

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 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		Q2: Work on the 2018 assessment to actively start in Q4 (January to March 2018). Onsite assessment to take place in April 2018.	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 - 2017/18 - Survey scheduled for 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		Q2 - A full customer satisfaction survey of the Go Active facility will be undertaken during the latter part of October, running for 3 weeks into November. Results will be published in the third quarter.	Sun-31-Mar-19
C 04 - Promote the Council website and increase (unique) visitor numbers by 7% year on year.	Transformation	On track		Q2 - Internal audit has looked at the target and found that it is not fit for purpose. The increase cannot be measured accurately due to residents logging onto the website with multiple devices. One of the drivers for this target was to support online transactions - corporate plan target T13 is monitoring/measuring the increase in online self service transactions. As such the lead officer would like to withdraw this target. Agreed at quarterly Budget & Performance meeting (23/10/17) to recommend to Executive to withdraw this corporate plan target	Sun-31-Mar-19
C 05 - Implement the new EU Regulations on Data Protection	Transformation	On track		Q2 - Steady progress continues against the General Data Protection Regulation (GDPR) work plan. The first complete	Sun-31-Mar-19

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within the timescales stipulated by the Information Commissioners Office.				corporate round of desk top personal data audits has been completed. A review has taken place of the desktop questions to align with guidance now available for recording processing activities (one of the key accountability requirements for GDPR). Three year rolling programme of desk top audits to start again on refreshed template. Some preparatory work has started on some of the other actions - privacy notices and using processors. (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		Q2 - 128 approaches of people seeking assistance, of which 73 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		Q2 - 131 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 - Data is not available until the end of October 2017. The data is obtained from an extract of the system. The data extraction date is determined by The Department for Work and Pensions. (Q1 Actual – 18.90 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 - Data is not available until the end of October 2017. This information is obtained through a data extract. The date of the extract is determined by The Department for Work and Pensions. (Q1 Actual – 8.50 days)	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q2 - 156 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single	Transformation	On track		Q2. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: A further two workshops on	Sun-31-Mar-19

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Equality Scheme by March 2019.				Hate Incident Reporting delivered to front line staff. Online reporting form launched and publicised internally and externally. Information also shared with partner agencies.	
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: A total of 25 new referrals were received during Q2, 8 of which were high risk. A total of 2 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 20 (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		Q2 The average relet time for the quarter is 31 days. No sheltered housing was let in this period, so the overall average is also 31 days. The figures all are skewed by a small number of properties for older people (flats and bungalows) that each have taken over 100 days to relet. A void working group of officers and members has been set up and are meeting fortnightly to investigate this and similar issues.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q2 - 97.80% of Emergency call outs attended within 6hrs to the end of quarter 2.	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 - The feedback from the course held in Q1 have now been evaluated of the 6 who completed the course they all expressed a positive outcome i.e. 100%. Next planned to start 30th October 2017	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		Q2 - On track - All investigation work complete and a report is being drafted to present the findings to Executive.	Mon-30-Apr-18
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track		Q2 - All sites surveyed during the year some brought forward for BDC development. Some sites identified as future B@Home sites detailed report to members in Q3. (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 the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	On track		Q2 - A report is being prepared for December Council. Work to start in January 2018.	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. At the end of Quarter 2 2017 the figure stands at 2.9% (£607,469) which is an increase of 7%, although this is an increase the corporate plan target was met at the year end 2017. 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</p>	Sun-31-Mar-19

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			<p>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>	
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 £654,542 which is an increase of 13% - 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 Q3.</p> <p>Since the start of the Corporate Target £138,316.41 former tenancy arrears has been collected and £186,411.30 written off which has been a reduction of £324,727.71</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	<p>Q2 - 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 is being undertaken by the director.</p>	Sun-31-Mar-19

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 2017/18 - On line transactions = 481 transactions and 210 new SELF accounts created. (YTD – 993 transactions and 525 accounts) Target for on-line transactions for 2017/18 is 1100.	Sun-31-Mar-19
T 14 - Achieve the Member Development Charter by December 2018.	Growth	On track		Q2 - Requirements for the Charter revised by EMC, MDWG reviewing the requirements and how to proceed.	Mon-31-Dec-18