








Bolsover District Council
Corporate Plan Targets Update – Q4 – January to March 2019

Status key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	The target has been successfully completed within the target date. Success to be celebrated fully.
 Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

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	Achieved	 Council successfully retained accreditation in April 2018. This is effective until April 2019. Council has been accredited throughout this corporate plan period. Target achieved.	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	Achieved	 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	Achieved	 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	Achieved	 Q4 - GDPR and DPA 2018 well embedded across the Council. DPO continues to be busy providing advice and supporting service areas with customer requests, data breaches and raising awareness re compliance generally. This is now mainstreamed activity.	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	Achieved		Q4 April 2018 - March 2019 - 232 approaches of people seeking assistance, of which 156 cases were prevented from becoming homeless. 67%	Sun-31-Mar-19
C 07 - Install 150 new lifelines within the community each year.	Place	Achieved		Q4 April 2018 - March 2019 - 162 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	Achieved		2018/19 Annual Actual = 18.52 Days Q4 Actual - 15.83 days	Sun-31-Mar-19
C 09 - Process changes to Housing Benefit and Council Tax Support within an average of 10 days.	People	Achieved		2018/19 Annual Actual = 5.48 Days Q4 Actual - 3.11 days	Sun-31-Mar-19
C 10 - Carry out 300 disability adaptations to Council houses each year.	Place	Achieved		Q4 April 2018 - March 2019 - 300 completed adaptations	Sun-31-Mar-19
C 11 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	People	Achieved		Q4. A review of the Single Equality Scheme 2015-2019 has been undertaken, approved and published on the website and extranet. A new single Equality Scheme 2019-2023 has been produced, approved and published on the website and extranet. Task completed.	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	Achieved		Q4: A total of 34 new referrals were received during Q4, 17 of which were high risk. A total of 6 did not engage with the service and a total of 3 have not yet completed the feedback form. Positive responses were received from 25 service users who were asked: This equates to 100% <ul style="list-style-type: none"> • Did the service meet your needs? • Did the service make a difference? 	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<ul style="list-style-type: none"> How satisfied are you with the service you have been given? <p>2018/19 A total of 150 new referrals were received during 2018/2019, 50 of which were high risk.</p> <p>A total of 22 did not engage with the service and a total of 13 did not complete the feedback form.</p> <p>Positive responses were received from 115 service users (100%) who were asked:</p>	
<p>C 13 - Reduce average relet times of Council properties (not including sheltered accommodation) to 20 days by March 2019.</p>	Place	Failed	<p>Q4: The average relet time for the quarter is 20 days. (Including sheltered housing the overall average was 47 days).</p> <p>Taking the year as a whole the relet figure was 29 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 B@home properties and New Bolsover properties and these have been excluded from these figures.</p> <p>Corporate plan actuals: 2015/16 - 26.5 days 2016/17 – 35.5 days 2017/18 – 32.7 days</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
C 14 - Attend 99% of repair emergencies within 6 working hours	Place	Failed	<p>Q4 2018/19 - 97.50% of Emergency call outs attended to within 6hrs.</p> <p>Corporate plan actuals: 2015/16= 99.9% = Achieved 2016/17= 97.6 % = Failed 2017/18= 97.6% = Failed 2018/19 = 97.5% = Failed</p>	Sun-31-Mar-19
C 15 - Ensure a minimum of 50% of clients receiving parenting support each year express a positive outcome.	Place	Achieved	<p>Q4- 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>Timid to Tiger course ran for 10 weeks from January to March 19 - All 8 parents who started the course completed it and all expressed a positive outcome and would recommend the course 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 68 referrals.</p> <p>In 2018/19 the parenting support received 100% of parents expressed positive outcomes.</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	Achieved	<p>Corporate plan summary:</p> <p>38 sites have been progressed as follows:</p> <ul style="list-style-type: none"> 11 Garages demolished 14 Used or being used currently for B@home1 2 Demolished and are now used as additional parking 3 Demolished in readiness for B@home2 3 Sold 4 Used for new builds in New Houghton 1 To be used for Dragonfly <p>Also identified 25 other sites for possible future development however no action has yet been undertaken with those sites. (Baseline data - 152 sites of which 20% = 30 sites)</p>	Sun-31-Mar-19
T 09 - Reduce the percentage of rent arrears by 10% through early invention and effective monitoring by 2019.	Place	Failed	<p>Q4 2018 - 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 4 2018 the figure stands at 2.8% (£600,927) which is an increase of 4% meaning that the target has not been met at March 2019. This target whilst failing to meet the reduction at March 2019 did meet that target at March 2017 and March 2018.</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	Place	Achieved	<p>Q4 2018 The baseline figure is £570,254 and a reduction in former Council housing tenants arrears by 10% by March 2019 if 10% is</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
effective monitoring by 2019.			<p>collected then that will be £513,227.</p> <p>At the end of Quarter 4 the figure was £438,810.52 which is a decrease of 23%.</p> <p>Since the start of the Corporate Target £215,735.39 former tenancy arrears has been collected and £582,683.30 written off which has been a reduction of £798,418.69.</p>	
T 13 - Increase on-line self service transactions dealt with by the Contact Centre by 20% each year.	People	Failed	<p>Q4 2018/19 - Online transactions = 630 transactions and 241 new SELF accounts created.</p> <p>2018/19 Total = 2,350 on line transactions against a target of 2,672 (2017/18 transactions 2,227). Below target as only a 5% increase against a target of 20%. 1,556 residents now have SELF accounts</p> <p>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 aim to go Live May 2019.</p> <p>Despite not meeting the target this year, this target has been exceeded in years 1 to 3 of the corporate plan:</p> <p>2015/16 = 555 transactions. (Baseline) 2016/17 = 925 transactions. (Target: 666) 2017/18 = 2,227 transactions. (Target: 1100) 2018/19 = 2350 transactions (Target 2600)</p>	Sun-31-Mar-19