

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 2019

Status key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Alert	The target is six months off the intended completion date and the required outcome may not be achieved.

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 25 local businesses by March 2020.	Place	On Track	Q2 – 22 business engaged with this quarter. To date 24 businesses. The first Shirebrook shopfront refurbishments have commenced through the Building Resilience Programme which has resulted in a very successful engagement with new businesses in this quarter with a large number of the businesses engaging with the project, which will hopefully lead to further on-going and in-depth business relationships, assistance and new growth opportunities identified. The Shutter Art project has also commenced and has received excellent feedback and is making quite an impression on the square. Round 2 of BGF is due to launch next Quarter and work has been underway on the new application forms, processes and promotional items.	Mar-20
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined	Place	On Track	Q2: The programme has now approved 37 projects totalling £1,236,034.15. These projects are committed to generating £1,616,173.35 match funding and creating 68.82FTE jobs, which is a unit cost of £17,960 per job. The programme closed nationally to new applications on 30th September 2019 and	Dec-20

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programme area by December 2020.				no further applications will be considered. Focus for the programme will now be directed to monitoring, claims, site inspections, evaluation, LAG visits and preparations for closure in March 2021.	
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On Track		Q2: 100% (eight out of eight) major applications determined within deadline or agreed extension of time	Mar-20
G 10 - Enable the development of at least 272 new residential properties within the district by March 2020	Place	On Track		Q2 - 331 units are currently under construction in the district so this target should be on track. A figure is produced annually after the end of the financial year 291 units were completed 2018/19.	Mar-20
G 11 - Through a programme of targeted refurbishment bring 10 empty private sector properties back into use per annum.	Place	Alert		<p>Q2 - At the end of this quarter, no properties have yet to be brought back into use. However, 7 properties are in the process of being brought back into use. Once these have been completed, this should create 12 units of accommodation.</p> <p>Action Housing have now purchased the Old Co-op in Whitwell to convert into 5 apartments - work will begin in November and will be completed within 6 months. They have also now signed the lease for a long term empty property in Carr Vale - work has commenced to convert it into 2 apartments and will be completed before the end of March 2020.</p> <p>The empty property officer has supported an owner of a long term problematic empty property in Carr Vale, to sell it at auction. The owner lacked the skills to be able to sell it themselves and therefore a number of departments came</p>	Mar-20

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			<p>together to support them through this process. The property sold for £10k above the guide price, which has helped the owner financially and means that the property is no longer a burden to them. The new owner has now started work to renovate it and this will be completed before the end of March 2020.</p> <p>The empty property officer has referred 2 empty property owners in Bolsover and Pinxton; to an energy company who have a number of different incentives; to help owners bring their empty properties back into use. It is expected that these properties will be occupied by the end of March 2020.</p> <p>The empty property officer and Environmental Health are supporting 2 owners of a long term empty property in Bolsover. The property they own is a non-standard build and it is causing issues within its locality; the Council are working with the owners to clear the property of their belongings and support them through the sale process. It is expected that the site will be on the market within the next 6 months, which will enable a developer to redevelop the site as a new single dwelling.</p> <p>The empty property officer and Environmental Health are commencing proceedings to enforce the sale of a property in Shirebrook, where there is a large amount of waste, which is causing problems to neighbouring properties. The owners have failed to cooperate and therefore both departments are working together to bring this property back into use. It is expected that this process will take between 6 and 9 months. They are also due to commence proceedings for enforced sale on a property in Langwith, where there is a large debt</p>	

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				recorded against the property (owed to the Council for a garden clearance) which has not been paid - the property is also in a state of disrepair and is causing problems for neighbours and the owners have failed to act as instructed.	
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On Track		Q2: The total for the year is calculated after year end. There are currently in excess of 20 affordable housing units under construction so the target should be met at end of the financial year.	Mar-20
G17 - Procure new partner for building next generation of council housing by 2020	Place	On Track		Q2 - Contract out to tender, report going to Executive in December.	Mar-20

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		April to Sept - 109 approaches from people facing homelessness. 55 cases prevented from becoming homeless (50%) 10 cases still open and receiving support (60% in total)	Mar-20
C 07 - Install 150 new lifelines within the community each year.	Place	Alert		April to Sept - 65 new units of equipment provided to older vulnerable people. This is slightly below the average target. However, the service is receiving a high number of enquiries for telecare equipment. The lead officer expects this target to be met.	Mar-20
C 08 - Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.	People	On track		Q2 – 17.39 days	Mar-20
C 09 - Process changes to Housing	People			Q2 – 4.08 days	Mar-20

Benefit and Council Tax Support within an average of 10 days.		On track			
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	Alert		April to Sept - 104 welfare adaptations completed. - The works completed to date are larger, complex works i.e. wet rooms, ramps etc. A large schedule of smaller works (grab rails/handrails etc) is currently being ordered. The demand for adaptations remains high and work planning will accommodate this. The lead officer expects this target to be met.	Mar-20
C 11 - Monitor performance against the corporate equality objectives and publish information annually	People	On track		Q2 - Two out of the three scheduled Equality Panel meetings have been held. We are in the process of recruiting more diverse members to join the existing panel. Corporate equalities training delivered on 10th Sep 2019 to new members of staff from both Councils in addition to existing staff who were attending in a 'refresher' capacity. Two Member Development sessions delivered	Mar-20
C12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.	Place	On track		Q2 - Total of 33 new referrals were received during Q2, 8 of which were high risk. A total of 1 did not engage with the service and a total 7 feedback forms have not yet been completed. Positive responses were received from 25 service (100%) users	Mar-20
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2020.	Place	On track		Q2 -The average relet time for the quarter is 25 days (including sheltered housing the overall average was 49 days). For information Q1 - The average Relet time for the Quarter is 20 days. Including sheltered housing the overall average was 55 days The status of the target will be reviewed at Q3.	Mar-20
C 14 - Attend 98% of repair emergencies within 6 working hours	Place	On track		Q2 - 766 attended within 6 hrs and 16 outside 6 hours resulting in 97.95% attended within standard	Mar-20

C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	On track		Q2 - No courses have been delivered this quarter due to a shortage of facilitators following the restructure from MAT teams to the Transition Team	Mar-20
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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 end of quarter 2 is 6953.	Mar-20
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 196,966 on track to exceed annual target.	Mar-20
H 03 - Deliver a health intervention programme which provides 485 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 year is 350, against an annual target of 485. Slightly ahead on quarter target.	Mar-20
H 09 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	On Track		Q2 Estimated on performance ending September 2018 at 47.7% (based on 4,668 tonnes collected between June and September 2018) due to Waste Data Flow information not being available until December 2019. Q1 Actual 4,269 tonnes of recyclable\compostable waste was collected between April to June 2019 yielding a	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				combined recycling rate of 46.8%.	
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 4% of streets and relevant land surveyed for litter fell below grade B cleanliness standards resulting in 96% meeting the target standard.	Mar-20
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.	Mar-20
H 12 - Annually undertake 15 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Place	Alert		<p>Q2 - 1 initiative was held in South Normanton and 1 in Shirebrook (PDSA events). Other planned events have fallen into October completion and will therefore need to be reported in the next quarter. Despite this and knowing the planned events, the lead officer expects this target to be met by March 2020.</p> <p>To date : 3 initiatives held</p> <p>Q1 - 1 x enforcement patrol in Bolsover - completed</p> <p>Q2 - PDSA event in South Normanton - completed PDSA event in Shirebrook - completed 2 enforcement patrols - planned</p>	Mar-20

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Q3 - approx. 5 enforcement patrols - planned PDSA event in Shirebrook - planned PDSA event in South Normanton - planned</p> <p>Q4 - approx. 5 enforcement patrols - planned.</p>	
<p>H 17 - To deliver the Building Resilience Programme by September 2019</p>	<p>People</p>	<p>On track</p>	<p>Q2 - The final evaluation of Phase 1 of the Building Resilience programme is currently taking place and will be available in December 2019. Some strands of Phase 1 have been extended to March 2020 - this has been agreed with the Ministry of Housing, Communities and Local Government (MHCLG).</p> <p>Further funding has been secured through the MHCLG's Controlling Migration Fund for Phase 2 which has included the appointment of a Shirebrook Business Forum Co-ordinator through East Midlands Chamber. The first meeting of the Forum took place in September which focused on better support and improved connectivity with the local community. Other activity in Phase 2 includes:</p> <ul style="list-style-type: none"> • Continued support to EAL students - discussions ongoing with local primary schools • Plans for a Multi User Games Area at Rainbow Park • Establishing a landlords forum • Welcome information pack for new arrivals • Community engagement events under the branding 'I 	<p>Sep-19</p>

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Love Shirebrook'</p> <p>This target should be extended to 'To deliver the Building Resilience Programme by December 2020'</p>	

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 13 - Increase on-line self-service transactions dealt with by the Contact Centre by 20% each year.	People	On Track		<p>Q2 - Online transactions = 1739 (843 Self Service & 896 - Webchats) 462 new SELF accounts created. To date 3219 transaction. This is 80% towards the annual target.</p> <p>Redesign of the BDC Homepage to make the Self Service function easier to access and more prominent to go live for National Customer Service Week event Contact centre staff promoting Self and other online services available , payments , repairs and benefits etc. also registering customers with a new Self Service Account (NCSW wk comm 07/10/19) 2875 Residents have registered for a Self Service Account (2019/20 Q1 & Q2 462)</p> <p>Target for on-line transactions for 2019/20 is 4003 (this is 20% increase on 3336 - all Online Self (2350) and Webchat (986) contact during 2018/19). From 01/04/19 baseline and target measurement to include webchats also to reflect all online activity.</p>	Mar-20