

Bolsover District Council
Corporate Plan Targets Update – Q1 April to June 2019

Status key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended 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 25 local businesses by March 2020.	Place	On Track	Q1: 2 Businesses engaged with including AAG Ltd who were seeking business support for growth and recruitment. (144 business to date, from 2015). The Building Resilience programme continues to engage with businesses across Shirebrook, with work commencing on the first units funded through the scheme. It is hoped that this will encourage more businesses to engage and apply for the grant funding. Round 2 of BGF has received approval and work will be commencing in the next Quarter on the re-design of the application forms and process.	Mar-20
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 40 sustainable jobs in the combined programme area by December 2020.	Place	On Track	Q1: No further projects were approved in the quarter although Expressions of Interest to the value of £91,970 were received, which are currently developing their Full Applications. The Rural Payments Agency has extended the contracting deadline to 30 September 2019 and this has been publicised to business support networks and parish and town councils in order to attract further applications. <u>Note:</u> jobs total relates to the whole programme period – 2015 to 2020, 68.82 FTE jobs created to date.	Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On Track		Q1: 100% (four out of four) 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		Q1. This is an annual target and currently awaiting the monitoring figures for Q1	Mar-20
G 11 - Through a programme of targeted refurbishment bring 10 empty private sector properties back into use per annum.	Place	On Track		<p>Q1: Action Housing are in the process of leasing a long term empty property in Carr Vale and also an empty commercial unit in Whitwell. This will result in 7 units of affordable accommodation being brought forward - it is expected that these will be brought back into use by the end of the year.</p> <p>The empty property officer is supporting an owner to sell their empty property through an auction. Due to a number of issues, the owner did not have the skills to deal with the sale and therefore sought help and advice through the Council. It is expected that the property will be sold by the end of the next quarter.</p> <p>The empty property officer has referred the owner of an empty property in Bolsover; 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 this property will be occupied by the end of the next quarter.</p> <p>The annual landlord event was held in May at The Tangent in Shirebrook and was attended by 35 Landlords from the area. The event itself received positive feedback due to the relevant</p>	Mar-20

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			<p>topics covered in the presentations and the wide number of organisations in attendance; who support the private rented sector.</p> <p>At the end of this quarter no empty properties have yet to be brought back into use, however there are 4 properties in the process of being brought back into use and it is expected that this number will increase through promotion of the empty property service.</p>	
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On Track	Q1: 3 affordable units this quarter. The total for the year is calculated after year end. (For 2018/19, 66 affordable housing units were completed, of these 55 properties were constructed through B@home).	Mar-20
G17 - Procure new partner for building next generation of council housing by 2020	Place	On Track	Q1: Procurement on target to meet November deadline. Specification currently being drawn up.	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	Q1: 54 approaches from people facing homelessness. 28 cases prevented from becoming homeless (52%). 7 cases still open and receiving support.	Mar-20
C 07 - Install 150 new lifelines within the community each year.	Place	On track	Q1: 41 new units of Careline equipment provided to older vulnerable people.	Mar-20
C 08 - Process all new Housing	People		Q1 2019/20 = 15.79 days (actual)	Mar-20

Benefit and Council Tax Support claims within an average of 20 days.		On track		
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	People	On track		Q1 2019/20 = 5.39 days (actual) Mar-20
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q1: 48 adaptations completed. Note: Target status to be reviewed at six months. The Council responds to requests from DCC for adaptations and these are scheduled according to Council budget and resource. Larger jobs e.g. wetrooms have been done in Q1 which affects the number recorded but provides a better outcome for the tenant. Mar-20
C 11 - Monitor performance against the corporate equality objectives and publish information annually	People	On track		Q1: Good progress is being made against the new equality objectives for 2019-2023, notable actions this quarter include holding a very positive meeting of the Equality Panel, providing equality & diversity training to Members and new staff starters, collated draft engagement plan ready for publishing on the council's website and supported the organisation of transgender guidance to NEDDC Leisure staff which the BDC Equality lead also attended. 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		A total of 31 new referrals were received during Q1, 11 of which were high risk. A total of 11 did not engage with the service. All feedback forms have been completed for those who did (20). Positive responses (100%) were received from 20 service users who were asked: • Did the service meet your needs? • Did the service make a difference? • How satisfied are you with the service you have been given? Mar-20
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20	Place	On track		Q1: The average relet time for the Quarter is 20 days. (Including sheltered housing the overall average was 55 days). Mar-20

days by March 2020.					
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	On track		Q1: April to June 97.80% Lead Officer has requested that this target be reduced to 98% for 2019/20. As reported during the 2015-2019 corporate plan performance is consistently around 97.6%. It is not feasible to attain 99% for all emergencies received during office hours due to the overlap with the out of hours' service. The lead officer considers 98% attainable. Recommendation to be included in the Q1 Performance Report to Executive.	Mar-20
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	On track		Q1: 1 course has been completed Living with Teenages and out of the 5 parents attending, all completed the course and questionnaire. All 5 (100%) express a positive outcome and would recommend to others.	Mar-20

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 end of financial year is 9223.	Mar-20
H 02 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	People	On Track		Q1: Actual 95,155, on track to exceed annual target of 300,000 attendances.	Mar-20
H 03 - Deliver a health intervention programme which	People			Q1: The Council is commissioned by Bolsover Partnership and County Public Health to deliver a Health	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
provides 485 adults per year with a personal exercise plan via the exercise referral scheme.		On Track		Intervention programme, the combined number of people starting this programme in the first quarter is 154, against an annual target of 485, slightly ahead on quarter target.	
H 09 - Achieve a combined recycling and composting rate of 47% by March 2020.	People	On Track		Q1: 47% (approx.) Estimated on performance ending June 2018 (based on 4,600 tonnes collected between April and June 2018), due to Waste Data Flow information not being available until September 2019. Additional information: Q4 (2018\19) Actual - 2,305 tonnes of recyclable\compostable waste was collected January to March 2019, yielding Q4 recycling rate of 30.6 % with an overall annual combined recycling rate of 40.3% (approx.)	Mar-20
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 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		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.	Mar-20
H 12 - Annually undertake 15 local environmental enforcement and educational initiatives in targeted areas to	Place	On track		Q1: 1 initiative held in Bolsover - joint enforcement patrol with CAN Rangers. (A number of initiatives are programmed for Quarter 2,	Mar-20

Key Corporate Target	Directorate	Status		Progress	Target Date
deal with dog fouling, littering or fly tipping.				details on PERFORM)	
H 17 - To deliver the Building Resilience Programme by September 2019	People	On track		Q1 - The Building Resilience programme continues to make good progress across all strands of activity. The decision on the funding for 19/20 has been confirmed however official confirmation from the Treasury is awaited and is subsequently embargoed until this is received. Examples of the work being achieved can be found in the Bolsover Partnerships Bi annual report together with case studies. The ongoing evaluations continues throughout the programme with a further evaluation document expected in September 2019.	Sep-19

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>Q1: On line transactions = 1480 (Self Service – 628, Webchats 852). (286 new SELF accounts created).</p> <p>Implementation of the 'Do - it Online, Redesign SELF' project and the increase of forms available for the public to access has now been delivered and went live 01/05/19, in addition a refresh to the BDC website homepage to make the 'Self' facility more prominent is still ongoing. 21 additional new services are available with consideration for further forms where possible, this is an increase from 16 self-service forms which were available in 2018/19. (2018/19 total = 2,350 on line 'self' transactions against a target of 2,600).</p> <p>2019/20 Target is 4003 (20% increase on 3336 - all Online Self (2350)</p>	Mar-20

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			and Webchat (986) during 2018/19). From 01/04/19 baseline/target measurement to include webchats to reflect all online activity.	