

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 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 | | Q3 (2015/16) - Requests for 2015/16 evidence made to service areas. Evidence to be reviewed at the end of January 2016. Dates for on-site assessment arranged - 11/04/16 and 12/04/16. Update report to be taken to Improvement Group on 19/01/16. | 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 | On track | | Q3 (2015/16) - Survey scheduled for February 2016. Planning meeting held with Improvement Officer, timetable, survey and actions agreed. | 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 | | Q3 (2015/16) - Of the service areas measured 90% average satisfaction rate was scored. (Overall average to be provided at year end.) | Sun-31-Mar-19 |
| C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year. | Transformation | On track | | Q3 (2015/16) - Statistics from Google Analytics for the period October 1 to December 31 2015 show a 53.13% increase in new unique users of the website. Service Area currently analysing this data further as this looks a very high increase. | 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 | | Q3 (2015/16) - Still awaiting EU 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 |

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| C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year. | Operations | On track | | Q3 (2015/16) April - December 2015 - 214 approaches from people seeking homeless assistance, of which 136 cases were prevented from being homeless:- 63.5% prevented cases. | Sun-31-Mar-19 |
| C 07 - Install 150 new lifelines within the community each year. | Operations | On track | | Q3 (2015/16) April - December 2015 - 177 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 | | Q3 (2015/16) Data will not be available until the end of January 2016 Quarter 2 = 16.76 days Quarter 1 = 16.86 days | Sun-31-Mar-19 |
| C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days. | Operations | On track | | Q3 (2015/16) - Data will not be available until the end of January 2016 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 | | Q3 (2015/16) April - December 2015 - 353 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 | | Q3 (2015/16) - Good progress against action plan is being made. Notable actions this quarter - EIA corporate mapping exercise approved by SAMT, Customer Requirements Form working well on Firmstep, Data on migrant worker communities updated and shared with Cohesion partners and Greater East Midlands Commissioning Support Unit. | 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 | | Q3 (2015/16) - 36 new referrals were received during Q3 of which 7 did not engage with the service. Positive responses were received from 26 service users (90%) who were asked: •Did the service met with your requirements? | Sun-31-Mar-19 |

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| | | | <ul style="list-style-type: none"> •Did the service make a difference? •How satisfied are you with the service you have been given? | |
| C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019. | Operations | On track | <p>Q3 (2015/16) - 29 days (32 if sheltered are included) - note this figure has been heavily skewed by a small number of upstairs flats for older people that were difficult to let. If these 4 properties are excluded (each of which was empty for over 6 months) the average falls to 16 days. Members are to be asked to consider reclassifying some schemes.</p> <p>Q1 - 21 days (24 days if sheltered are included) Q2 - 18 days (19.3 days if sheltered are included) Average year to date (excluding sheltered) = 22.2 days (24.9 days including sheltered). If the difficult to lets are excluded as well this falls to 17.6 days (estimated).</p> | Sun-31-Mar-19 |
| C 14 - Carry out 99% of emergency repairs within 6 working hours. | Operations | On track | <p>Q3 (2015/16) Formula up and running: November 372 completed within 6hrs. 32 after 6hrs = 90% December 299 completed within 6hrs. 29 after 6hrs = 90% Potential problem that some emergencies are reported in the afternoon - and tenant requests next day attendance. Service Area will be monitoring and reminding staff.</p> | Sun-31-Mar-19 |
| C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome. | Operations | On track | <p>Q3 (2015/16) - no further courses have been undertaken in this quarter. Three courses completed in quarter 2 and 90% of those who have completed an evaluation form are satisfied.</p> | Sun-31-Mar-19 |

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| | | | | The first course had 5 attendees who all successfully completed the course. Second course - 13 started the course with 12 completing the course. Third course - 5 started the course who all successfully completed the course. Year to date - 23 attendees (22 completed the course). | |
| 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 | Withdrawn | | Q3 (2015/16) - Derbyshire County Council has withdrawn their previous offer of funding and therefore this objective cannot be met. Suggest that this target is withdrawn, and an alternative target developed based around increasing numbers of Careline customers. Officers to work on proposal for Q1/2016 report. (Agreed at Directorate Meeting for this to be recommended to Executive). | 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 | | Q3 (2015/16) A report outlining future options regarding IiP is being prepared for consideration by senior management. (Accreditation retained in June 2015) | Tue-31-Jul-18 |
| T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015 | Transformation | Achieved | | Q3 (2015/16) The Strategic Alliance People Strategy has been approved by Council and implemented. | Thu-31-Dec-15 |
| T 03 - Establish interest from the market to work in partnership to develop a | Operations | Overdue | | Q3 (2015/16) - Joint Venture model to deliver developments to council owned and stalled land sites | 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. | | | | around the district is being explored. Partnership set up with Woodheads to build council house properties. Partnership being explored through the Business Executive Group (BEG) for Pleasley Vale Business Centre. Report going to Executive on 01/02/16. | |
| 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 | | Q3 (2015/16) Project not started. Well within timescale. | Mon-30-Apr-18 |
| T 05 - Initiate a build programme for the new Clowne leisure facility by December 2015 and complete by December 2016. | Transformation | On track | | Q3 (2015/16) Build programme initiated, contractors on site and construction phase underway. On track for December 2016 completion. | Sat-31-Dec-16 |
| T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019. | Operations | On track | | Q3 (2015/16) Garage survey completed, and potential sites identifies subject to more detailed appraisal through asset management group. | Sun-31-Mar-19 |
| T 07 - Produce a Procurement Strategy by March 2016. | Growth | Alert | | Q3 (2015/16) The Procurement Strategy has been commenced but is in very early stages. The Director of Operations and the Procurement Unit are involved. (Agreed at Directorate Meeting to seek an extension at Executive to 30/09/16 to enable the full approval process to be completed). | 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 | | Q3 (2015/16) The Local Government Boundary Commission has just contacted the Council to commence this review. The review will take a year or so and accordingly this target cannot be commenced until that has been completed. It is not due yet therefore. | Sat-1-Dec-18 |
| T 09 - Reduce the percentage of rent | Operations | On track | | Q3 (2015/16) The baseline figure (April 2015) is | Sun-31- |

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| arrears by 10% through early invention and effective monitoring by 2019. | | | | <p>£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 December the figure stands at 2.6% (£570,262.90) which is a decrease of 4%.</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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$).</p> | Mar-19 |
| T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019. | Operations | On track | | <p>Q3 (2015/16) 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 December the figure was £668,254.65 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>So far this financial year £40,750.58 former tenancy arrears has been collected and £12,238.07 has been written off which has been a reduction of £52,988.65.</p> | 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 | | <p>Q3 (2015/16) The Transformation Programme 2015-2019 was agreed and communicated to employees/members in late September 2015. The current programme identifies potential savings of £393,000 to date 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.</p> | Sun-31-Mar-19 |

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| T 12 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016. | Transformation | Alert | | <p>Q3 (2015/16) The following are being progressed and on track: Subsidy Reduction Plan Marketing Plan Arts Development Plan</p> <p>The following is complete: Sport Development and Physical Activity Plan, however Sport England and Derbyshire Sport are delivering a new Sport, Physical Activity and Active Recreation Plan in July 2016. Leisure Services intend to produce their own 'local' version of this. (Agreed at Directorate Meeting for this to be a service plan target – target date March 2017).</p> <p>Extension requested re Built Facilities Plan. Leisure are governed by the external consultant market. They are at present out to tender and anticipate a 9 month delay for the completion of this work until Dec 2016. (Agreed at Directorate Meeting for this to be a recommendation to Executive)</p> | Sat-31-Dec-16 |
| T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year. | Transformation | On track | | <p>Q3 (2015/16) On line transactions = 98. Target for 9 months = 297 transactions (based on baseline data). Achieved to date = 372 = 25% increase.</p> <p>Baseline data from 2013/14 was 396 online transactions. 2015/16 - Q1 = 129 transactions, Q2 = 145 transactions.</p> | Sun-31-Mar-19 |
| T 14 - Achieve the Member Development Charter by December | Growth | On track | | <p>Q3 (2015/16) Member Development Sessions held in September and December on a variety of topics</p> | Mon-31-Dec- |

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| 2018. | | | <p>including universal credit, Government housing proposals and consultation with customers.</p> <p>Discussions being held with LGA over leadership development. Personal Development Plans (PDPs) are being undertaken by the team and this will culminate in a report to SAMT and Member Development Working Group setting out a member development timetable for the next two years.</p> <p>A review of the timing of meetings and other member events is being undertaken through the Member Development Working Group. External training courses now being evaluated.</p> | 18 |