

Bolsover District Council
Corporate Plan Targets Update – Quarter 4 January to March 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Alert	The target is six months off the intended completion date and the required outcome may not be achieved. Also to flag annual indicators within a corporate plan target that may not be met.

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		Q4: Electronic evidence submitted in readiness for the onsite visit by the CSE Assessor on 17th & 18th April 2018. Timetable scheduled and issued to those taking part. Information placed on weekly bulletin to raise general awareness. Practical arrangements in hand for the onsite visit.	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		2017/18 - Overall CSI (Customer Satisfaction Index) of 93.8%	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		2017/18 - 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		Q4 - Good 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. Most recommendations have been implemented from the first round of desk top audits. Privacy Notice guidance issued and departments advised of work required through the Service Managers' Forum on 26/03/18 together with a general GDPR refresh. Information on contracts with suppliers	Sun-31-Mar-19

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			processing personal information on our behalf passed to Legal for contract variations to be issued. Dedicated GDPR page set up on ERIC and targeted information being sent to Service Managers to keep the awareness high. DPO giving advice to officers and service areas on a regular basis. (GDPR to take effect from 25 May 2018).	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Operations	On track	Q4 April 2017 - March 2018 - 251 approaches of people seeking assistance, of which 150 cases were prevented from becoming homeless, 60%. 2017/18 – Achieved	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Operations	On track	2017/18 - 235 units of careline equipment installed. 2017/18 – Achieved	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	Q4 data is not available until the end of April 2018. The data is obtained from an extract of the system. The data extraction date is determined by the Department for Work and Pensions. Quarter 3 2017/18 = 18.54 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	Q4 data is not available until the end of April 2018. The data is obtained from an extract of the system. The data extraction date is determined by the Department for Work and Pensions. Quarter 3 2017/18 = 7.05 days Actual	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Operations	On track	2017/18 - 287 completed adaptations for year. This was slightly below the target of 300. This is largely due to a high number of major works carried out, for example wetrooms, and fewer small jobs. This figure does not include work carried out under the safe and warm scheme which has also provided wetrooms at sheltered housing.	Sun-31-Mar-19

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			In the last three years, 1047 adaptations have been carried out, this is an average 349 per year, and performance is shown as on target.	
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track	Q4. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: An awareness session on Hate Incident Reporting delivered to Members. Hate incident reporting flyer developed for distribution by Environmental Health & Licensing to taxi drivers and take away workers. Continue to support compliance with the duty through the provision of advice, training and supporting customer complaints with an equalities/fairness aspect. Equality Panel meeting held.	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	Q4: 47 new referrals were received during Q4, 9 of which were high risk. A total of 3 did not engage with the service and a total of 6 have not yet completed the feedback form. Positive responses were received from 38 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? 2017/18 The service received a total of 149 new referrals in 2017/18. 113 respondents replied to the satisfaction questionnaire and all were satisfied with the service. 100% satisfaction - Achieved.	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	Q4- The average relet time for the quarter is 29.3 days. Including sheltered housing the average was 63 days. As in previous quarters, the figures are skewed by a small	Sun-31-Mar-19

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			<p>number of properties that have been difficult to let. There are a number of measures coming from the void review to address this.</p> <p>Taking the year as a whole, the average relet time was 32.7 days.</p>	
C 14 - Attend 99% of repair emergencies within 6 working hours	Operations	On track	<p>Q4 - 97.80% of Emergency call outs attended to within 6hrs</p> <p>This represents an improvement on previous quarterly performance and remain on track to improve performance to 99% by the end of the corporate plan period.</p>	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	<p>Q4 - Courses - Since April 17/18, 2 courses have been completed and out of the 19 people attending, 18 people completed the courses and returned positive outcome feedback questionnaires making a cumulative figure of 94.7%.</p> <p>In February 2018 a new course has been started with a total of 5 out of 5 attending, this course has another 7 weeks to run before any feedback can be completed.</p> <p>One to one support - the Parenting Practitioner also delivers a one to one support service and since April 17/18 there has been a total of 73 referrals. Each person is asked to complete an exit questionnaire when the referral is closed and from the people that sent them back all expressed a positive outcome with the service</p> <p>2017/18 – 94.7% Satisfaction achieved</p>	Sun-31-Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status	Progress	Target Date
T 06 - Introduce alternative uses to 20% of garage sites owned by the Council by March 2019.	Operations	On track	Q4 Additional garage sites for being used for B@Home schemes around Pinxton and South Normanton other site form part of pipeline B@Home developments. (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	Q4 Delivery of the electoral changes to wards as a result of the LGBCE review on are track to be delivered by 1 December 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	Q4 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 4 2018 the figure stands at 2.4% (£507,099) which is a decrease from the baseline figure of 11% meeting the corporate plan target. This target was also achieved at the financial year end 2017. To continue to monitor this target until March 2019. 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. (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 $((2.8 - 2.6) / 2.8) \times 100 = 8\%$).	Sun-31-Mar-19
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by	Operations	Alert	Q4 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.	Sun-31-Mar-19

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2019.				<p>At the end of Quarter 4 the figure was £627,485.63 which is an increase of 9% - 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 £158,524.52 former tenancy arrears has been collected and £291,246.72 written off which has been a reduction of £449,771.24.</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>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 - People.</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>2017/18 total = 2,227 on line transactions against a target of 1,100. Achieved above target. 1,435 residents now have SELF accounts (Q4 2017/18 - On line transactions = 680 transactions and 188 new SELF accounts created)</p>	Sun-31-Mar-19