

**Bolsover District Council**  
**Corporate Plan Targets Update – Q1 April to June 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		Q1 - Customer Service Excellence accreditation successfully retained following assessment in April 2016. No action plan required this year due to the small number of partial compliances (2) and improvements embedded. Achievement and feedback communicated on website, ERIC etc.	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		Q1 - The Survey has been run for 2015/16. The overall satisfaction rate achieved was 87% in relation to telephone callers and 89% for face to face callers. An action has been put together and some improvements made already. The next survey will be run in 2017/18.	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		Q1 - No satisfaction results available	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q1 - Statistics from Google Analytics for the period April 1 to June 30 2016 show that we have had 37,535 users visiting the website, of which 47.09% are new unique users of the website. This figure should be taken with caution though as one person could use three different devices (laptop, tablet, mobile phone) to access the website and this would be classed as three unique users!	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners	Transformation	On track		Q1 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the recent UK referendum outcome to leave Europe the ICO considers that the UK will still require data protection legislation to mirror the GDPR.	Sun-31-Mar-19

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Office.				Work continues to improve our internal data protection processes in line with the new regulations e.g. developing a database of personal data held by the Council	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q1 - April to June 2016 - 68 approaches from people seeking homeless assistance, of which 39 cases were prevented from being homeless:- 57% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q1 April to June 2016 - 34 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		Q1 Data not available until the end of July 2016	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	Operations	On track		Q1 Data not available until the end of July 2016	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q1 April to June 2016 - 78 adaptation completed	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q1 - good progress continues against the action plan. Notable action this quarter - 3 case studies drafted showcasing the Equality Panel, Draft Joint Equality Policy for Service Delivery circulated for comments including the Equality Panel. Suitable age discrimination training is proving difficult to source. To research and progress development of an electronic training resource for staff to access as an alternative.	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		Q1 – 36 new referrals were received during Q1, 11 of which were high risk. A total of 8 did not engage with the service. Positive responses were received from 22 service users (78.5%) who were asked: • Did the service meet with your requirements? • Did the service make a difference? • How	Sun-31-Mar-19

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				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		Q1 – No update received – will update at the meeting.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q1 - 97% call out and attendance for emergencies within 6hrs	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		Q1 - No further courses undertaken this financial year to date.	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		Q1 - Discussions currently taking place into the future of IiP given the change in standard, cost and the regional approach to IiP.	Tue-31-Jul-18
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	On track		Q1 - Legislation understood, quotes for relevant survey works obtained and in a position to place an order for a survey to assess the impact of the legislation.	Mon-30-Apr-18
T 05 - Initiate a build programme for the new Clowne leisure facility by	Transformation	On track		Q1 - Build programme is progressing well, however the project is around 3 weeks behind schedule at present	Sat-31-Dec-16

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December 2015 and complete by December 2016.				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 steel erection, roof and floor creation almost complete.	
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q1 - Work started on Blackwell Site, planning received for 4 other sites to start this year. Detailed proposal agreed with Executive for large site in Shirebrook. (40+ sites under consideration for development)  (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by September 2016.	Growth	Extended		Q1. A further extension has been requested until the end of November. The reason for the request is that it has not been possible to progress this as quickly as anticipated due to resources issues caused by the slower than expected implementation of the Legal Restructure and the additional increased individual workloads. A timetable for the approval of the Joint Procurement Strategy is as follows  SAMT - 30/9/2016 Customer Services Transformation Scrutiny Committee - 14/10/2016 Strategic Alliance Joint Committee – 18/10/2016 Executive – 31/10/2016  <b>Recommendation to be made to Executive on 05/09/16</b>	Fri-30-Sep-16

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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		<p>Q1. Key staff attended a training workshop on the processes involved in the review</p> <p>The Council has had first meeting with the Local Government Boundary Commission with regard to the commencement of the review. The review will take about a year.</p>	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		<p>Q1 - 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 1 2016 the figure stands at 2.7% (£574816.8) which is neither a decrease nor an increase.</p> <p>The impacts of Government policies on welfare reform, and rent reduction are likely to make his target significantly more challenging.</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 <math>((2.8 - 2.6) / 2.8) \times 100 = 8\%</math>).</p>	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		<p>Q1 - 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 1 the figure was £647,832.60 which is an increase of 12% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p>	Sun-31-Mar-19

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				So far this financial year £64,777.89 former tenancy arrears has been collected and £77,273.20 written off which has been a reduction of £142,051.09.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		Q1 - The transformation for Bolsover has achieved savings of £280,550 for 2015/16	Sun-31-Mar-19
T 12 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2017.	Transformation	Extended		Q1 - The following are dynamic documents, ever changing and are on track: Subsidy 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.	Fri-31-Mar-17
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track		Q1 - On line transactions = 285 transactions for Q1. Flytipping and noise nuisance reports have accounted for the greatest number of cases during this quarter. (Baseline data from 2013/14 was 396 online transactions).	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q1 - All but 2 PDPs for members now completed and the Member Development Programme for 2016/17 has been produced and is to be presented to MDWG. MDWG to be asked to consider the draft self assessment (for the Member Development Charter) and to decide whether to submit it to EMC for a view. The Council is well ahead of the target in respect of this.	Mon-31-Dec-18