




Bolsover District Council
Corporate Plan Targets Update – Q4 January to March 2019

Status key

| Target Status | Usage |
|--|--|
|  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. Success to be celebrated fully. |
|  Failed | The target has failed to achieve what it set out to accomplish within the intended target date. |

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 | Achieved | Q4 2018/19 - 142 Businesses engaged to date with the Team, including Sherwood Electrical Solutions who seek funding for their clients to undertake LED lighting and improve green credentials for businesses. A number of Shirebrook businesses continue to be supported through the Building Resilience programme, and work is progressing on the demonstrator property, which will hopefully generate further interest. | Sun-31-Mar-19 | | | | | | | | | | | | | | | | | | | | | | | | | |
| G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019 | Growth Operations | Achieved | <p>Accumulatively for the corporate plan period we have optimised business growth by £5,217,083</p> <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> | 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 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Corporate Target | Directorate | Status | Progress | Target Date |
|---|-------------|----------|--|---------------|
| | | | <p>This target has been achieved</p> <p>(Q4 2018/19: RV total as at 31/03/19 64,017,013. Difference +1,671,536. % change 2.7%).</p> | |
| 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 | Achieved | <p>Q4: The programme has approved 31 projects totalling £1,142,050.10. These projects are committed to generating £1,592,468.40 match funding and creating 68.82FTE jobs, which is a unit cost of £16,585 per job, significantly lower than the national £25,000 per job target used by the LEPs. This also exceeds to programme target of 44.5 jobs and 65 stated in the Corporate Plan. Circa £95,000 is still available for allocation, which must be contracted by 30 June 2019. Two BDC area projects totalling £179,889.68 were approved in the quarter, Pleasley Pit Cafe & Visitors Centre and Precision Farming Equipment.</p> | Thu-31-Dec-20 |
| G 08 - Process all major planning applications 10% better than the minimum for special measures per annum. | Place | Achieved | <p>Q4 100% (5 out of 5 applications for major development determined within statutory deadline or agreed extension of time).</p> <p>2018/19 = 100% (23 out of 23 determined by statutory deadline)</p> | Sun-31-Mar-19 |
| G 09 - Deliver a minimum of 100 new Council properties by March 2019. | Place | Failed | <p>Q4 2018: 88 properties completed to date:</p> <p>Rogers Avenue, Creswell – 7 Units - Completed</p> <p>Former Blackwell Hotel – 6 Units - Completed</p> <p>Fir Close, Shirebrook – 8 Units - Completed</p> <p>Derwent Drive, Tibshelf – 12 Units - Completed</p> <p>Hill Top, Shirebrook – 37 Units – Completed</p> <p>Highcliffe Avenue, Shirebrook – Completed</p> <p>Pinxton Cluster (Ash/Elm/Lime) – 12 Units – Completed</p> <p>South Normanton Cluster (Leamington/Beech) – Completed</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|-------------|----------|--|---|---------------|
| | | | | <p>St Michaels Drive, South Normanton – 2 Units – Completed Recreation Close, Clowne - 3 Units – On site due for completion May 2019 The Paddock, Bolsover – 12 Units – Planning application submitted</p> <p>Outline plans for Stage 2 have been reported to Members.</p> <p>This target will exceed the 100 milestone upon completion of the Recreation Close, Clowne and the Paddock, Bolsover sites.</p> | |
| G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019. | Place | Achieved | | 291 completed for 2018/19 making a figure of 1,154 for the corporate plan period | Sun-31-Mar-19 |
| G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum. | Place | Failed | | <p>Q4 April 2019 The 11 apartments at The Miners Welfare in Creswell are in the process of becoming occupied. Action Housing have started work on a long term empty property in Carr Vale to convert it into 2 apartments - work is expected to be completed by the summer. They are also in the process of purchasing a former shop in Whitwell, which they propose to convert into 5 apartments.</p> <p>A long term empty property in South Normanton has now been sold and reoccupied following intervention from the Council. The property had been empty for more than 7 years and had attracted numerous complaints from local residents and so this outcome has been beneficial to all involved parties.</p> <p>The Council have held 2 landlord events recently that focused on Universal Credit and Fire Safety for private rented tenancies. Feedback from landlords indicated that the events were a useful way to get legislation updates and a good opportunity to network with other Landlords and Council Officers. Officers from the Housing Strategy Team gave a presentation on Universal Credit at the</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | Progress | Target Date |
|---|-------------|----------|---|---------------|
| | | | <p>recent member development workshops - this was well received as it was a good opportunity for members to get more information on Universal Credit and how this affects tenants and landlords in the District.</p> <p>To date 5 empty units have been brought forward in 2018/19 which has resulted in 15 units of housing being created.</p> <p>Corporate plan actuals: 2015/16 – 9 empty properties 2016/17 – 0 empty properties 2017/18 – 8 empty properties converted to 28 habitable dwellings</p> | |
| G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019. | Place | Achieved | <p>2015/16 £277,154 2016/17 £265,993 2017/18 £191,202 2018/19 £256,857 Additional amount being received</p> <p>Total £991,206</p> <p>This target has been achieved.</p> | Sun-31-Mar-19 |
| G 13 - Work with partners to deliver an average of 20 units of affordable homes each year. | Place | Achieved | <p>2018/19 = 69 affordable units delivered</p> | Sun-31-Mar-19 |

Aim – Providing our Customers with Excellent Service

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|-------------|----------|--|---|---------------|
| C 01 - Retain Customer Service excellence accreditation year on year. | People | Achieved | | Council successfully retained accreditation in April 2018. This is effective until April 2019. Council has been accredited throughout this corporate plan period. Target achieved. | 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 | Achieved | | 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 | Achieved | | 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 |
| C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office. | People | Achieved | | Q4 - GDPR and DPA 2018 well embedded across the Council. DPO continues to be busy providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally. This is now mainstreamed activity. | Sun-31-Mar-19 |
| C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year. | Place | Achieved | | Q4 April 2018 - March 2019 - 232 approaches of people seeking assistance, of which 156 cases were prevented from becoming homeless. 67% | Sun-31-Mar-19 |
| C 07 - Install 150 new lifelines within the community each year. | Place | Achieved | | Q4 April 2018 - March 2019 - 162 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 | Achieved | | 2018/19 Annual Actual = 18.52 Days Q4 Actual - 15.83 days | Sun-31-Mar-19 |
| C 09 - Process changes to Housing Benefit and Council Tax Support | People | Achieved | | 2018/19 Annual Actual = 5.48 Days | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|-------------|----------|--|---|---------------|
| within an average of 10 days. | | | | Q4 Actual - 3.11 days | |
| C 10 - Carry out 300 disability adaptations to Council houses each year. | Place | Achieved | | Q4 April 2018 - March 2019 - 300 completed adaptations | Sun-31-Mar-19 |
| C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019. | People | Achieved | | Q4. A review of the Single Equality Scheme 2015-2019 has been undertaken, approved and published on the website and extranet. A new single Equality Scheme 2019-2023 has been produced, approved and published on the website and extranet. Task completed. | 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 | Achieved | | <p>Q4: A total of 34 new referrals were received during Q4, 17 of which were high risk. A total of 6 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 25 service users (100%)</p> <p><u>2018/19</u> A total of 150 new referrals were received during the year, 50 of which were high risk. A total of 22 did not engage with the service and a total of 13 did not complete the feedback form. Positive responses were received from 115 service users (100%).</p> | Sun-31-Mar-19 |
| C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019. | Place | Failed | | <p>Q4: The average relet time for the quarter is 20 days. (Including sheltered housing the overall average was 47 days).</p> <p>Taking the year as a whole the relet figure was 29 days.</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | Progress | Target Date |
|---|-------------|----------|---|---------------|
| | | | <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 B@home properties and New Bolsover properties and these have been excluded from these figures.</p> <p>Corporate plan actuals: 2015/16 - 26.5 days 2016/17 – 35.5 days 2017/18 – 32.7 days</p> | |
| C 14 - Attend 99% of repair emergencies within 6 working hours | Place | Failed | <p>Q4 2018/19 - 97.50% of Emergency call outs attended to within 6hrs.</p> <p>Corporate plan actuals: 2015/16= 99.9% 2016/17= 97.6 % 2017/18= 97.6% 2018/19 = 97.5%</p> | Sun-31-Mar-19 |
| C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome. | Place | Achieved | <p>Q4- 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>Timid to Tiger course ran for 10 weeks from January to March 19 - All 8 parents who started the course completed it and all expressed a positive outcome and would recommend the course to others.</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|----------------------|-------------|--------|--|--|-------------|
| | | | | <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 68 referrals.</p> <p>In 2018/19 - 100% of parents expressed positive outcomes with the service.</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 | Achieved | | The target figure for the year is 8000 hours, actual performance to end of financial year is 9223. | Sun-31-Mar-19 |
| H 02 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year. | People | Achieved | | Year-end target is 300,000 attendances. Actual to end of financial year is 389,673. | 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 | Failed | | <p>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 the financial year is 764, against an annual target of 800.</p> <p>Despite not meeting the target this year, this target has</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|---|-------------|----------|--|--|---------------|
| | | | | <p>been exceeded in years 1 to 3 of the corporate plan:</p> <p>2015/16 – 1130 referrals 2016/17 – 1120 referrals 2017/18 – 905 referrals</p> <p>2018/19 – 764 referrals – Revised target 800</p> | |
| H 07 - Assist partners in reducing crime by delivering 12 Crime Cracking events in the community each year. | Place | Achieved | | <p>Q4:13 events were attended by the CSP team and Partners during 2018/19, providing crime prevention and personal safety advice and information to local residents -</p> <p>24.05.18: SNT surgery at South Normanton Co-op 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 07.11.18: Curtains to Window Shoppers - Clowne Contact Centre 08.11.18: Curtains to Window Shoppers - Bolsover Contact Centre 13.11.18: Curtains to Window Shoppers - Shirebrook Contact Centre 22.11.18: Curtains to Window Shoppers - The Hub, South Normanton 27.11.18: Eats and Treats event - Creswell</p> <p>2018/19, the CSP has attended 26 events.</p> | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|---|-------------|----------|--|--|---------------|
| H 09 - Achieve a combined recycling and composting rate of 49% by March 2019. | People | Failed | | <p>Q4 (2018\19) Estimated based on like performance at ending March 2018 due to Waste Data Flow information not being available until March 2019. It is estimated that 2,028 tonnes of recyclable\compostable waste will be collected between January to February 2019, yielding Q4 recycling rate of 27.2 % with an overall annual combined recycling rate of 40% (approx.) Recycling performance has been greatly affected by the late cold (spring period) and extended dry summer period affecting green (garden) waste collections.</p> <p>Q3 (2018\19) Actual 2,719 tonnes of recyclable\compostable waste was collected between October to December 2018 yielding a combined recycling rate of 36.9%.</p> <p>Corporate plan actuals: 2015/16 - 42.3% 2016/17 – 41.2% 2017/18 – 40.2% 2018/19 – 38.8% Estimate</p> <p>This target has been revised to 47% for 2019/20.</p> | Sun-31-Mar-19 |
| H 10 - Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS). | People | Achieved | | <p>Q4 (2018/19) LEQS's established 3% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 98% meeting the target standard.</p> <p>Annual (2018/19) LEQS's established that the combined Q1,Q2,Q3 & Q4 figures indicate that 2.5% have fallen below the required standard resulting in 97.5% meeting the standard and achieving the 96% overall target.</p> | Sun-31-Mar-19 |

| 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 | Achieved | | <p>Q4 (2018/19) 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.</p> <p>Annual (2018/19) LEQS's established that the combined Q1,Q2,Q3 & Q4 figures indicate that 0.5% have fallen below the required standard resulting in 99.5% meeting the standard and achieving the 98% overall target.</p> | 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 | Achieved | | <p>April 2019 - Quarter 4</p> <p>11. Clowne - enforcement patrol with CAN Rangers - 1 fixed penalty notice issued for littering offence 12. Youth Council - to raise awareness and discuss littering outside schools 13. Creswell - enforcement patrol with CAN Rangers - 3 fixed penalty notices issued for littering offences 14. Heritage Secondary School Clowne - litter pick with students 15. Shirebrook - enforcement patrol with CAN Rangers and Street Scene - 2 fixed penalty notices issued for littering offences</p> <p>Q4 - 5 initiatives undertaken. YTD 15 initiatives undertaken</p> | Sun-31-Mar-19 |
| H 17 - To deliver the Building Resilience Programme by September 2019 | People | On Track | | <p>Q4 The Building Resilience programme continues to make good progress across all strands of activity. Around £57,000 has been approved to date for the Phase 2 Controlling Migration Fund submitted; a decision on the</p> | Sep-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|----------------------|-------------|--------|--|---|-------------|
| | | | | funding for 19/20 is still awaited. The initial approval will be utilised to appoint a Business Forum Co-ordinator for a period of 12 months to complement the activity in Shirebrook Market Square and wider NG20 area, as well as funding additional community engagement events and the production of a service information welcoming pack | |

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 | Achieved | | <p>Corporate plan summary:</p> <p>38 sites have been progressed as follows:</p> <ul style="list-style-type: none"> 11 Garages demolished 14 Used or being used currently for B@home1 2 Demolished and are now used as additional parking 3 Demolished in readiness for B@home2 3 Sold 4 Used for new builds in New Houghton 1 To be used for Dragonfly <p>Also identified 25 other sites for possible future development however no action has yet been undertaken with those sites.</p> <p>(Baseline data - 152 sites of which 20% = 30 sites)</p> | Sun-31-Mar-19 |
| T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective | Place | Failed | | Q4 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 4 2018 the | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | Progress | Target Date |
|---|-------------|----------|--|---------------|
| monitoring by 2019. | | | figure stands at 2.8% (£600,927) which is an increase of 4% meaning that the target has not been met at March 2019. This target whilst failing to meet the reduction at March 2019 did meet that target at March 2017 and March 2018. (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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$). | |
| T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019. | Place | Achieved | Q4 2018 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. At the end of Quarter 4 the figure was £438,810.52 which is a decrease of 23% . Since the start of the Corporate Target £215,735.39 former tenancy arrears has been collected and £582,683.30 written off which has been a reduction of £798,418.69. | Sun-31-Mar-19 |
| T 13 - Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year. | People | Failed | Q4 2018/19 - Online transactions = 630 transactions and 241 new SELF accounts created. 2018/19 Total = 2,350 on line transactions against a target of 2,672 (2017/18 transactions 2,227). Below target as only a 5% increase against a target of 20%. 1,556 residents now have SELF accounts 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 aim to go Live May 2019. Despite not meeting the target this year, this target has been exceeded in years 1 to 3 of the corporate plan: | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | Progress | Target Date |
|----------------------|-------------|--------|---|-------------|
| | | | <p>2015/16 = 555 transactions. (Baseline) 2016/17 = 925 transactions. (Target: 666) 2017/18 = 2,227 transactions. (Target: 1100) 2018/19 = 2350 transactions (Target 2600)</p> | |