

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

17th June 2019

**Corporate Plan Targets Performance Update – January to March 2019
(Q4 – 2018/19)**

Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 4 outturns for the Corporate Plan 2015-2019 targets.
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1 Report Details

1.1 The attached contains the performance outturn for those targets which sit under 'providing our customers with excellent service' and 'transforming our organisation' aims as of 31st March 2019. (Information compiled on 31st May 2019)

1.2 A summary by corporate plan aim is provided below:

1.3 Providing our Customers with Excellent Service

- 16 targets in total (2 target previously withdrawn – C16 – C04)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
 - **C13** *Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019* – an improvement in performance has been recorded for 2018/19 at 29 days. See appendix for more information including performance outturns over the corporate plan period.
 - **C14** - *Attend 99% of repair emergencies within 6 working hours* – the annual outturn for this target was 97.5%.
- 12 targets have been achieved:
 - **C 01** - *Retain Customer Service excellence accreditation year on year*

- **C 02** - *Achieve an overall biennial external satisfaction rate of 85% or above for services provided by the Contact Centres.*
- **C 03** - *Achieve an overall annual satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.*
- **C 05** - *Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.*
- **C 06** - *Prevent homelessness for more than 50% of people who are facing homelessness each year.*
- **C 07** - *Install 150 new lifelines within the community each year.*
- **C 08** - *Process all new Housing Benefit and Council Tax Support claims within an average of 20 days.*
- **C 09** - *Process changes to Housing Benefit and Council Tax Support within an average of 10 days.*
- **C 10** - *Carry out 300 disability adaptations to Council houses each year.*
- **C 11** - *Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.*
- **C 12** - *Ensure a minimum of 50% of clients experiencing Domestic Violence each year are satisfied with the support they received.*
- **C 15** - *Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.*

1.4 **Transforming our Organisation**

- 14 targets in total (8 targets achieved previously – T02, T03,T04,T05,T07 T08 T11 & T12 and 2 withdrawn previously - T01, T14)
- 2 targets have been marked as failed as they have not achieved their intended outcomes by March 2019:
 - **T 09** - *Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.* – This target whilst failing to meet the reduction at March 2019 did meet that target at March 2017 and March 2018.
 - **T 13** - *Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.* – This target whilst not meeting its target in

2018/19 had exceeded its target in the preceding three years of the corporate plan.

➤ 2 targets have been achieved:

- **T 06** - *Introduce alternative uses to 20% of garage sites owned by the Council by March 2019. See appendix for a breakdown.*
- **T 10** - *Reduce the level of Former Tenants Arrears by 10% through early intervention and effective monitoring by 2019.*

2 Conclusions and Reasons for Recommendation

2.1 Out of the 30 targets, 14 achieved this time and 8 previously, 4 failed and 4 have been withdrawn previously.

2.2 This is an information report to keep Members informed of progress against the corporate plan targets noting achievements and any areas of concern.

3 Consultation and Equality Impact

3.1 Not applicable to this report as consultation was carried out on the original Corporate Plan.

4 Alternative Options and Reasons for Rejection

4.1 Not applicable to this report as providing an overview of performance against agreed targets.

5 Implications

5.1 Finance and Risk Implications

No finance or risk implications within this performance report.

5.2 Legal Implications including Data Protection

No legal implications within this performance report.

5.3 Human Resources Implications

No human resource implications within this performance report.

6 Recommendations

6.1 That progress against the Corporate Plan 2015-2019 targets be noted.

7 Decision Information

<p>Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Corporate Plan priorities or Policy Framework</p>	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Performance Update – Q4 January to March 2019
Background Papers	
All details on PERFORM system	
Report Author	Contact Number
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