

**Bolsover District Council**  
**Corporate Plan Targets Update – Q3 October to December 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.

**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 - 138 Business engaged to date with the Team, including Subframes UK who are seeking assistance with the implications of HS2 on their site in South Normanton. Support continues to be given to businesses across Shirebrook through the Shirebrook Shopfronts Scheme, and the on-going work with Junction Arts and the artist engaged to develop the artwork for the shutters. BGF was also briefly re-opened this Quarter to allow the allocation of remaining funds of £26,282. A number of previous enquirers were contacted and 3 businesses successfully progressed through rigorous scrutiny as to which projects offered the best return on investment	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</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Financial Year</th> <th style="text-align: right;">Baseline</th> <th style="text-align: right;">Out-turn</th> <th style="text-align: right;">Difference</th> <th style="text-align: right;">% Change</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td style="text-align: right;">62,345,477</td> <td style="text-align: right;">63,528,906</td> <td style="text-align: right;">+1,183,429</td> <td style="text-align: right;">+1.8%</td> </tr> <tr> <td>2016/17</td> <td style="text-align: right;">54,800,120</td> <td style="text-align: right;">58,345,667</td> <td style="text-align: right;">+3,545,547</td> <td style="text-align: right;">+6.5%</td> </tr> <tr> <td>2015/16</td> <td style="text-align: right;">54,800,120</td> <td style="text-align: right;">55,349,581</td> <td style="text-align: right;">+549,461</td> <td style="text-align: right;">+1.0%</td> </tr> <tr> <td>31/03/15</td> <td style="text-align: right;">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				Sun-31-Mar-19
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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>Q3: The current programme total (subject to exchange rate) is £1,123,728. 24 projects are now contracted for £802,874.51, £ 1,266,820.76 match funding and to create <b>60.79FTE jobs</b>. 3 projects were approved in the quarter: Riber Products - New Tooling, Commercial Production of Kombucha and Unstone Parish Council - Remodelling of Community Parks (all NEDDC area). 10 full applications totalling £542,954.91 are in the appraisal process and a further 4 endorsed Expressions of Interest are currently being developed into full bids, seeking £249,134. Additional resources is likely to be sought from the RPA in January subject to the approval of these projects.</p> <p>The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects <b>total 88.54FTE jobs</b> although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to reduce. The vacant Monitoring &amp; Support Officer position is to be advertised in Q4.</p>	Thu-31-Dec-20
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track	<p>Q3 - 100% (2 out of 2 applications for major development determined within statutory deadline or agreed extension of time)</p>	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Place	On track	<p>Q3 2018: Hilltop Shirebrook all 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>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<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 - Completed  Highcliffe Avenue - Completed  Pinxtion Cluster (Ash/Elm/Lime) - 12 Units - Onsite  South Normanton Cluster (Leamington/Beech) - Completed  St Michaels Drive - 2 Units - Completed  Recreation Close - 3 Units - On site  The Paddock - 12 Units - Awaiting instructions</p> <p>To date - 76 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>Q3 - A figure is published annually after the end of the financial year. The cumulative figures over the period of the Corporate Plan (871 to end of 2017/18) mean the council is on course to reach the target of 1,000 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>Q3 - The Miners Welfare in Creswell has now been completed and the 11 apartments have now been advertised for rent through Action Housing. Due to the derelict state the building had lain in for many years and the large number of ASB incidents, the transformation has attracted attention from the media and the Council will feature in a BBC Housing programme in the spring. The partnership work between the Council and Action Housing was also acknowledged and the national Empty Homes awards in October, where both organisations were</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>awarded the 'Best Partnership Award'.</p> <p>The Council have facilitated the reoccupation of 2 long term empty properties in Carr Vale. 1 property has been leased to Addullam Homes for their Supported Housing scheme. Another property has now been reoccupied after intervention from the EHO and the Planning Enforcement team.</p> <p>Action Housing are in the process of signing a lease for a long term empty property through intervention from the EHO - work is due to start in February to transform the property into 2 apartments. They are also in the process of negotiating purchasing 2 empty commercial buildings which - if successful and when complete - will provide 15 units of accommodation.</p> <p>A Landlord forum has now been established and the Council are now holding quarterly events that will focus on different topics that affect Landlords, the most recent one focused on Universal Credit. This was attended by 15 Landlords and was an opportunity for them to understand how Universal Credit affects them and also to help prevent homelessness and encourage tenancy sustainment in the Private Rented Sector.</p> <p>To date 4 long term empty properties have been brought back into use which has resulted in 14 units of accommodation being provided.</p>	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Place	On track	<p>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.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On track		Q3 - An annual figure will be provided after the end of the financial year 2018/19. 69 affordable housing units are currently under construction in the district including both council and private sites.	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		Q3 - 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
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	On track		Q3 - Overall satisfaction score of 79.70% A random sample of half the direct debit membership database was selected (676 individuals) 252 completed the survey. (63 paper copies and 189 online)  (Nov 2017 – 80.77% satisfaction score)	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		Q3 - 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 providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally.	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		Q3 April - December 2018 - 162 approaches of people seeking assistance, of which 108 cases were prevented from becoming homeless. 67%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	On track		Q3 - 130 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		Q3 - 16.21 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		Q3 - 6.18 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q3 - 230 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q3 - Equality objectives for the current scheme have been delivered. Work continues on embedding and promoting equality. Corporate equality training has been provided to new starters in December 2018. Transgender guidance for Leisure Services has been produced. A new single equality scheme for 2019-2023 has been drafted and will be consulted upon in January 2019.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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>Q3 - A total of 36 new referrals were received during Q3, 8 of which were high risk. A total of 4 did not engage with the service and a total of 4 have not yet completed the feedback form. Positive responses were received from 28 service users who were asked: 100%</p> <ul style="list-style-type: none"> <li>• Did the service meet your needs?</li> <li>• Did the service make a difference?</li> <li>• How satisfied are you with the service you have been given?</li> </ul>	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>Q3 - The average Relet time for the Quarter is 33 days. Including sheltered housing the overall average was 64 days.</p> <p>As in previous quarters, the figures are skewed by a small number of properties that have been difficult to let. The letting of these properties have come about after we introduced recommendations from the void review.</p> <p>Note there have been a significant number of new lets to Be@home properties and New Bolsover properties and these have been excluded from these figures.</p>	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	Alert		Q3 - 97.40% 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>Q3- Courses - Since April 18/19, 1 course 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 the Timid to Tiger</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>course planned for November was postponed and commenced January 2019. 8 parents commenced the 10 week course.</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 50 referrals. (78 reported in quarter 2 was unfortunately an error).</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.	People	On track		Q3 - The target figure for the year is 8000 hours, actual performance to date is 7435 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		Q3 Year end target is 300,000 attendances. Actual to date is 274,017 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		Q3 - 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 to the end of quarter 3 is 597, against an annual target of 800.(Revised Target)	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.	Place	On track		<p>Q3/2018 - 5 events attended by CSP Partners during this quarter:</p> <p>07.11.18: Curtains to Window Shoppers - Clowne Contact Centre</p> <p>08.11.18: Curtains to Window Shoppers - Bolsover Contact Centre</p> <p>13.11.18: Curtains to Window Shoppers - Shirebrook Contact Centre</p> <p>22.11.18: Curtains to Window Shoppers - The Hub, South Normanton</p> <p>27.11.18: Eats and Treats event - Creswell</p> <p>So far during 2018/19, the CSP has attended 13 events.</p>	Sun-31-Mar-19
H 09 - Achieve a combined recycling and composting rate of 49% by March 2019.	People	Alert		<p>Q3 Estimated based on like performance at ending December 2017 due to Waste Data Flow information not being available until March 2019. It is estimated that 2,902 tonnes of recyclable\compostable waste was collected between October-December, yielding a combined recycling rate of 39%.</p> <p>Q3 – 39% Estimate based on Q3 2017/18 Actual outturn.</p> <p>Q2 (2018\19) Actual 3,582 tonnes of recyclable\compostable waste was collected between April to June 2018 yielding a combined recycling rate of 43.4%.</p> <p>Trend data – Q2 Actuals</p> <p>2018/19 – 43.4% - 3582 tonnes</p> <p>2017/18 – 46.2% - 4127 tonnes</p> <p>2016/17 – 48.1% - 4448 tonne</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<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 increased recycling targets as set out in the Circular Economy of 65% by 2030.</p>	
<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).</p>	<p>People</p>	<p>On track</p>	<p>Q3 - 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.</p>	<p>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q3 - 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.	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		Q3 7. South Normanton - educational initiative dog ownership/micro chipping with PDSA 8. Bolsover - enforcement patrol - 0 fixed penalty notices issued for littering offences 9. Barlborough - enforcement patrol - 2 fixed penalty notices issued for littering offences 10. Shirebrook - enforcement patrol - 3 fixed penalty notices issued for littering offences  Q3 - 4 initiatives undertaken. YTD 10 initiatives undertaken	Sun-31-Mar-19
H 17 - To deliver the Building Resilience Programme by September 2019	People	On Track		Q3: The Building Resilience programme continues to make good progress across all strands of activity. Feedback from the evaluation and current progress against targets has been disseminated to full Council and Bolsover Partnership Executive Board in early January 2019. A decision on the bid submitted to phase 2 of the Controlling Migration Fund as reported in Q2 is still awaited.	Sep-19

## Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status	Progress	Target Date
<p>T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.</p>	<p>Place</p>	<p>On track</p>	<p>Q3 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. Three further sites have been demolished and are now used as additional parking for residents.</p> <p>14 sites have been developed or are to be developed.</p> <p>A further 22 sites have been identified as possible development sites.</p> <p>We intend to identify a number of other sites to market at the custom and self-build market,</p> <p>This will leave a number to be disposed of. We are hoping to work with a group of Planning students to consider obtaining planning permission on the land prior to sale and therefore maximise the capital receipt.</p> <p>We will meet the corporate target in terms of planned alternative use, but behind schedule. The reason for the delay has been the enforced rent reduction.</p> <p>(Baseline data - 152 sites of which 20% = 30 sites)</p>	<p>Sun-31-Mar-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
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	Achieved		Q3- The Electoral Register was published on 1 December 2018, including all changes to boundaries, polling districts and places.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by 2019.	Place	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. At the end of Quarter 3 2018 the figure stands at 2.9% (£609,261) which is neither an increase nor a decrease, the corporate plan target was met at the year-end 2017 and 2018. 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 <math>((2.8 - 2.6) / 2.8) \times 100 = 8\%</math>).</p>	Sun-31-Mar-19
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by	Place	Alert		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.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
2019.				<p>At the end of Quarter 3 the figure was £669,075 which is an increase of 15% - 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 £201,578.18 former tenancy arrears has been collected and £333,748.04 written off which has been a reduction of £535,326.22.</p>	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	People	Achieved		<p>Q3 - This target has been superseded by the new transformation plan and programme from 01/04/18. Progress against this programme will be reported under the new corporate plan.</p> <p>Under the previous transformation programme a total of £515k had been achieved across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. This compares favourably when viewed against an adjusted 3 year target (to reflect that the target ran for 3 of the 4 years of the corporate plan period i.e. £450k).</p>	Sun-31-Mar-19
T 13 - Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year.	People	Alert		<p>Q3 - Online transactions = 426 transactions and 106 new SELF accounts created.</p> <p>Q1/Q2/Q3 currently achieving a 10% increase for the current year</p> <p>Roll out of 30+ 'New' online Self Service forms and re design of the 'Do it Online' area within Bolsover District Council Website - IT/Customer Service project to be implemented March 2019.</p> <p>Year to date = 1721 transactions</p> <p>2018/19 target – 2672 online transactions</p>	Sun-31-Mar-19

