

**Bolsover District Council**  
**Corporate Plan Targets Update – Quarter 1 April to June 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.	People	On track	Q1: Customer Service Excellence accreditation successfully retained following assessment in April 2018. 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, 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.	People	On track	Overall CSI (Customer Satisfaction Index) of 93.8% Biennial survey, next one scheduled February 2020	Sun-31-Mar-19
C 03 - Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	People	On track	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.	People	On track	Q1 - Key aspects of General Data Protection Regulation (GDPR) in place on 25/05/18 (when legislation came into effect) - council wide privacy statement and some service specific ones published, revised contract clauses where needed, updated customer and employee information on website and intranet, information provided to staff and Members, council wide review of systems which	Sun-31-Mar-19

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				process personal data undertaken and recommendations largely implemented. Some corporate GDPR work is still required (revised policy, establish a compliance programme and arrangements for data protection refresh training) and DPO continues to be busy supporting service areas with privacy statements and notices, and providing advice.	
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		Q1 - 54 approaches for people seeking assistance, of which 33 cases were prevented from becoming homeless. 61%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	On track		Q1 - 49 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.	People	On track		Q1 = 20.93 days Annual 2017/18 = 18.39 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	People	On track		Q1 = 7.01 days Annual 2017/18 = 6.35 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q1 - 59 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	On track		Q1. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: Tailored training session delivered to BDC Planning service, with positive feedback. Equality Panel consulted on new Licensing policies relating to accessible taxis and licensing of taxi drivers. Hate incident reporting cards distributed to Contact Centres & Community Safety. Website information refreshed and updated.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
C 12 - Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.	Place	On track	<p>Q1: 45 new referrals were received during Q1, 16 of which were high risk. A total of 5 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 37 service users (100%) who were asked:</p> <ul style="list-style-type: none"> <li>• Did the service meet your needs?</li> <li>• Did the service make a difference?</li> <li>• How satisfied are you with the service you have been given?</li> </ul>	Sun-31-Mar-19
C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.	Place	On track	<p>Q1- The average Relet time for the Quarter is 37 days. Including sheltered housing the overall average was 62days.</p> <p>As in previous quarters, the figures are skewed by a small 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><b>To review target status at Q2</b></p>	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	On track	Q1 - 97.00% of Emergency call outs attended to within 6hrs	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	On track	<p>Q1 - 1 courses has been completed and out of the 5 parents attending, 4 completed the course feedback questionnaires show that all four express a positive outcome and would recommend to others.</p> <p>One to one support - the Parenting Practitioner also delivers a one to one support service and since April 18/19 there has been a total of 35 referrals.</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.	Place	On track	<p>Q1 - 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)</p> <p><b>To review status at Q2</b></p>	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.	People	On track	<p>Q1 - A report is due to go to Council in September to request approval for changes to polling districts and places and progress is on track to implement all changes in advance of the publication of the 1st of December Electoral Register.</p>	Sat-1-Dec-18
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Place	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. At the end of Quarter 1 2018 the figure stands at 2.7% (£570,104) which is neither an increase not a decrease, the corporate plan target was met at the year-end 2018 and 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</p>	Sun-31-Mar-19

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				arrears and allows comparisons with other, and over time. A reduction from 2.8% to 2.6% is measured as $((2.8 - 2.6) / 2.8) \times 100 = 8\%$ .	
T 10 - Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.	Place	Alert		<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 £655,650 which is an increase of 14% - 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 £170,563.75 former tenancy arrears has been collected and £290,435.39 written off which has been a reduction of £460,999.14.</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.	People	On track		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.	Sun-31-Mar-19
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	People	On track		<p>Q1 2018/19 - On line transactions = 656 transactions and 194 new SELF accounts created.</p> <p>(Target for 2018/19 – 2672 transactions)</p>	Sun-31-Mar-19