

Bolsover District Council
Corporate Plan Targets Update – Q4 January to March 2016

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		Q4 (2015-16) - Electronic assessment evidence submitted end of March 2016. On-site assessment to take place on 11/04/16 and 12/04/16. Programme put together and communicated to those involved and generally to staff. Update given to Improvement Group on 22/03/16.	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		Q4 - Survey completed, results show 89% satisfaction with the Face to Face service, 87% satisfaction with the telephone service and 93% with the Meet & Greet Service giving an overall satisfaction with the service of 89% . The Customer Satisfaction Index score is not yet known until the full report is available. The final report with findings will be published on the Contact Centre webpage along with an Improvement Plan based on customer comments. 2015/16 Target Achieved	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		Q4 - Of the service areas measured 89.9% average satisfaction rate was scored. (Facilities 97% Sports development 82.5%) Overall average satisfaction across the service for the year = 89.3% 2015/16 Target Achieved	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q4 - Q4 - Statistics from Google Analytics for the period January 1 to March 31 2016 show a 88.24% increase in new unique users of the website. Now we have a full year of stats,	Sun-31-Mar-19

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				we will analyse these further to see if they are accurate.	
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		Q4 (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
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q4 April - March 2016 - 282 approaches from people seeking homeless assistance, of which 174 cases were prevented from being homeless - 62% prevented cases. 2015/16 Target Achieved.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q4 April - March 2016 - 242 units of careline equipment installed. 2015/16 Target Achieved	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 4 data = 19.00 days Quarter 3 data = 19.54 days 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		Quarter 4 data = 6.63 days Quarter 3 data = 7.81 days 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		Q4 April - March 2016 - 386 adaptations completed. 2015/16 Target Achieved	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single	Transformation	On track		Q4 - good progress continues against the action plan. Notable action this quarter - Equalities Impact Assessment Guidance	Sun-31-Mar-19

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Equality Scheme by March 2019.				refreshed, published and taken to Improvement Group to raise awareness.	
C 12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.	Operations	On track		Q4 – 41 new referrals were received during Q4, 15 of which were high risk. 4 did not engage with the service. Positive responses were received from 35 (85%) service users who were asked: • Did the service meet with your requirements? • Did the service make a difference? • How satisfied are you with the service you have been given?	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		Q4 (2015/16) - 26.5 days (30 if sheltered are included) - This shows an improvement of the previous quarter. Historically the final quarter has shown poorer performance, there are two reasons for this. Firstly, the indicator (based on the old BVPI) measures actual days and not working days so the winter break has an impact also people do not want to move before Xmas. Secondly, there are an increased number of vacancies during this period.	Sun-31-Mar-19
C 14 - Carry out 99% of emergency repairs within 6 working hours.	Operations	On track		Q4 (2015/16) 91% call out and completion of emergencies within 6hrs. From April 2016 a new reporting tool will be used to monitor all emergencies when logged and when an operative attends the property. Recommendation to be made to Executive on 13th June 2016 to change the wording of this target to “Attend 99% of repair emergencies within 6 working hours”. This reflects that in the case of an emergency the initial action is to resolve the problem, with the repair carried out separately. For example a leak - the emergency action would be to stop the leak which may be by isolating some pipework. A repair job to	Sun-31-Mar-19

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				replace the failed item may follow.	
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Operations	On track		Q4 - Year to date - 26 attendees (25 completed the course). Three courses completed in the year and 90% of those who have completed an evaluation form are satisfied.	Sun-31-Mar-19

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		Q4 - Report considered by SAMT, further discussions and options to be put forward to Members. (Accreditation retained in June 2015)	Tue-31-Jul-18
T 03 - Establish interest from the market to work in partnership to develop a delivery method for the development and or refurbishment of key council-owned assets and report findings back to Members by October 2015.	Operations	Achieved (behind target)		Q4 (2015/16) – Approval received from Executive to set up a Joint Venture, details currently being worked through. The Business Executive Group continues to work with Officers and Members to bring forward a second Joint Venture model to secure the future of Pleasley Vale Mills.	Sat-31-Oct-15
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		Q4 (2015/16) Project not started. Well within timescale. Placed on the Asset Management Group Agenda for discussion at future meetings	Mon-30-Apr-18
T 05 - Initiate a build programme	Transformation	On track		Q4 (2015/16) Build programme is progressing well, however	Sat-31-

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for the new Clowne leisure facility by December 2015 and complete by December 2016.				the project is around 3 weeks behind schedule at present due largely to the excavation into rock taking longer than anticipated, along with poor weather conditions. The contractors are confident they can pull this back over the coming stages of development (they have been asked to provide detail of when and how they will achieve this). The pools are now formed in concrete with the next key phase being steel erection, roof and floor creation.	Dec-16
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q4 - 40+ sites considered for development. These are at different stages, Rogers Avenue, Creswell started, Planning permission sought/prepared for 4 other sites - viability being checked for others. Sites also identified for the next tranche.	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by March 2016.	Growth	Extended		Q4 Next step for the draft to be presented to SAMT.	Fri-30-Sep-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	On track		Q4 The LGBCE for England has made its presentation to Council on 2nd March 2016. A consultant has been engaged to assist with the response.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Operations	On track		Q4 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 Quarter 4 the figure stands at 2.5% (£533,431.48) which is a decrease of 8%. The impacts of Government policies on welfare reform, and rent reduction are likely to make his target significantly more	Sun-31-Mar-19

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			challenging. (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.	Operations	On track	Q4 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 £623,676.20 which is an increase of 9% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt). So far this financial year £58,385.89 former tenancy arrears has been collected and £77,317.60 written off which has been a reduction of £135,703.49.	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	Q4 (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.	Sun-31-Mar-19
T 12 - Develop a series of	Transformation	Extended	Q4 The following are being progressed and on track; Subsidy	Sat-31-

strategies and plans to support the ambition of a sustainable leisure service by March 2016.			<p>Reduction Plan Marketing Plan 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. We now have an extension until Mar 2017 to complete this work. Having been granted an extension previously for the Built Facilities Plan as we are governed by the external consultant market, we have now appointed and are due to hold the first steering group meeting this month. We need to ask for a further extension however as part of the assessment works have to be completed during the winter months (when pitches are at their worst) - therefore we request an extension of 3 months until Mar 2017.</p> <p>Recommendation to be made to Executive on 13/06/16</p>	Dec-16
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track	<p>Q4 (2015/16) On line transactions = 183. Achieved to date = 555 = 40% increase based on 2013/14 baseline data. Q3 (2015/16) On line transactions = 98. Achieved to date = 372 = 25% increase. Q2 (2015/16) On line transactions = 145. Achieved to date = 274 = 39% increase. Q1 (2015/16) On line transactions = 129 = 31% increase Baseline data from 2013/14 was 396 online transactions.</p> <p>2015/16 Target Achieved</p>	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track	<p>Q4 – PDPs almost fully completed, report taken to Member Development Working Group outlining top training needs identified by members. Member Development Working Group signed up to East Midlands’ regional briefing events. Awaiting further details from East Midlands Councils before writing to members. Member Development Programme for 2016/17 in planning stages.</p>	Mon-31-Dec-18