

Bolsover District Council
Corporate Plan Targets Update – Quarter 3 October to December 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	Q3 - Council successfully retained accreditation in April 2018. This is effective until April 2019. Council has been accredited throughout this corporate plan period and this target will be signed off as 'achieved' at Q4.	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	2018/19 - Biennial survey, next one scheduled February 2020 (Feb 2018 – 93.8% satisfaction score)	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	Q3 - Overall satisfaction score of 79.70% A random sample of half the direct debit membership database was selected (676 individuals) 252 completed the survey. (63 paper copies and 189 online) (Nov 2017 – 80.77% satisfaction score)	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	Q3 - Work continues on embedding GDPR and DPA 2018 after legislation came into force on 25th May 2018. Information Commissioner Office (ICO) still issuing guidance which DPO is considering and implementing as required. DPO continues to be busy providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 06 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Place	On track		Q3 April - December 2018 - 162 approaches of people seeking assistance, of which 108 cases were prevented from becoming homeless. 67%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	On track		Q3 - 130 units of care line 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		Q3 - 16.21 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		Q3 - 6.18 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	On track		Q3 - 230 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		Q3 - Equality objectives for the current scheme have been delivered. Work continues on embedding and promoting equality. Corporate equality training has been provided to new starters in December 2018. Transgender guidance for Leisure Services has been produced. A new single equality scheme for 2019-2023 has been drafted and will be consulted upon in January 2019.	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.	Place	On track		Q3 - A total of 36 new referrals were received during Q3, 8 of which were high risk. A total of 4 did not engage with the service and a total of 4 have not yet completed the feedback form. Positive responses were received from 28 service users who were asked: 100% <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.	Place	Alert	<p>Q3 - The average Relet time for the Quarter is 33 days. Including sheltered housing the overall average was 64 days.</p> <p>As in previous quarters, the figures are skewed by a small number of properties that have been difficult to let. The letting of these properties have come about after we introduced recommendations from the void review.</p> <p>Note there have been a significant number of new lets to Be@home properties and New Bolsover properties and these have been excluded from these figures.</p>	Sun-31-Mar-19
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	Alert	<p>Q3 - 97.40% of Emergency call outs attended to within 6hrs</p>	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>Q3- Courses - Since April 18/19, 1 course has been completed and out of the 5 parents attending, 4 completed the course the feedback questionnaires show that all four express a positive outcome and would recommend to others.</p> <p>There have been no courses this quarter the Timid to Tiger course planned for November was postponed and commenced January 2019. 8 parents commenced the 10 week course.</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 50 referrals. (78 reported in quarter 2 was unfortunately an error).</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>Q3 2018. Additional garage sites for being used for B@Home schemes around Pinxton and South Normanton other site form part of pipeline B@Home developments. Three further sites have been demolished and are now used as additional parking for residents.</p> <p>14 sites have been developed or are to be developed.</p> <p>A further 22 sites have been identified as possible development sites.</p> <p>We intend to identify a number of other sites to market at the custom and self-build market,</p> <p>This will leave a number to be disposed of. We are hoping to work with a group of Planning students to consider obtaining planning permission on the land prior to sale and therefore maximise the capital receipt.</p> <p>We will meet the corporate target in terms of planned alternative use, but behind schedule. The reason for the delay has been the enforced rent reduction.</p> <p>(Baseline data - 152 sites of which 20% = 30 sites)</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	Achieved	<p>Q3- The Electoral Register was published on 1 December 2018, including all changes to boundaries, polling districts and places.</p>	Sat-1-Dec-18

Key Corporate Target	Directorate	Status	Progress	Target Date
T 09 - Reduce the percentage of rent arrears by 10% through early intervention and effective monitoring by 2019.	Place	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. At the end of Quarter 3 2018 the figure stands at 2.9% (£609,261) which is neither an increase or a decrease, the corporate plan target was met at the year-end 2017 and 2018. 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.	Place	Alert	<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 £669,075 which is an increase of 15% - the majority of these are newly arising (i.e. people being evicted or leaving their tenancy with debt).</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Since the start of the Corporate Target £201,578.18 former tenancy arrears has been collected and £333,748.04 written off which has been a reduction of £535,326.22.	
T 11 - Through successful delivery of projects within the Transformation programme achieve total income/savings of £600,000 by March 2019.	People	Achieved		<p>Q3 - This target has been superseded by the new transformation plan and programme from 01/04/18. Progress against this programme will be reported under the new corporate plan.</p> <p>Under the previous transformation programme a total of £515k had been achieved across both Councils, with £260k attributable to Bolsover and £255k attributable to NEDDC. This compares favourably when viewed against an adjusted 3 year target (to reflect that the target ran for 3 of the 4 years of the corporate plan period i.e. £450k).</p>	Sun-31-Mar-19
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	People	Alert		<p>Q3 - Online transactions = 426 transactions and 106 new SELF accounts created. Q1/Q2/Q3 currently achieving a 10% increase for the current year Roll out of 30+ 'New' online Self Service forms and re design of the 'Do it Online' area within Bolsover District Council Website - IT/Customer Service project to be implemented March 2019.</p> <p>Year to date = 1721 transactions 2018/19 target – 2672 online transactions</p>	Sun-31-Mar-19