

Committee:	Executive	Agenda Item No.:	11.
Date:	1 st November 2010	Status	Open
Category	2. Decision within the functions of Executive		
Subject:	Corporate Plan Targets Performance Report		
Report by:	Head of Customer Service and Performance		
Other Officers Involved	Senior Management Team		
Director	Chief Executive Officer		
Relevant Portfolio Holder	Councillor J.E. Bennett, Portfolio Holder for Performance and Heritage Champion		

RELEVANT CORPORATE AIMS

COMMUNITY SAFETY – Ensuring that communities are safe and secure
CUSTOMER FOCUSED SERVICES – Providing excellent customer focused services
ENVIRONMENT – Promoting and enhancing a clear and sustainable environment
REGENERATION – Developing healthy, prosperous and sustainable communities
SOCIAL INCLUSION – Promoting fairness, equality and lifelong learning.
STRATEGIC ORGANISATIONAL DEVELOPMENT – Continually improving our organisation.

This report details performance on the above corporate plan aims.

TARGETS

The report details progress against each of the targets associated with these aims within the Corporate Plan 2010- 11.

VALUE FOR MONEY

The targets within the Corporate Plan have been approved by Council and form part of the budget framework. The targets aim to address our key priorities and improve services to customers. Value for money was addressed as part of the development of the targets and forms part of the template for each target. The templates are stored in the Council's performance management system.

THE REPORT

The Council is committed to managing and reporting the performance of its Corporate Plan 2010-11.

Attached are the corporate plan target updates as at end of September 2010. These provide a summary of the most up-to-date data/information available to the department at that point. Members are reminded that some targets have time lags for data collection and as such not all of the data will be fully up-to-date. Time lags are detailed in the corporate plan templates on the Council's performance management system.

The reports have been presented to Joint Senior Management Team/ Cabinet.

The three Scrutiny Committees have received their relevant corporate plan target reports. Any feedback from the Scrutiny committees (25th/26th/27th October 2010) will be presented as a supplementary report.

ISSUES/OPTIONS FOR CONSIDERATION

The progress being made in relation to the Council's Corporate Aims.

IMPLICATIONS

Financial: None
Legal: None
Human Resources: None

RECOMMENDATION

That the report be received.

ATTACHMENTS: Yes
FILE REFERENCE: JFOct.2010.doc
SOURCE DOCUMENT: JFOct.2010.doc

Community Safety Key Corporate Target	Status	Progress	Target Date
CSa1 - Deliver 175 days per year of targeted intervention in an outdoor activity setting for 11-19 year olds, via schools and other agencies who focus on intervention programmes	On track	No change as the year 11 students have undertaken their GCSE's in May/June 2010 results won't be available to the 11 to 19 Manager until Sept/Oct 2010 along with their attendance and exclusion rates. However, early indications from the 11 to 19 Manager suggests that Headteachers have reported that the exclusion rates have dropped dramatically and attendance rates have risen for the young people on this programme.	Thu-31-Mar-11
CSa2 - Deliver 44,000 hours of positive activity through community based engagement to 5,000 young people by March 2011	On track	Update 27/9/10 We are approx. 98.8% achieved against a to date target of 87.5% i.e. approx. 43,500 instead of targeted 38,500.	Thu-31-Mar-11
CSa3 - Help 600 young people successfully complete leadership awards / active citizenship programmes by March 2011	On track	Update 27/09/10 We are approx 92 % achieved against a to date target of 87.5% i.e. 551 people instead of targeted 525.	Thu-31-Mar-11
CSa4 - Increase the % of successful Acceptable Behaviour Contracts - ABCs (i.e. no reported breaches in six months) to over 85% by March 2011	On track	Sept 2010 Currently 12 ABC's in place with no reported breaches. 10 ABC's signed up to so far this financial year. None at this stage progressed to further enforcement action. Usual period for an ABC is 6-months.	Thu-31-Mar-11
CSa5 - Ensure that 90% of parents, accepted onto the Parenting Skills course, successfully complete the course by March 2011	On track	11 parents started courses (courses still in progress till end of July) Courses run every school term. Sept 2010 (ST): 90 no. courses have been run; 100 % success rate.	Thu-31-Mar-11

Community Safety Key Corporate Target	Status	Progress	Target Date
CSb1 - Reduce the perception of antisocial behaviour from 31.9% to 29%	Suspended	Still awaiting new Government definition and guidance on anti social behaviour. PLACE Biennial Survey - no longer to be carried out.	Thu-31-Mar-11
CSb2 - Increase the people 'who feel safe when outside in their local area during the day' from 85% to 88% by March 2011	Suspended	PLACE Biennial survey - no longer to be carried out	Thu-31-Mar-11
CSb3 - Increase the people 'who feel safe when outside in their local area during the night' from 43% to 45% by March 2011	Suspended	PLACE Biennial survey - no longer to be carried out	Thu-31-Mar-11
CSb4 - Increase the number of people living independently by supporting a further 200 elderly residents to remain in their own homes through the provision of Telecare equipment by March 2011	On track	April - September 2010 - 150 new installations of adaptations	Thu-31-Mar-11
CSc1 - Reduce Serious Acquisitive Crime by 3% by March 2011	On track	As at the end of August 2010 Bolsover was still achieving Green on NI 16 Serious Acquisitive Crime; currently 15.6% below milestone target.	Thu-31-Mar-11
CSc2 - Reduce Assault with Less Serious Injury by 12% by March 2011	On track	As at end of August 2010 Bolsover was still achieving Green for NI20 Assault with Less Serious Injury; currently 15.2% below milestone target.	Thu-31-Mar-11

Customer Focused Services Key Corporate Target	Status	Progress	Target Date
CFSa1 - Devise a programme of community engagement by October 2010 and plan delivery	On track	September 2010 CSPD has compiled an Engagement Plan 2010-2011 which records all planned consultation and satisfaction measurement. This has been shared with Customer Excellence Group. Work is ongoing on further corporate engagement. Recent government announcements may change the direction of engagement. On target to complete by deadline.	Sun-31-Oct-10
CFSa2 - Increase the number of Council house tenants who are satisfied that 'the Council takes their views into account' from 61% to 70% by March 2011	Suspended	The feedback from the previous survey in 2008 has been used to determine priorities in the current period. However, this indicator is measured by a STATUS survey every 2 years. September 2010 - Government confirm survey is to be scrapped and funding withdrawn. Need to consider other options. New monitoring regime may develop.	Thu-31-Mar-11
CFSb1 - Widening access to affordable Council housing by introducing a Choice Based Letting Policy before April 2010	Failing	September 2010 - Consultation with members (Scrutiny and Exec) complete. Consultation with customers (questionnaire and meetings) complete. Policy Agreed. Working on IT and forms. SMT extension to April 2011.	Sat-30-Apr-11
CFSb2 - Redesign and relaunch the Councils website to improve communication and access to services by end of June 2010	Achieved	Target Completed and reported June 2010. Outcomes being gathered.	Wed-30-Jun-10

Customer Focused Services Key Corporate Target	Status	Progress	Target Date
CFSb3 - Achieve all the milestones within the Customer Service and Access Strategy by March 2011	On track	26 improvements in total: 13 (50%) Achieved 6 (23%) On Track 2 (8%) Not started (but within timescale) 4 (15%) Extended (progress on course against revised target dates) 1 (4%) Withdrawn Good progress continues against the milestones. By time elapsed 70% should have been achieved, combining both 'achieved' and 'on track' equates to 73%.	Thu-31-Mar-11
CFSc1 - Establish and deliver Customer Service Standards by March 2010 and make available to the public by April 2010	Achieved	Target completed and reported June 2010. Outcomes being gathered.	Wed-31-Mar-10
CFSc2 - Achieve Customer Service Excellence (formally Charter Mark) in Contact Centres by April 2010	Achieved	Target completed and reported in June 2010. Some outcomes have been evidenced.	Fri-30-Apr-10
CFSc3 - Increase the number of housing repair jobs that are able to be resolved on the first visit to 85%	On track	July - Testing methodology using mobile working technology. August - go-live with some areas of repairs. right first time was 89% up to July September - 90% right first time. (note that more rigid definition is to be introduced with mobile working)	(not specified)
CFSc4 - Process all new Housing and Council Tax Benefit claims within 20 days	On track	Based on the latest information produced using the Capita system data extraction tool the result for the month of July 10 is 16.74 days. This data cannot be updated until the next DWP extract (late October 2010).	Thu-31-Mar-11

Customer Focused Services Key Corporate Target	Status	Progress	Target Date
CFSc5 - Establish and deliver, in consultation with Council house tenants, Customer Service Standards as required by the Tenant Services Authority by November 2010	On track	September 2010 - The new housing minister has backtracked on previous statements and the TSA may still exist. Consultation document completed and due to go out October 2010.	Tue-30-Nov-10

Environment Key Corporate Target	Status	Progress	Target Date
Ea1 - Increase the standard of street cleanliness (litter and detritus) to 95% by March 2011	On track	There has been a recorded improvement for litter and detritus clearance in the first quarter. During survey number 1 of 2010/11 308 areas were surveyed and of these 287 were of an acceptable standard, this represents an out turn of 93.79% against the target of 95%. Please see PDFs and Report on PERFORM for further information.	Thu-31-Mar-11
Ea2 - Adopt a Local Development Scheme Review by August 2010	Failing	Sept 2010. A draft LDS was sent to Government Office on 17 May for their informal comment, and reminders sent following a lack of any response. In July, the reminders produced a promise of a response. However, Government Office have now said they will not be providing any informal response and suggest that the Council proceed directly to a formal submission to the Secretary of State. The delays mean the draft LDS will now need considerable amendment following recent changes to the planning system. Consequently a new LDS will be drafted to cover the period 20011 to 2013. Request extension until	Thu-30-Dec-10

Environment Key Corporate Target	Status	Progress	Target Date
		Dec 2010 (JA) Extension given until Dec 2010 (SMT/RR)	
Ea3 - Complete and adopt the Core Strategy Development Plan Document by December 2011	On track	Sept 2010. Consultation on Revised Preferred Options finished in 26 May. The responses received are now being analysed to inform a report to Council on the major issues emerging. The Government's proposed abolition of the Regional Spatial Strategy will significantly increase the workload involved in producing the Core Strategy as some basic issues e.g. housing targets will need to be reviewed.	Sat-31-Dec-11
Ea4 - To achieve the milestones set out in the Historic Environment Scheme (HES) by December 2011	On track	During September, Historic Environment Scheme milestones met were: - approval of the Adoption Draft Scarcliffe Conservation Area Appraisal and Management Plan by Planning Committee; - one Conservation Area Appraisal and Management Plan action carried out No milestones were missed.	Sat-31-Dec-11
Eb1 - By 2011 reduce fuel consumption of the Council's vehicle fleet by 10% from 2009 level	On track	Sept 2010: to date 1% saving against a target of 10%. Currently we are saving 22.9% on petrol but only 0.6% on diesel. There has been a reduction in the petrol fleet of 4 warden cars which are now diesel. We have also had an increase overall in the diesel fleet with extra vehicles connected with Mobile Working in housing repairs.	Thu-31-Mar-11
Eb2 - Reduce internal waste disposed of by the Council to landfill by 20% from 2006/07 levels by March 2011	On track	Departmental contacts established. Internal recycling scheme introduced allowing card, paper, cans and glass to be removed from internal waste stream. Depot skip waste now streamed into separate skips. Waste audit anticipated to take place during November 2010. Jul 2010: Work continuing to identify departmental targets. Aug 2010: 1st qtr statistics: 85% waste	Thu-31-Mar-11

Environment Key Corporate Target	Status	Progress	Target Date
		recycled (83T) and 15% (15T) to landfill. Depot skip signs now in place to assist with waste streaming. Information from departments received to assist with departmental targets. Scheme continuing. Tonnages recycled to be reported to Climate Change Group	
Eb3 - Reduce CO ² emissions from our Council buildings and transport used to deliver our services by 3 % year on year	On track	27.09.2010 - The Energy Management Policy is being presented to Scrutiny Committee on the 29th September 2010. Latest assessment for NI 185 indicates around 16% improvement in energy consumption for Sherwood Lodge and Riverside Depot and 14% reduction in CO ₂ emissions. Emissions from vehicle fleet have been confirmed at 9.5% reduction.	Thu-31-Mar-11
Eb4 - Contribute to the reduction of the per capita CO ² emissions across Derbyshire by 3% year on year	On track	Data is produced nationally on behalf of DECC by AEA and has a time lag of around 2 years BDC has no control over the data produced. Revised data issued by DECC Sept 2010 for period 2005 to 2008 which changes all previously published totals. In 2005 the per capita emissions were 6.2 tonnes for Bolsover (8.3 t for Derbyshire). For 2008 the revised figures are now 6.0 tonnes for Bolsover (7.7 t for Derbyshire) equating to a per capita reduction of 3.2% for Bolsover (7.2% for Derbyshire) Following the BIG Health Day at Shirebrook in July Marches Energy Agency provided free energy saving measures to 450 visitors which equate to lifetime CO ₂ savings of 116, 252 kg equating to financial savings of £75,136	Thu-31-Mar-11
Eb5 - Implement action plan on Adapting to Climate Change to Level 1 by	On track	Sept 2010 Data is provided by self assessment on an annual basis using a DEFRA self assessment guidance and matrix. Information	Thu-31-Mar-11

Environment Key Corporate Target	Status	Progress	Target Date
March 2010 and to Level 2 by March 2011		supplied to DCC and GOEM in May 2010 declaring Council at Level 1 Work continuing to reach Level 2 by March 2011, including a presentation to LSP on climate change risks scheduled for 7th October. Elements of asset management process identifies works that will assist parts of the Council's fixed assets to mitigate the effects of climate change.	
Eb6 - Work towards the public sector 10:10 campaign to cut CO ² emissions by 10% in 2010	On track	Sept 2010 Latest assessment for NI 185 indicates around 16% improvement in energy consumption for Sherwood Lodge and Riverside Depot and 14% reduction in CO ₂ emissions. Emissions from vehicle fleet have been confirmed at 9.5% reduction. Other elements are more difficult to change as they involve tenants of sheltered accommodation reducing the amount of energy consumed.	Fri-31-Dec-10
Ec1 - Annually recycle/compost 28.5% of collected household waste by March 2011	On track	1st Qtr Recycling/Composting percentage of 33.9% (confirmed) of total household waste arisings. New kerbside recycling contract to commence 1/11/10 which will include the collection of plastic and card.	Thu-31-Mar-11
Ec2 - Reduce the level of municipal waste land filled by reducing the quantity of household waste collected to 726kgs per household by March 2011	On track	1st Qtr 2010/11: 196kgs municipal waste landfilled per household. 1st and 4th quarters are traditionally greater amounts of waste. New kerbside recycling contract to commence 1/11/10. Additional material to be collected.	Thu-31-Mar-11

Regeneration Key Corporate Target	Status	Progress	Target Date
Ra1 - Provide 2,500 patients with an exercise programme under the GP referral scheme by March 2011	On track	During financial year 2009/10 1329 patients were referred to the scheme, for the six months of captured data for the current financial year, 713 patients have been referred, giving a running total of 2042.	Thu-31-Mar-11
Ra2 - Deliver a child focused health improvement programme to 2,000 under 11 year olds by March 2011	On track	During financial year 09/10 the programme was delivered to 1031 key stage 2 children district wide. The current financial year, the programme has been delivered to 553 key stage 2 children to date.	Thu-31-Mar-11
Ra3 - 80% of children aged 5-16 to take part in 3 hours per week of PE and sport within and out of school hours by March 2011	On track	Update 29/9/10 Of the 8 planned curriculum based activities & the 12 extra curricular based activities, all were delivered during the 2009/10 academic year. PESSYP survey was conducted during the final term within schools & results will be made available in October 2010.	Thu-31-Mar-11
Ra4 - Establish 3500 community use hours in every school facility managed by the Council as part of the Building Schools for the Future programme and other partnership arrangements by March 2011	On track	Update 27/9/10 We are well on the way to achieving this target as the situation stands at present - i.e. we currently manage the community use at Frederick Gents School which generates 3000 hours p.a. This situation and target will be influenced as and when/if further school facilities are managed by us for the benefit of community use following the BSF programme implementation. This information remains unchanged as progress with the BSF programme from a community use perspective has not materialised. Further information will be added to this update in October 2010.	Thu-31-Mar-11

Regeneration Key Corporate Target	Status	Progress	Target Date
<p>Ra5 - Increase participation levels in sport by encouraging 24% of adults to participate in at least 30 minutes of moderate intensity sport on 3 or more days a week</p>	<p>On track</p>	<p>We will not have the results of the Active People Survey until December 2010; however we are undertaking 22 work streams to increase participation. 21 programmes are operational, Free Swimming & RiC funding was pulled by central government & as such the programmes have ceased operation & the Sports Volunteer Award is yet to commence. The target to achieve 24% per 2011, is to engage 589 new participants per annum. CIF funded programmes alone have exceeded their target of 900 over 3 years (300 pa) by achieving 1337 new participants over 2 years = 368 above target, a year ahead of the project end date. Figures from the other interventions will be reported on a quarterly basis as collated (Aug, Nov, Feb & May). No change to % complete.</p>	<p>Thu-31-Mar-11</p>
<p>Ra6 - Encourage 6% of the population to volunteer in sport or physical activity for at least one hour a week</p>	<p>On track</p>	<p>We will not have the results of the Active People Survey until December 2010, however we are undertaking 5 work streams to increase volunteering levels. 4 programmes are operational, RiC funding was pulled by central government & as such this programme has ceased operation & the Sports Volunteer Award is yet to commence. The target to achieve 6% by 2011, is to engage 206 new volunteers per annum. 102 volunteers are currently registered within the Bolsover Sports Crew & Bolsover Events Crew, 13 Jog Leaders have been trained &</p>	<p>Thu-31-Mar-11</p>

Regeneration Key Corporate Target	Status	Progress	Target Date
		1378 volunteers have accessed the Bolsover District Council Sports Training & Education programme. The Bolsover Leadership, Coaching & Volunteering Academy is due to launch in October 2010 with a target of engaging 40 volunteers pa. No change to % complete.	
Ra7 - Implement an intervention programme to prevent 16-19 year old physical activity level drop off by March 2011	On track	Update 29/9/10 Of the 16 delivery programmes available to 16+, 13 are currently operational. RiC funding was pulled by central government in June & this programme ceased with immediate affect. Girls Active is now complete. The Sports Volunteer Award is yet to commence. Of the 3 mass participation events, all 3 have been delivered successfully. Quarterly attendance figures will be submitted as collated (Aug, Nov, Feb & May)	Thu-31-Mar-11
Ra8 - Raise awareness of food safety and hygiene amongst 1000 older people through the Food Hygiene and Vulnerable Groups Safe project by October 2010, with a view to preventing food poisoning.	Achieved	Delivery of presentations completed May 2010 to a total of 1167 elderly persons (target 1000). Evaluation of project commenced in May. Additional data on outcomes being collected during July and August. On track to be completed by end September 2010 27/08/10 - Outcome data collated, initiative completed.	Sun-31-Oct-10
Rb1 - Opening a Joint Service Centre with partners at South Normanton by December 2010	On track	04.10.10 - the Hub is currently due to open on 15th November 2010. 06.10.10 - 2 caretakers and 7 cleaners have been employed, and their contracts commence on 1st November 2010. A further round of advertising for the cleaning vacancies is to be undertaken to top up the numbers.	Fri-31-Dec-10

Regeneration Key Corporate Target	Status	Progress	Target Date
Rc1 - Complete a revised Private Sector Renewal Strategy by March 2011	Not Started	Update as at 3/9/2010 - short update given to SMT 2/9/2010. Tender brief being considered by partners. HMA Strategy completion target date is January, 2011 Update as at 28/9/2010 - consultant selection taking place 5/10/2010	Thu-31-Mar-11
Rc2 - Achieve the decent homes standard on Council housing by December 2010	On track	At the end of September 2010 the failure rate is still 1.0% as some new failures have been identified. Both kitchen contractors are now working on site and the central heating tender is being opened early October. The first meeting for the remaining electrical upgrades is arranged. We are still awaiting confirmation that a gas supply will be provided to The Woodlands at Langwith, which could delay the boiler changes for the central heating systems, but CLG are aware of this. At the end of August 2010 the failure rate has been reduced to 1.0% (52 properties). Contractors on site are performing well.	Fri-31-Dec-10
Rc3 - Increase the number of decent homes occupied by vulnerable people in the private sector to 70% (5,507 properties) by March 2011	On track	Update as at 28/6/2010 - 71 properties to be made decent in 2010/11 to reach final target. Currently New Houghton remodelling project has been completed, 115 properties, (except environmental work). All made decent and now considering which households are classed as vulnerable. This project is likely to give us the numbers we need to complete this objective. Update as at 29/9/2010 - a further 19 properties have been identified as being made decent with vulnerable	Thu-31-Mar-11

Regeneration Key Corporate Target	Status	Progress	Target Date
		occupiers. 52 further properties required to reach target.	
Rd1 - Reducing concentrations of worklessness in the worst performing areas by at least a 1.1% point gap to the East Midlands figure at March 2011	On track	Feb 2010 NI153 figures: target of 1.1% better than regional figure consistently achieved since February 2008. The gap continued to increase (positively) up to May 2009. The gap decreased however in Feb 10 but remains at 1.9% (0.8% above target).	Mon-28-Feb-11
Rd2 - Create 50 jobs through locally funded business support by March 2011	On track	April 10 to July 10 - 23 Jobs Created 02.09.10 - Next update due after quarter end - mid October 2010 04.10.10 - Report from programme coordinator due mid to end October 2010 when the Business Advisors have made their returns.	Thu-31-Mar-11
Rd3 - Supporting 100 businesses through local funded intervention (LEGI) by March 2011	On track	April 10 to July 10 - 26 Businesses Supported 04.10.10 - Update due from programme co-ordinator mid to end October 2010 when the Business Advisors have completed their returns.	Thu-31-Mar-11

Social Inclusion Key Corporate Target	Status	Progress	Target Date
Sla1 - Produce a Single Equality Scheme by March 2011	On track	Progress on-going. On-line equality survey on Ask Derbyshire from 27 August to 7 October 2010 to gather customer insight from groups and from individuals. Information and link to surveys circulated to sample from Citizen's Panel, Equality Panel, LSP Executive Support Group and local interest groups. Link to survey also on corporate Facebook page. Interim findings from surveys to be presented at engagement event on 1 October 2010.	Thu-31-Mar-11
Sla2 - Increase the number of people living independently by supporting 100 people to remain in their homes through carrying out adaptations to suit their disabilities by March 2011	Achieved	150 new installations completed (April - September 2010)	Thu-31-Mar-11
Sla3 - Contribute to the Derbyshire Community Cohesion Plan to address issues about 'how people from different backgrounds get on together in their local area' by March 2011	On track	BDC have contributed significantly to the Derbyshire Partnership Forum 'Bringing People Together' Fund. The fund has been promoted widely throughout the district resulting in 13 successful bids for funding totally £16,033.00 covering the areas of Palterton, Shirebrook, Bolsover, Newton, Tibshelf, South Normanton, Whitwell, Hodthorpe and Barlborough. The Partnership fund has now been fully allocated and a report will be prepared for Senior Management Team on future activities to support this target.	Thu-31-Mar-11

Social Inclusion Key Corporate Target	Status	Progress	Target Date
Sla4 - Develop a Cultural Action Plan to improve access to and participation in cultural activities by March 2011	On track	Update 27/9/10 The third in series of meetings took place in September which focused on the Cultural Forum achievements to date, the creation of the action plan going forward and discussions around the relaunch. Progress towards an effective forum is being made now.	Thu-31-Mar-11
Sla5 - Develop an action plan to increase the number of people in 'hard to reach' groups (older participants, women and girls, disabled, those on low income, those from black and ethnic minorities and those who live in isolated areas) who participate in sport and active recreation by March 2011	On track	Update 29/9/10 From the planned activity to achieve the target, 24 workstreams have been created as described in the Corporate Plan template. Of these 24, 21 programmes are currently operational. Central Government removed funding for the Free Swimming & RiC programmes & as such delivery has ceased. The Sports Volunteer Award is yet to commence. Attendance figures will be updated on a quarterly basis as collated (Aug, Nov, Feb & May)	Thu-31-Mar-11
Slb1 - Increase the supply of new affordable housing from 22 to 50 per annum by March 2011	On track	27 declared for 2009/10. None currently for 2010/11.	Thu-31-Mar-11
Slb2 - Start on site in providing replacement for the Tarran bungalows by March 2011	On track	Awaiting confirmation of funding August 2010 - Confirmation that government grant has been withdrawn. Alternative proposal with different funding options (but reduced scope) to be considered.	Thu-31-Mar-11
Slb3 - Offer an advice and information service that will allow at least 50% of people facing homelessness to remain in	On track	April- September 2010- 177 families approached the Department as potentially homeless. 95 families have been prevented from	Thu-31-Mar-11

Social Inclusion Key Corporate Target	Status	Progress	Target Date
suitable accommodation		becoming homeless = 53% prevention.	
Slc1 - Create 75 apprenticeship opportunities across the public sector by February 2011	On track	At the end of September 2010: 16-18 year olds - Target x 10 Actual x 14 Oct 1st interview for x 1 in Business Admin. 18+ year olds - Target x 50 & (CBC x 30 2009/10 - in place) Actual x 35 Plus x 15 in employment checks Actual programme starts are ahead for the 16-18s Programme starts are behind profile for the 18+ due to delays in the CRB process Placements identified and offers out for all remaining positions 4 x apprentices have completed their frameworks 1 x apprentice moved into full time work.	Mon-28-Feb-11
Slc2 - Implement the actions identified within the Play Strategy for 0 -19 year olds to be completed by March 2011	On track	Progress in achieving the milestones to be hit by 31/03/2011 is as follows: 1. Produce local standards for the provision of open space including play areas: this is part of the Green Space Strategy, which is currently being developed. Standards have been proposed and will be subject to consultation over the next few weeks. 2. Complete 3 Playbuilder funded play areas: one Playbuilder site has been completed (Shuttlewood Recreation Ground). Funding for two additional sites (Pinxton and Shirebrook) is being sourced via an external consultant employed and funded by SMP Playgrounds Ltd.	Thu-31-Mar-11

Social Inclusion Key Corporate Target	Status	Progress	Target Date
		Additionally, the Play Strategy, which was due to be published by March 2010, has been approved and will be published in October 2010.	
Slc3 - Improve parenting skills by adopting a Parenting Strategy by April 2010	Achieved	Strategy adopted by Council.	Wed-31-Mar-10
Slc4 - Deliver the Raising Aspirations project by March 2012 to raise the aspirations and employability skills of school children and their families, and young people that are not in education, employment or training (NEET) and adults that are economically inactive or unemployed	On track	The Working Neighbourhoods Fund Quarter 1 Report is available from the Partnership Office. Quarter 2 Report to be produced in November. The project has made a successful start to the second year with 69% of Quarter 1 targets exceeded, 23% are on track.	Sat-31-Mar-12
Slc5 - Provide 250 residents with volunteering opportunities by March 2012 through the Bolsover Volunteering Project	On track	No change from August. The Working Neighbourhoods Fund Quarter 1 Report is available from the Partnership Office. Quarter 2 Report to be produced in November.	Sat-31-Mar-12
Slc6 - Implement the actions identified to be completed by March 2011 within the Arts Strategy.	On track	Of the 23 key actions identified in the arts strategy to be completed by 31 Mar 2011, 12 actions have been completed, 10 are on track and 1 action not yet started.	Sun-31-Mar-13
Std1 - Develop a Fuel Poverty and Affordable Warmth Strategy by March 2011	On track	Update as at 28/6/2010 - Chesterfield BC and North East Derbyshire have a joint strategy in place and work through the HIA. The EH Residential Manager has prepared a report which will be going to SMT to consider whether or not BDC should adopt the same strategy. Update as	Thu-31-Mar-11

Social Inclusion Key Corporate Target	Status	Progress	Target Date
		<p>at 6/8/2010 - Report prepared but not yet presented to SMT. Currently a bid is being made to NEA (national energy action charity which campaigns for investment in energy efficiency to tackle fuel poverty) by North East Derbyshire DC on behalf of itself, Bolsover and Chesterfield BC to get free support to deliver a joint strategy - bid deadline is 9th August, 2010. The NEA is also working with the Bolsover Energy Partnership and with BDC on a possible warmzone pilot. Update as at 3/9/2010 - report to SMT 2/9/2010. Further information requested by SMT before decision on joint strategy can be made. Update as at 28/9/2010 - Approval by SMT to proceed with joint strategy. NEA bid successful. Meeting of joint sub group to move strategy forward 22/10/2010</p>	
<p>Sld2 - Engage with 110 private sector households, provide advice and carry out energy efficiency measures where appropriate to assist at least 36 households out of fuel poverty by March 2011</p>	<p>On track</p>	<p>Update as at 28/6/2010 - Energy Adviser working with Energy Saving Trust on an area based project which will target fuel poverty. Intention is to replicate this in areas throughout the District where there are concentrations of fuel poverty. HI4EM (Housing Information for the East Midlands) evidence base being used to substantiate action areas. Update as at 6/8/2010 - Above ongoing. Also exploring a possible 'warmzone' initiative</p>	<p>Thu-31-Mar-11</p>

Social Inclusion Key Corporate Target	Status	Progress	Target Date
		<p>working with NEA and Banks proposed windfarm Update as at 3/9/2010 - 10 households taken out of fuel poverty to date. Working with EST initiative to tackle low sap ratings, fuel poverty and health issues in Tibshelf ward, to be undertaken throughout September. Dependent upon outcome the idea is that the same area based work could be rolled out to other parts of the District. (10/36 x 100 = 28%) Update as at 28/9/2010 - 12 households taken out of fuel poverty to date. Tibshelf project - survey work recently completed. Some headline figures :- 1080 properties visited 390 households engaged 671 leaflets dropped in re where future contact can be made if householder interested 33 properties currently referred for works From this work it can be concluded that we have attained the first element of this corporate target i.e. engage with 110 private sector households.</p>	
<p>Sld3 - Deliver the Bolsover District Financial Inclusion Strategy by March 2012 to reduce levels of financial exclusion in the district</p>	<p>On track</p>	<p>Good progress being made on a number of initiatives following recruitment of staff including 42K additional funding secured, three one-stop-shops set up, people accessing benefit advice above target and new saver clubs in schools established. Some targets still to start this quarter. The Working Neighbourhoods Fund Quarter 1 Report is available from the</p>	<p>Sat-31-Mar-12</p>

Social Inclusion Key Corporate Target	Status	Progress	Target Date
		Partnership Office. Quarter 2 Report to be produced in November.	

Strategic Organisational Development Key Corporate Target	Status	Progress	Target Date
SODa1 - Increase 'Value for Money' on the services we deliver by achieving our efficiency target of £2.3 million by March 2011	On track	2009/10 outturn exceeded target by over £200,000 so contributes to the achievement of 2010/11 target. 2010/11 target is £900,000 to achieve the 3 year target of £2.5m (increased as part of the 2009 budget). Monthly monitoring of savings via SMT / Cabinet / EMT will contribute in part to the efficiency target. Classified by degree of certainty: To end of September Green (over 90%) General Fund £809,842 HRA £105,339 Amber (over 50%) General Fund £291,707 HRA £77,970 Red (less than 50%) General Fund £142,006 HRA £25,000 Email from Government 8/10/10 - The next collection window was due to open on 23 September. We have not opened the DataHub and we advise authorities to postpone collection and submission of all NI179 data pending further announcement.	Thu-31-Mar-11
SODa2 - Pay at least 95% of non disputed invoices within 30 days for the duration of the Plan	On track	Performance has improved during 2010/11 by targeting those staff that continually submit invoices late for payment. August - Payment of invoices within 30 days = 98.05% (2009/10 - 95.59%) September are not produced until 7 days after the end of the month to allow invoices to be processed in the first creditors run in October.	Thu-31-Mar-11

Strategic Organisational Development Key Corporate Target	Status	Progress	Target Date
SODa3 - Develop a Strategic Asset Management Plan by October 2010	Failing	Report to go to November Executive on 2010/11 spend. Plan/Strategy to be reviewed and signed off by Director of Development before going to Executive in December 2010. Extension requested until December 2010.	Thu-30-Dec-10
SODa4 - Reduce the number of current housing tenants, owing more than 7 weeks rent by 20% from the March 2009 figure.	Achieved	The baseline figure for this was 383 cases (£601,939.72) as at March 2009 with a target of 300 cases by March 2011. As at the end of September 2010 there are 295 cases which equates to £461,723.13 The target of a 20% reduction has therefore been achieved. However the task is not completed and monitoring/action will continue throughout the year.	Thu-31-Mar-11
SODa5 - Reduce former Council housing tenants arrears by 25% by March 2011	On track	September 2010 - The baseline figure was £600,630.26 with a Target (25% reduction) £450,472.70 - this currently stands at £592,938.50 (1.29%). So far this year £29524.28 former tenants arrears have been collected and £66,494.08 has been written off a total income of £96018.36 which would equate to 21.31% progress if no additional arrears were added. However during that time terminations of tenancy have continued and a further £58954.24 has been added onto the FTA total. The total debt (current and formers) is now £1,163,899 compared to £1,088,532 at the start of the year. Former tenant's arrears have risen from £567,694 to £592,938 over this period. Payments have totalled £18,737 and write offs £8,280. There has however been newly arising debts of £42,636	Thu-31-Mar-11


Strategic Organisational Development Key Corporate Target	Status	Progress	Target Date
SODa6 - Maintain current accreditation for QUEST and Adventurous Activities Licensing Authority License within Leisure and Green Flag Park for the duration of the plan	On track	Update 22/9/10 - To maintain accreditation to quality awards is an ongoing continuous process which includes the following: * continue to undertake the self assessment process * continue to produce action plans, management plans, service improvement plans, operational standards and procedures to ensure safe and effective operation of the service and demonstrate continuous improvement. * undertake assessments/re-assessments as required. Of the milestones to complete this year progress is as follows: * Interim assessment for Creswell LC (Quest) - on track but assessment will not happen until Oct 2010 * Interim assessment for Sports Dev (Quest) - on track but assessment will not happen until Nov 2010 * Full assessment for Kissingate LC (Quest) - due to the fire a full assessment is now due again which is not scheduled until next year 2011/12 - however we are on track in terms of preparation * Green Flag Park - Assessment undertaken and accreditation awarded/retained in July 2010 * AALA - Assessment undertaken and accreditation awarded /retained in April 2010	Fri-31-Dec-10
SODb1 - Implement all milestones in the People Strategy by March 2011	On track	September 2010 To introduce a programme of stress busting events by October 2010 - Completed (details in People Strategy) - see outcome	Thu-31-Mar-11

Strategic Organisational Development Key Corporate Target	Status	Progress	Target Date
		<p>measure re. stress related sickness days. Review Harassment & Bullying Policy to include transsexual/transgender employees/issue Gender Re-assignment Guidance to Managers by October 2010 - Completed - draft issued to managers for comment. August 2010 - Review consultation mechanisms, including Employee Survey, to identify improvements by September 2010. Employee Survey reviewed August 2009, Consultation Framework reviewed July 2010 - To conduct a feasibility study regarding cover for maternity/paternity leave by September 2010 - Agreed with CEO to put on hold due to other priorities/budget situation. Consider priority as part of next People Strategy.</p>	
SODc1 - Achieve Member Development Charter Status by December 2010	Failing	<p>Following a discussion between the Solicitor to the Council/Monitoring Officer, Chair of Scrutiny and the Chair for Member development, the decision was made to suspend this activity until after the District and Parish elections in 2011. This decision was made after consultation with the East Midlands Councillor Development Charter. SMT agreed suspension until December 2011.</p>	Sat-31-Dec-11


KEY

 Achieved

 Failing

 Not Started

 On Track

 Suspended