

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 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		Q2 - 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		Q2 - The Survey has been achieved for 2015/16. The next survey will be run in 2017/18. No update required until work on the 2017/18 survey commences.	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		Q2 - Of those satisfaction surveys undertaken, we are continuing to achieve the target - Facilities = 97% and Outreach activities = 81%.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q2 - September 2016 - Statistics from Google Analytics for the period 1 July to 30 September 2016 show that we have had 37,632 users visiting the website, of which 48.4% are new unique users of the website. Note: one person could use three different devices 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 Office.	Transformation	On track		Q2 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the UK referendum outcome to leave Europe the ICO considers that the UK will still require data protection legislation to mirror the GDPR. Work continues to improve our internal data protection processes in line with the new regulations e.g. developing a	Sun-31-Mar-19

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				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		Q2 April - Sept 2016 - 139 approaches from people seeking homeless assistance, of which 88 cases were prevented from being homeless - 64% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q2 April - September 2016 - 84 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		Q2 2016/17 data not available until the end of October 2016 (Quarter 1 2016/17 = 21.33 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		Q2 2016/17 data not available until the end of October 2016 (Quarter 1 2016/17 = 8.03 days)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q2 April - September 2016 - 202 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		Q2 - good progress continues against the action plan. Notable action this quarter - 3 case studies showcasing the Equality Panel taken to Improvement Group to raise awareness. Case studies to be published on the website. Joint Equality Policy for Service Delivery approved. Equality monitoring guidance also drafted and taken to Improvement Group for comments.	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		Q2 - 35 new referrals were received during Q2, 17 of which were high risk. A total of 10 did not engage with the service. Positive responses were received from 23 service users (92%) who took part in the survey.	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		Q2 -There is a time lag calculating the relet times for this target so information not available for this reporting round.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q2 - 97.40% 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		Q2 2016 - New course just commenced. No evaluation forms for this monitoring period.	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		Q2 - Formal decision pending in relation to continuation of 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		Q2 - Well within timescale. 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 December 2015 and complete by December 2016.	Transformation	On track		Q2 - Build programme is progressing well, although the contractors are currently on track with the revised construction schedule, an 'acid test' meeting is planned for 11th October to ascertain whether or not the 'go live' date will be achieved for the facility opening.	Sat-31-Dec-16
T 06 - Introduce alternative uses to 20%	Operations	On track		Q2 - Work started on Blackwell Site, aiming to start on	Sun-31-

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of garage sites owned by the Council by March 2019.				three more sites before the end of the financial year. (Baseline data - 152 sites of which 20% = 30 sites)	Mar-19
T 07 - Produce a Procurement Strategy by November 2016.	Growth	Extended		Q2. Although the meetings of both SAMT and Strategic Alliance Joint Committee have been cancelled the target date will still be met. The draft has been circulated to members of SAMT for comment and following that will be circulated to members of Strategic Alliance Joint Committee for comment. It may be necessary to present the final version to Executive in November but this would still be within the extended target date.	Wed-30-Nov-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		Q2 - Council submission to go to LGBCE by 7th October 2016.	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>Q2 - 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.</p> <p>At the end of Quarter 2 2016 the figure stands at 2.8% (£594,637.24) which is an increase of 4%.</p> <p>The impact 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</p>	Sun-31-Mar-19

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				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		<p>Q2 - 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.</p> <p>At the end of Quarter 2 the figure was £640,451.56 which is an increase of 11% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p> <p>Since the start of the Corporate Target £86,959.76 former tenancy arrears has been collected and £76,908.64 written off which has been a reduction of £163,868.84.</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		Q2 - A total of £298,597 of savings has been identified through the transformation programme and £160,780 of this has been achieved.	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		Q2 - The following documents are on track: Subsidy Reduction Plan and 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. We have now appointed a consultant and the work is well under way for the Built Facilities Plan.	Fri-31-Mar-17

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.	Transformation	On track		Q2 - On line transaction = 270 transactions. Running total for 2016/17 (6 months) = 554 transactions. (2015/16 Baseline data is 555 transactions).	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q2 - The Member Charter assessment document has been submitted to East Midlands Councils for pre assessment checks. A response is currently awaited.	Mon-31-Dec-18