate plan period is 871 – on course to achieve this target by March 2019.</p>	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Place	Alert		<p>Q2 - 14 of the 15 apartments at The Station Hotel have now been occupied. Action Housing are progressing with the conversion of The Miners Welfare, it is expected that this will be completed by December 2018 and will accommodate 11 apartments. Recently the buildings have been the subject of a BBC documentary to showcase the work that has been done by the Council and Action Housing.</p> <p>Through intervention from the Council, Action Housing are in the process of purchasing 2 long term empty commercial properties, which - subject to sale - will provide 15 units of accommodation. It is expected that the purchases should complete before the end of 2018.</p> <p>The empty property Officer has referred 3 empty properties to Adullam Housing who provide supported accommodation, these properties are in the process of being leased and it is expected that the leases will be signed before the end of 2018.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Placed on 'alert' as to date 5 empty properties acquired during 2018/19. Needs to be noted that these in combination will generate more than 15 dwellings.	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Place	On track		2015/16 = £227,154 2016/17 = £265,993 2017/18 = £191,202 Corporate plan total = £991,206. Target to be signed off as 'achieved' at Q4.	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On track		Q2 - 20 units of affordable housing were completed in this quarter (and to date) through B@home. An annual figure will be provided after the end of the financial year 2018/19. 58 affordable housing units are currently under construction in the district.	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		Q2 - Council successfully retained accreditation in April 2018. This is effective until April 2019. Council has been accredited throughout this corporate plan period and this target will be signed off as 'achieved' at Q4.	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		2018/19 - Biennial survey, next one scheduled February 2020 (Feb 2018 – 93.8% satisfaction score)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	On track		A satisfaction survey is planned towards end of October 2018. (Nov 2017 – 80.77% satisfaction score)	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	People	On track		Q2 - Work continues on embedding GDPR and DPA 2018 after legislation came into force on 25th May 2018. Information Commissioner Office (ICO) still issuing guidance which DPO is considering and implementing as required. DPO continues to be busy supporting service areas with privacy statements and notices, providing advice and dealing with customer requests.	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		Q2 - 114 approaches from people seeking assistance, of which 74 cases were prevented from becoming homeless. 65%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	On track		Q2 - 100 units of care line 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		Q2 2018/19 Data not available until the end of October 2018. Data extraction date determined by the Department for Work and Pensions. (Target status to be reviewed once 'actual' known). Q1 2018/19 Actual = 20.93 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		Q2 2018/19 Data is not available until the end of October 2018. Data extraction date is determined by the Department for Work and Pensions Q1 2018/19 Actual = 7.01 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q2 - 179 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	<p>Q2. Review of equality data to inform development of new equality objectives for 2019-2022 being undertaken in readiness for new Single Equality Scheme in April 2019. . Changing Places accreditation for Leisure facilities at The Arc, Clowne, achieved. Disabled customers and / or their carers can locate this facility on a map and see photos of what is available: http://changing-places.org/find_a_toilet.aspx.</p> <p>Votes for Women Centenary celebration event at The Arc, Clowne, on 10 July 2018, bringing together representatives from local groups. Three inspirational speakers; banner and short video with timeline of women's rights produced. Positive feedback received from speakers and attendees. Article about event for In Touch, October 2018 and selected material for publication on corporate website.</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.	Place	On track	<p>Q2 - A total of 35 new referrals were received during Q2, 9 of which were high risk.</p> <p>A total of 7 did not engage with the service and a total of 3 have not yet completed the feedback form.</p> <p>Positive responses were received from 25 service users who were asked: (100%)</p> <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	Alert	<p>Q2: The estimated average Relet time for the quarter is 33 days. Including sheltered housing the estimated overall average would be 55 days. Please note these are estimated figures only and will be updated with accurate figures as soon as practicable.</p> <p>As in previous quarters, the figures are skewed by a small number</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>of properties that have been difficult to let. There are a number of measures coming from the void review to address this.</p> <p>Note there have been a significant number of new lets to B@home properties and New Bolsover properties and these have been excluded from these figures.</p>	
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	Alert		Q2 - 97.10% of Emergency call outs attended to within 6hrs	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	On track		<p>Q2- Courses - Since April 18/19, 1 courses has been completed and out of the 5 parents attending, 4 completed the course the feedback questionnaires show that all four express a positive outcome and would recommend to others.</p> <p>There have been no courses this quarter however in November a new course of Parenting Children with Anxiety will commence.</p> <p>One to one support - the Parenting Practitioner also delivers a one to one support service and since April 18/19 there has been a total of 35 referrals.</p>	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		Q2 - The target figure for the year is 8000 hours, actual performance to date is 5480 on track to meet the annual target figure.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 02 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	People	On track		Q2 - Year end target is 300,000 attendances. Actual to date is 167,822 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		Q2 - 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 half of the year is 432, against an annual target of 800 (Note: Referral target reduced by Public Health).	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.	People	Suspended		Q2 - Funding for the Five:60 programme has been cancelled County wide, therefore we are seeking alternative options to deliver a school based activity programme. Target suspended whilst this happens. This project delivered successfully for the period 2015-2018.	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		Q2 - 7 events attended by CSP Partners during this quarter: 01.07.18: Brookhill Hall, South Normanton 03.07.18: South Normanton Over 50s Club 07.07.18: South Normanton Gala 15.07.18: Pinxton Family Fun Day 31.07.18: Shirebrook Family Picnic event 08.09.18: Family Fun Day on Rainbow Park, Shirebrook 18.09.18: Eats and Treats event, Shirebrook As part of the Dark Night Awareness campaign, the CSP is proposing to deliver its 'Curtains to Window Shoppers'	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>initiative during the next quarter. The CSP will be attending each of the 4 contact centres to provide residents with a 24hr timer, property marking pen and crime prevention information during the winter months. Dates are in the process of being arranged and these will be publicised in due course.</p> <p>So far during 2018/19, the CSP has attended 8 events.</p>	
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	Alert		<p>Q2 - Estimated based on like performance at ending September 2017 due to Waste Data Flow information not being available until December 2018. It is estimated that 4,127 tonnes of recyclable\compostable waste was collected between April-June 2018, yielding a combined recycling rate of 46.2%.</p> <p>Target lead not expecting this target to be achieved by March 2019.</p> <p>Given the extended winter period in to spring of 2018 and extended hot period throughout May\June\August, achieving this target will be challenging given reduced green waste collected. Plans to achieve 49% by 2019 had been supported by the integration of cooked food waste collection in green bins; however, delays in commissioning the Arkwright treatment facility and low take-up in food waste diversion has hampered performance. However, the Council is now able to advise customers in the use of compostable bags for depositing food waste (paper and corn-starch) which is believed will stimulate greater diversion. In refreshing the new (post 2020) Corporate Plan, targets will be reviewed in line with anticipated</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>increased recycling targets as set out in the Circular Economy of 65% by 2030.</p> <p>Q1: Actual - 4,668 tonnes of recyclable\compostable waste was collected between April to June 2018 yielding a combined recycling rate of 47.7%.</p>	
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		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.	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		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.	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		<p>Q2</p> <p>3. Creswell - enforcement patrol - 2 fixed penalty notices issued for littering offences</p> <p>4. Clowne - enforcement patrol - 3 fixed penalty notices issued for littering offences</p> <p>5. Langwith - Rhubarb Farm show - educational initiative dog ownership/micro chipping</p> <p>6. South Normanton - enforcement patrol - 6 fixed penalty notices issued for littering offences</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				So far during 2018/19 6 initiatives undertaken	
H 17 - To deliver the Building Resilience Programme by September 2019	People	On Track		<p>Q2: The Building Resilience Programme has had its mid-term evaluation which has been helpful to clarify the level of programme progress and impact, and to understand the role of social evaluation elements. A second round of the Controlling Migration Fund was launched in Q2 and the Partnership Team submitted a bid for a further partnership project seeking to address a wide range of issues and embed learning from Phase 1 CMF Building Resilience Programme. The bid seeks to :</p> <p>Encourage cohesion and integration amongst communities through community events, the development of service information 'welcoming' packs, the development of a Shirebrook Business Forum and further enhancements at Rainbow Park to reduce anti-social behaviour</p> <p>Support the learning of English through the development of a mobile app '1000 words in 100 days'</p> <p>Reduce demands on primary schools through teaching assistant/family liaison at 3 schools with highest EAL numbers</p> <p>Improve housing and wider impacts through the development of a landlord's forum</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.	Place	Alert	Q2 2018. Additional garage sites for being used for B@Home schemes around Pinxton and South Normanton other site form part of pipeline B@Home developments. 1 former garage site at Creswell converted to date. (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.	People	On track	Q2 - Council approved the scheme of polling districts and places recommended by the Returning Officer on the 12th of September. Work is now underway to implement the changes in advance of publication of the 1st of December Register.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Place	On track	Q2 2018 - 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. At the end of Quarter 2 2018 the figure stands at 2.9% (£619.168) which is an increase of 7%, the corporate plan target was met at the year end 2017 and 2018. To continue to monitor this target until March 2019. Members should be aware that rent arrears are likely to rise in the first nine months of the year, but reduce in the last quarter which has been the pattern for several years. Members should also be aware that the impact of Government policies on welfare reform, are likely to make maintaining rent arrears at this level challenging. (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	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				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.	Place	Alert		<p>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.</p> <p>At the end of Quarter 2 the figure was £626,775 which is an increase of 10% - 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 £191,447.31 former tenancy arrears has been collected and £334,891.36 written off which has been a reduction of £526,338.67.</p>	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.	People	On track		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 Joint Strategic Director - People.	Sun-31-Mar-19
T 13 - Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year.	People	On track		<p>Q2 - On line transactions = 639 transactions and 345 new SELF accounts created.</p> <p>Accumulative total = 1295 transactions</p> <p>2018/19 target – 2672 online transactions</p>	Sun-31-Mar-19