

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 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		Q3 - 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		Q3 The Survey has been achieved for 2015/16. 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 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		Q3 - Of those satisfaction surveys undertaken, we are continuing to achieve the target - Facilities = 97% and Outreach activities = 81%. These were reported last quarter, new results will be produced for quarter 4 .	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q3 - Statistics from Google Analytics for the period 1 October to 31 December 2016 show that we have had 66, 325 users visiting the website, of which 48.9% (32,423) are new unique users of the website. The total number of visitors to the site from 1 April to 31 December is 196,876 (94,755 new visitors). More detailed analysis of these figures is being undertaken to make sure they are accurate.	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection	Transformation	On track		Q3 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the UK referendum	Sun-31-Mar-19

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within the timescales stipulated by the Information Commissioners Office.				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 database of personal data held by the Council. Refresher training provided to all staff in December 2016/January 2017, which included proposed regulations.	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q3 April - Dec 2016 - 184 approaches from people seeking homeless assistance, of which 116 cases were prevented from being homeless - 63% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q3 54 installed during the quarter. Year to date- 138 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 - 17.35 days (Q2 2016/17 = 18.53 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 - 7.46 days (Q2 2016/17 = 8.47 days)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q3 – 133 adaptations carried out Year to date - 335 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 - Equality monitoring guidance and Joint Equality Policy for Service Delivery publicised via Weekly Bulletin and published on intranet. Data on migrant worker communities for Shirebrook Community Cohesion Group updated and shared with partners, October 2016. Some age discrimination awareness resources produced for training; older age awareness quiz trialled with Leisure Managers on Equality training, with positive feedback. Specific information	Sun-31-Mar-19

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				requirements form now available on-line for customers to self-complete; information circulated to local interest groups.	
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: A total of 39 new referrals were received during Q3, 16 of which were high risk. A total of 6 did not engage with the service and a total of 8 have not yet completed the feedback form. Positive responses were received from 25 (100%) service users who were asked: <ul style="list-style-type: none"> • Did the service meet your needs? • 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		Q3 is 24.4 days – this increases to 33.9 days if sheltered housing is included. The difference is because we have let some long term voids during the period.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q3 - 96.90% of emergency call outs attended 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		Q3 - Course now completed. 6 parents attended and completed the course. 100% of feedback forms received expressed a positive outcome.	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		Q3 - Report to be produced for Executive in relation to discontinuing with 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		Q3 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. Budget to be identified for next financial year.	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	Overdue		Q3 16/17 Build programme is progressing well and on track for the revised completion and handover on the 27th Jan 2017. The majority of the work left to complete relates to flooring and decorating, fixtures and fittings - the final trades. The other key element is the filling and commissioning of the pool.	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 - Work started on Fir Close, Shirebrook. Work due to start Derwent Drive Tibshelf and Hilltop Shirebrook before the end of the financial year. Other sites being considered for house building awaiting feasibility studies. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
T 07 - Produce a Procurement Strategy by November 2016.	Growth	Achieved (behind target)		Q3 Approved by Executive in November 2016.	Wed-30-Nov-16
T 08 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government	Growth	On track		Q3 - The LGBCE consultation is ongoing so no formal decision has yet been made. Ward boundaries being consulted upon by LGBCE.	Sat-1-Dec-18

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Boundary Commission for England's electoral review by 1 December 2018.				
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by 2019.	Operations	On track	<p>Q3 - 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 3 2016 the figure stands at 2.6% (£558,760.80) which is a decrease of 3.8%.</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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$).</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>Q3 - 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 3 the figure was £669,839.01 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>Since the start of the Corporate Target £99,016.45 former tenancy arrears has been collected</p>	Sun-31-Mar-19

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				and £76,992.86 written off which has been a reduction of £176,009.31.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	Transformation	On track		Q3 A total of £558k in transformation savings have been identified and built into budgets up to the end of the current corporate plan. For 2016/17, £113k 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		Q3: The following documents 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. Work on the Built facilities strategy and playing pitch strategies is now almost complete and will achieve the target date of March 2017.	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		Q3 On line transactions = 145 transactions. Year to date for 2016/17 (9 months) = 699 transactions. 2015/16 baseline = 555	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q3 - At Member Development Working Group on 1st December, some changes were proposed. Changes will be resubmitted to East Midlands Councils	Mon-31-Dec-18