

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 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		Q3: 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		Q3 - Surveys agreed, scheduled to run w/c 08/01/18 with analysis to be completed February 2018	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 - A full customer satisfaction survey of the Go Active facility was undertaken during the latter part of October, running for 3 weeks into November. The Customer Satisfaction Index (CSI) for the Go!Active facility in November 2017 is 80.77%.	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		Q3 - Steady progress continues against the General Data Protection Regulation (GDPR) work plan. Three year rolling programme of desk top audits has commenced on a refreshed template. Report taken to SAMT on GDPR requirements for contracts and processors. Privacy Notices guidance in the process of being refreshed. Data Protection Officer (DPO) assigned (statutory requirement for public bodies). (GDPR to take effect from 25 May 2018).	Sun-31-Mar-19
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track		Q3 - 197 approaches of people seeking assistance, of which 120 cases were prevented from becoming homeless. 61% prevention cases.	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track		Q3 April - December 2017 - 197 units of careline equipment installed. (YTD = 411)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 08 - Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.	Operations	On track		Q3 data is not available until the end of January 2018. The data is obtained from an extract of the system. The data extraction date is determined by The Department for Work and Pensions. Q2 = 18.35 days Actual	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 Data is not available until the end of January 2018. The data is obtained from an extract of the system. The data extract date is determined by The Department for Work and Pensions Quarter 2 = 8.07 days Actual	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track		Q3 April - December 2017 - 227 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		Q3. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: A further workshop on Hate Incident Reporting delivered to front line staff. Continue to support compliance with the duty through the provision of advice and training. Information also shared with partner agencies.	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		Q3: A total of 40 new referrals were received during Q3, 11 of which were high risk. A total of 4 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 33 service users (100%) 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

Key Corporate Target	Directorate	Status		Progress	Target Date
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Operations	On track		Q3 The average relet time for the Quarter is 40 days. Including sheltered housing the overall average was 66 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. If these are removed the average (excluding sheltered fall to 16 days). A void working group of officers and members has been set up and is reviewing the processes involved. Some changes have already been introduced.	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track		Q3 - 97.60% of Emergency call outs attended within 6hrs to the end of quarter 3	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 2017 - No groups are currently running 2 groups are planned for Q4. 17 new referrals received in Q3.	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	Achieved		Report presented and accepted at the 4 December 2017 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		Q3- All sites surveyed during the year some brought forward for BDC development. Report to Members in Q3 looked at new sites for B@Home. (Baseline data - 152 sites of which 20% = 30 sites)	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q3 - the Statutory Instrument bringing in the LGBCE's recommendations was made on 13th December 2017. Council received a report on 8th December outlining a programme for implementation and the review of Polling Places and Polling Districts. Work is on track for the 1st December 2018 publication of the Electoral Register.	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by March 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. At the end of Quarter 3 2017 the figure stands at 2.9% (£607,159) which is an increase from the baseline figure of 7%. 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 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

Key Corporate Target	Directorate	Status		Progress	Target Date
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 £686,658.35 which is an increase of 17% - 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 £148,419.44 former tenancy arrears has been collected and £186,081.44 written off which has been a reduction of £334,500.88</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>Q3 - The current Transformation Programme has achieved a total of £515k across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. 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 taking place by the Strategic Director - Transformation.</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>Q3 2017/18 - On line transactions = 513 transactions and 151 new SEF accounts created.</p> <p>Year to date: 1506</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>Q3 2017/18 - Update from MDWG</p> <p>At its meeting on 24th August 2017, the Member Development Working Group decided that it no longer wished to pursue the Member Development Charter.</p>	Mon-31-Dec-18

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				<p>The cost of achieving the Member Charter was £999 plus VAT and reaccreditation would need to take place within a minimum of 3 years at a cost of £500 plus VAT. The criteria for the Charter had recently changed, so all work previously carried out would need to be reviewed to ensure it met the new criteria and further work may be necessary if extra criteria had been introduced.</p> <p>Members felt that the money could be put to better use elsewhere within the Council and were disappointed that the criteria had been changed again as they had worked hard to meet the previous criteria.</p> <p>It was felt that the Council already had a strong Member Development Programme in place, which was considered to be Member Charter standard in line with the old criteria, in place and that good practice would continue to be followed. The money saved would be better concentrated on services that benefit the public.</p> <p>Request for this target to be withdrawn made at the quarterly performance meeting on 29th January 2018 and agreed. Recommendation to be made to Executive on 5th March 2018.</p>	