

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 2015

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.	Transformation	On track		September 2015 - six month report on Improvement Plan 2015/16 due for review and update to Improvement Group towards the end of the year. Active evidence collection will commence in December 2015. Annual assessment scheduled for April 2016	Sun-31-Mar-19
C 02 - Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.	Transformation	Not Started		September 2015 - Survey scheduled for February 2016.	Sun-31-Mar-19
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track		Of the service areas measured 88% average satisfaction rate was scored	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		September 2015 - Statistics from Google Analytics for the period April 1 - September 30 show a 45.88% increase in new unique users of the website	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		September 2015 - Still awaiting approval by the EU and a date for implementation (Regulations expected to take force in June 2018 - Source: ICO). However work is underway to improve our internal data protection processes in-line with the new regulations. For example we are currently developing a database of personal data held by the Council which is one of the proposed regulations.	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing	Operations	On track		April - September 2015 - 151 approaches from people seeking homeless assistance, of which 95 cases were	Sun-31-Mar-19

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homelessness each year.				prevented from being homeless:- 63% prevented cases	
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		April - September 2015 - 122 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.	Operations	On track		Quarter 2 =average 16.76 days Quarter 1 data - 16.86 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 14 days.	Operations	On track		Quarter 2 = 7.12 days Quarter 1 = 8.98 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		April - September 2015 - 210 adaptations completed	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		September 2015 - 8 of the 15 objectives are being progressed. Notable actions to date - EIA mapping exercise and report to SAMT in October, Customer Requirements Form now on Firmstep and relaunched, Citizen Panel Equalities survey results shared and to be published.	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.	Operations	On track		Sept 2015 - Planning meetings undertaken for Freedom Programmes which are to be delivered in Shirebrook, Bolsover and Creswell. These will all be in partnership with the relevant Multi Agency Teams (MAT) in each area. For the three month period beginning 01.07.15 to 30.10.15 59 new referrals were received.	Sun-31-Mar-19
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track		2015/16 q1 - 21 days (24 days if sheltered are included) q2 - 18 days (19.3 if sheltered are included)	Sun-31-Mar-19
C 14 - Carry out 99% of emergency	Operations	On		Sept 2015 - Setting up the formula in order to measure this	Sun-31-

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repairs within 6 working hours.		track		indicator by the end of October 2015 - Provisional figures suggest around 95% of emergencies are completed within 6 hours, 99% are attended within 6 working hours. Details to be confirmed.	Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		September - two courses completed satisfaction is 91%	Sun-31-Mar-19
C 16 - Agree a project with Derbyshire County Council and other stock retaining authorities to deliver alarm monitoring to 12,000 people county wide by April 2016.	Operations	On track		Sept 2015 - Governance arrangements progressing with partners. Procurement completed for equipment provider. Work being undertaken to develop practices and procedures.	Sat-30-Apr-16

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 01 - Retain accreditation against the Investors in People (IIP) extended framework by July 2015 and full external assessment in 2018.	Transformation	On track		September 2015: The Council achieved a Silver rating against the extended framework following the full IIP assessment in June, thereby achieving the Corporate Plan target. The IIP framework and assessment process is changing significantly and discussion is required with senior management about the approach to IIP moving forward.	Tue-31-Jul-18
T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015	Transformation	On track		September 2015: The draft Strategic Alliance People Strategy is being considered at Joint Consultation Group (JCG) in October. It is intended the draft Strategy will be presented to Council in November for approval.	Tue-31-Dec-19
T 03 - Establish interest from the market to work in partnership to develop a	Operations	On track		Sept 2015 - Partnership set up with Woodheads to build council house properties. Partnership being explored	Sat-31-Oct-15

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delivery method for the development and or refurbishment of key council-owned assets and report findings back to Members by October 2015.				through the BEG for Pleasley Vale Business Centre	
T 04 - Access the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018.	Operations	Not Started		Not started. Well within timescale	Mon-30-Apr-18
T 05 - Initiate a build programme for the new Clowne leisure facility by 2015 and complete by 2016.	Transformation	Not Started		Q2 update - Not started yet however will achieve target.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Sept 2015 - 2 Housing Assistants (Estates) have been appointed, and they are in the process of surveying all garage sites (This will establish the baseline). The initial work should be completed before the end of the year. Some sites are also being considered for building new Council homes. Tranche 1 has been agreed, with feasibility studies being carried out on Tranche 2 which includes a number of garage sites	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by March 2016.	Growth	Not Started		Sept 2015 The Procurement Strategy has not been commenced yet. It is not yet due but will be completed by the due date of 31st March 2016.	Thu-31-Mar-16
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.	Growth	Not Started		Sept 2015 The Boundary Commission has not yet contacted the Council to commence this review. It cannot commence until such contact is made.	Sat-1-Dec-18

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T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track	Q2/2015 - 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. If 10% reduction the figures will be £506,095. At the end of September the figure stands at 2.7% (£578,809.41) which is neither an increase or a decrease in percentage terms (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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$).	Sun-31-Mar-19
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track	Q2/2015 - 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 September the figure was £638,013.74 which is an increase of 11% - the majority of these are newly arising (i.e. people being evicted of leaving their tenancy with debt) So far this financial year £24,868.49 former tenancy arrears has been collected and £12,282.63 has been written off which has been a reduction of £37,151.12.	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.	Transformation	On track	September 2015 - The Transformation Programme 2015-2019 has been agreed and communicated to employees/members in late September 2015. The current programme identifies potential savings of £295,000 for BDC as well as many non cashable service improvements. Some projects are in the very early stages and yet to quantify the savings. This is a four year programme and savings will be recorded as achieved and confirmed by Finance.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
T 12 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016.	Transformation	On track		Q2 update the following are being progressed and on track: Subsidy Reduction Plan, Built Facilities Plan, Sports Development Plan and Marketing Plan	Thu-31-Mar-16
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		September 2015 - Baseline data from 2013/14 was 396 online transactions. 2015/16 - Q1 = 129 transactions, Q2 = 145, 6 month total = 274 transactions which is approximately a 39% increase based on 6 months baseline data.	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q2 2015 To date, two Personal Development Plans have been completed and signed off.	Mon-31-Dec-18