

Bolsover District Council
Corporate Plan Targets Update – Q1 April to June 2017

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 2017. No action plan required this year due to the small number of partial compliances (2) and improvements embedded. A further 3 elements have been awarded 'compliance plus'. Achievement and feedback communicated on website, ERIC, press release 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 - Survey scheduled February 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 - We have not conducted any surveys this quarter - we are in the process of reviewing the way we do these and in an effort to improve the quality of return.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q1 - A review of the statistics provided by Google analytics is currently being undertaken to make sure the software installed is working correctly and giving accurate figures. New figures should be available by end of July.	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		Q1 - Steady progress being made against the General Data Protection Regulation (GDPR) work plan. The first complete corporate round of desk top personal data audits nearing completion. A review is currently taking place of the desktop questions for match and fit with GDPR before a rolling	Sun-31-Mar-19

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				programme is finalised. (GDPR to take effect from May 2018).	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q1 - 72 approaches of people seeking assistance, of which 41 cases were prevented from becoming homeless. 57% prevented cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q1 - 83 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 is not available until the end of July 2017. This information is obtained through an extract of the system and the extract date is determined by The Department for Work and Pensions.	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 is not available until the end of July 2017. This information is obtained through a data extract. The date of this extract is determined by The Department for Work and Pensions.	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q1 - 73 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: First Hate Crime and Incidents Reporting workshop delivered to relevant staff. A further two workshops to be delivered in July. Online reporting form promotion and external publicity to follow the initial workshops.	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: A total of 37 new referrals were received during Q1, 12 of which were high risk. A total of 9 did not engage with the service and a total of 6 have not yet completed the feedback form. Positive responses were received from 22 service users (100%).	Sun-31-Mar-19

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C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track		Q1 The average Relet time for the Quarter is 32 days. This excludes sheltered housing. If sheltered housing is included the average time would be 38 days.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q1 - 98.50% of Emergency call outs attended within 6hrs during the first quarter of 2017/18.	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 - New course completed. 6 parents started the course and 6 completed. Feedback forms have been received however they have not yet been evaluated.	Sun-31-Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
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. 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. Guidance to landlords published February 2017 is currently being reviewed to fully understand the impact.	Mon-30-Apr-18
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q1. All sites surveyed during the year some brought forward for BDC development. Some sites identified as future B@Home sites detailed report to members during Q2. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19
T 08 - Fully deliver the electoral changes to District and Parish wards as a result of	Growth	On track		Q1 - Consultation period on the Local Government Boundary Commission for England recommendations	Sat-1-Dec-18

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the Local Government Boundary Commission for England's electoral review by 1 December 2018.			closed on 19 June 2017. The Commission is now considering the nine responses and the Council is awaiting the publication of the Commission's final recommendations in September 2017.	
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 2017 the figure stands at 2.8% (£591,702.90) which is an increase of 3.5%, although this is an increase the corporate plan target was met at the year end 2016. To continue to monitor this target until March 2019.</p> <p>Members should be aware that rent arrears are likely to rise in the first nine months of the year, but reduce in the last quarter which has been the pattern for several years.</p> <p>Members should also be aware that the impact of Government policies on welfare reform, are likely to make maintaining rent arrears at this level 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>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.</p> <p>At the end of Quarter 1 the figure was £701,907.01 which</p>	Sun-31-Mar-19

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			<p>is an increase of 19% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p> <p>Write off Report to Members during Q2.</p> <p>Since the start of the Corporate Target £124,513.09 former tenancy arrears has been collected and £109,088.97 written off which has been a reduction of £233,602.06.</p>	
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>Q1: As a result of the current Transformation Programme, a total of £515k has been achieved across both Councils, with £260k attributable to Bolsover. Items within the plan that have potential for budget savings have been completed and these savings built into base budgets. A review of the plan will take place during Q2.</p>	Sun-31-Mar-19
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	Transformation	On track	<p>Q1 - On line transactions = 512 transactions and 315 SELF accounts created.</p> <p>(Target for on-line transactions for 2017/18 is 1100)</p>	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track	<p>Q1 Documentation for submission to EMC being finalised, due to be submitted during Q2.</p>	Mon-31-Dec-18