

Committee:	Executive	Agenda Item No.:	7.
Date:	7 th February 2011	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 December 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 (week commencing 31st January 2011) will be presented as a supplementary report.

ISSUES/OPTIONS FOR CONSIDERATION

The details of the corporate plan targets updates as to progress in meeting the corporate plan targets.

IMPLICATIONS

Financial: None
Legal: None
Human Resources: None

RECOMMENDATION

That the report be received.

ATTACHMENTS: Yes
FILE REFERENCE: JFDec.2011.doc
SOURCE DOCUMENT: JFDec.2011.doc

Corporate Plan Targets: Community Safety – January 2011

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	Of the 175 days per year of targeted intervention in an outdoor activity setting, Pleasley Vale outdoor activity centre has delivered 121 days up to Dec 10, the remainder days are on track to be completed	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 7/1/11 We are approx. 100.5% achieved against a to-date target of 93.75% i.e. approx. 44,200 instead of targeted 41,250.	Thu-31-Mar-11
CSa3 - Help 600 young people successfully complete leadership awards / active citizenship programmes by March 2011	On track	Update 4/1/11 An additional 29 young people completed leadership/citizenship programmes during November & December 2010. We are approx 111% achieved i.e. 580 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	December 2010: Currently 9 ABC's in place. 13 ABC's signed up to so far this financial year. Three have failed this is a 77% success rate. We are currently considering further enforcement action, which could include an ASBO application. 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. 20 parents started courses in Oct (courses still in progress till end of	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
			December) 18 of these completed courses (2 parents dropped out to have a baby and have enrolled on a course in Feb) 5 other parents started a course in Nov and this will be completed in March.	
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		Jan 2011: 165 new installations.	Thu-31-Mar-11
CSc1 - Reduce Serious Acquisitive Crime by 3% by March 2011	On track		As at the end of November 2010 Bolsover was still achieving Green on NI 16 Serious Acquisitive Crime; currently 23.0% below milestone target.	Thu-31-Mar-11
CSc2 - Reduce Assault with Less	On track		As at end of November 2010 Bolsover was still achieving	Thu-31-

Key Corporate Target	Status	Progress	Target Date
Serious Injury by 12% by March 2011		Green for NI20 Assault with Less Serious Injury currently 15.8% below the milestone target.	Mar-11

Corporate Plan Targets: Customer Focused Services – January 2011

Key Corporate Target	Status	Progress	Target Date
CFSa1 - Devise a programme of community engagement by October 2010 and plan delivery	Achieved	Oct 2010 - Target Achieved.	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	December 2010. Policy agreed and review of waiting list underway.	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 Achieved. Reported June 2010. Outcomes being gathered.	Wed-30-Jun-10
CFSb3 - Achieve all the milestones within the Customer Service and Access Strategy by March 2011	On track	26 improvements in total: 13(50%) Achieved 9 (35%) On Track 2 (7%) Not Started 1 (4%) Withdrawn 1 (4%) Failing (Joint Service Centre) Good progress continues against the milestones. Customer Service Excellence assessment booked for March 2011 to evaluate	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
			improvements. By time elapsed 87% should have been achieved, combining both 'achieved' and 'on track' equates to 85%.	
CFSc1 - Establish and deliver Customer Service Standards by March 2010 and make available to the public by April 2010	Achieved		Target Achieved. 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 Achieved. 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		Jan 2011: December 95%. Data from DPA satisfaction survey. Performance currently above target.	Thu-31-Mar-11
CFSc4 - Process all new Housing and Council Tax Benefit claims within 20 days	On track		Jan 2011 (SMT/JB) Average processing times for new claims for: April 20.08 May 19.54 June 21.47 July 16.74 August 16.65 September 16.67 October 18.05 November 18.46 Average for the year so far 18.46 days . Next update (Dec figure) 25/1/11	Thu-31-Mar-11
CFSc5 - Establish and deliver, in consultation with Council house tenants, Customer Service Standards as required by the Tenant Services Authority by November 2010	Achieved (Behind Target)		Jan 2011: Target Achieved (SMT).	Tue-30-Nov-10

Corporate Plan Targets: Environment – January 2011

Key Corporate Target	Status	Progress	Target Date
Ea1 - Increase the standard of street cleanliness (litter and detritus) to 95% by March 2011	On track	<p>01/01/ 2011</p> <p>Tranche 1 - 94.8% towards street cleanliness target of 95%</p> <p>Tranche 2 - 94.17% towards street cleanliness target of 95%</p> <p>NI 195</p> <p>Litter (Target 2%) Detritus (Target 1%)</p> <p>Graffiti (Target 0%)</p> <p>Flyposting (Target 0%)</p> <p>Results</p> <p>Tranche 1 3% 13% 0% 0%</p> <p>Tranche 2 3% 15% 2% 1%</p> <p>Tranche 3 (Due April 2011)</p> <p>Currently underperforming.</p>	Thu-31-Mar-11
Ea2 - Adopt a Local Development Scheme Review by August 2010	Failing	<p>Jan 2011: Report approved by Exec and now due to go to full Council on 19th Jan 2011.</p> <p>Extension given until Mar 2011 (SMT)</p>	Thu-31-Mar-11
Ea3 - Complete and adopt the Core Strategy Development Plan Document by December 2011	C/F to New Plan	<p>Jan 2011: Extension given until Dec 2012 (SMT). Report on major issues affecting Core Strategy was considered by Planning Committee on 10 November and subsequently by full Council on 15 Dec. The continuing lack of staff resources in Planning Policy, coupled with the need to review the district housing target and consider policy gaps left by the revocation of the RSS means that the target date for adoption of the Core Strategy (as proposed in the shortly to be submitted Local Development Scheme is now until Dec 2012, not Dec 2011.)</p>	Mon-31-Dec-12
Ea4 - To achieve the milestones set out in the Historic Environment Scheme (HES) by December 2011	C/F to New Plan	<p>Jan 2011: Extension given until Dec 2012 (SMT). During November / December, Historic Environment Scheme key milestones met were: - the submission of Bolsover THI bid; -</p>	Mon-31-Dec-12

Key Corporate Target	Status	Progress	Target Date
		<p>the completion of several Conservation Area Appraisal and Management Plan actions. As a result, this has seen that 100% of the key milestones (as listed below) have been met by their scheduled date within the most up-to-date version of the Historic Environment Scheme work programme. Furthermore, the additional key milestone of the preparation and submission of a bid to HLF for a Bolsover THI Scheme by November 2010 was also met. 2010/11 Baseline Data currently stands at: - Conservation Areas with up to date Appraisals and Management Plans (cumulative) - 16 out of 27 (59%) - HES Milestones achieved by key date (for year) - 28 out of 32 (87.5%) Overall completion of the Historic Environment Scheme stands at 85%. Following the decision to second a member of staff to Planning Policy to aid delivery of the LDS, the proposed Historic Environment Scheme milestones for 2011 will need to be rescheduled to 2012 to reflect the year period of the secondment. This will mean that there is no further progress on the overall completion rate of 85% until the end of the secondment.</p>	
Eb1 - By 2011 reduce fuel consumption of the Council's vehicle fleet by 10% from 2009 level	On track	<p>December 2010: Petrol consumption continuing to fall. Diesel consumption decreased slightly during December 2010. Overall combined saving to date (2009/2010 - 2010/2011) 1.0 %.</p>	Thu-31-Mar-11
Eb2 - Reduce internal waste disposed of by the Council to landfill by	On track	<p>Tonnages recycled to be reported to Climate Change Group 3rd Qtr estimated internal waste arisings 144.62T. Data</p>	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
20% from 2006/07 levels by March 2011		currently being checked against original baseline data.	
Eb3 - Reduce CO ² emissions from our Council buildings and transport used to deliver our services by 3 % year on year	On Track	Data for this target is based on the information collected for NI185 (as was) so will not be available until June 2011; extension granted until that date.	Thu-30-Jun-11
Eb4 - Contribute to the reduction of the per capita CO ² emissions across Derbyshire by 3% year on year	On track	December 2010 - no change to earlier update Oct 2010 - carried over from Sept. 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 March 2010 and to Level 2 by March 2011	On track	December 2010 - no change to previous update Oct 2010 - carried over from Sept. Data is provided by self assessment on an annual basis using a DEFRA self assessment guidance and matrix. Information supplied to DCC and GOEM in May 2010 declaring Council at Level 1 Work continuing to reach Level 2 by March 2011, including a	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
			presentation to LSP on climate change risks scheduled for 7th October. Elements of asset management process identify 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	Achieved		Jan 2011: All of the items that the authority has been able to measure have been achieved - Target Achieved	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 card. 2nd Qtr 32.54% (confirmed) 3rd Qtr 27% (estimated)	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 and 4th quarters are traditionally greater amounts of waste. New kerbside recycling contract to commence 1/11/10. Additional material to be collected. RESULTS 1st Qtr 182 (actual) 2nd Qtr 177kgs (actual) 3rd Qtr 188 (estimated)	Thu-31-Mar-11

Corporate Plan Targets: Regeneration – January 2011

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 nine months of captured data for the current financial year, 1015 patients have been referred, giving a running total of 2344.	Thu-31-Mar-11
Ra2 - Deliver a child focused health improvement programme to 2,000 under 11 year olds by March 2011	On track	No update during financial year 09/10 the programme was delivered to 1031 key stage 2 children district wide. During the current financial year, the programme has been delivered to 669 key stage 2 children to date. Progress to date 1031 plus 669 = 1700	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 December 2010 77% of children aged 5-16 are taking part in 3 hours per week of PE and sport within and out of school hours	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	Achieved	3700 community use hours at Frederick Gent School. Jan 2011: Target Achieved	Thu-31-Mar-11
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	On track	Jan 2011: Active People Survey results issued December 2010. SMT requested a report to the Feb SMT Performance meeting.	Thu-31-Mar-11
Ra6 - Encourage 6% of the population to	On track	Jan 2011: Active People Survey results issued	Thu-31-

Key Corporate Target	Status		Progress	Target Date
volunteer in sport or physical activity for at least one hour a week			December 2010. SMT requested a report to the Feb SMT Performance meeting.	Mar-11
Ra7 - Implement an intervention programme to prevent 16-19 year old physical activity level drop off by March 2011	On track		Update 4/1/11 Action plan has been created for 16-19 year olds. Steering Group meeting scheduled for 12th January 2011. New Government funding announced for a programme called 'Sportivate' which will help engage this target audience more effectively, to commence during financial year 2011/12.	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 commenced in May. Additional data on outcomes being collected during July/August. 27/08/10 - Outcome data collated. Target Achieved.	Sun-31-Oct-10
Rb1 - Opening a Joint Service Centre with partners at South Normanton by December 2010	Failing		Jan 2011: New projected opening date now 21/2/2011. Headcount of 'Jobs Created' to be carried out on handover	Fri-31-Dec-10
Rc1 - Complete a revised Private Sector Renewal Strategy by March 2011	On track		Update as at 7/12/2010 - draft strategy available early Feb 2011	Thu-31-Mar-11
Rc2 - Achieve the decent homes standard on Council housing by December 2010	Achieved		The Council have achieved the Decent Homes Standard to Council properties. As agreed with GOEM - there are currently 24 properties still failing the standard. 16 of these properties are still awaiting a mains gas supply. Process agreed with GOEM.	Fri-31-Dec-10
Rc3 - Increase the number of decent homes occupied by vulnerable	On track		Dec 2010 - 15 properties made decent with vulnerable occupiers in Q3. Efforts will	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
people in the private sector to 70% (5,507 properties) by March 2011			be made to catch up in Q4, but the target may fall short by the year end.	
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		December 2010: 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	Achieved		Jan 2011: 51 jobs created. Target Achieved - monitoring to continue	Thu-31-Mar-11
Rd3 - Supporting 100 businesses through local funded intervention (LEGI) by March 2011	On track		April to June 2010 - 22 businesses supported July to September 2010 - 20 businesses supported = 42 in total October to December 2010 - 22 businesses supported = 64 in total to date	Thu-31-Mar-11

Corporate Plan Targets: Social Inclusion – January 2011

Key Corporate Target	Status	Progress	Target Date
Sla1 - Produce a Single Equality Scheme by March 2011	On track	Progress on track. Evaluation report on engagement event and draft Single Equality Scheme completed - 90% achieved towards the Corporate Plan Target Consultation on Draft Single Equality Scheme in January - February 2011. Approval due March 2011.	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	208 new installations completed April- December 2010. Outturn significantly above target. Target Achieved	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	Achieved	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. Evaluation report prepared for Senior Management Team to close activity. Target Achieved	Thu-31-Mar-11
Sla4 - Develop a Cultural Action Plan to improve access to and participation in cultural activities by	On track	Update 7/1/11 no change since last update Although some progress has been made this target is slipping	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
March 2011		- the Head of Leisure shall create an action plan before next update to ensure target is met.	
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	Achieved	New Plan now being delivered. Zumbatomic sessions to commence 8th Jan, targeting 13-16 year olds. 16+ Zumba classes, 5 being run, 1146 attendances (Sept-Dec), - targets women with an average age of 30+ Delivering a programme for older & inactive adults - Change 4 life club - 368 attendances (Oct-Dec). Established a Netball programme targeting women of 16+ age but average age is 30-40 yrs. To date, 38 attendances (Nov). Tibshelf programme - 533 attendances (April-Oct). Street Sports programme targets males 12-19 yrs - 323 attendances (Apr-Dec) Aqua Fit programme targets mainly women 45+ - 3025 attendances (Apr-Dec). Target Achieved. Continue to monitor outcomes.	Thu-31-Mar-11
S1b1 - Increase the supply of new affordable housing from 22 to 50 per annum by March 2011	On track	Dec 2010: Completions: All due for handover Mar 31st 2011. Church Drive Shirebrook – 2 completions Doe Lea – 4 completions Byron Street Shirebrook - 9 completions Shuttlewood – 20 completions. 27 declared for 2009/10.	Thu-31-Mar-11
S1b2 - Start on site in	On track	December 2010 - All	Thu-

Key Corporate Target	Status	Progress	Target Date
providing replacement for the Tarran bungalows by March 2011		tenants decanted. Site handed over to Kier	31-Mar-11
Slb3 - Offer an advice and information service that will allow at least 50% of people facing homelessness to remain in suitable accommodation	On track	April- December 2010- 247 families approached the Department as potentially homeless. 135 families have been prevented from becoming homeless = 54% prevention.	Thu-31-Mar-11
Slc1 - Create 75 apprenticeship opportunities across the public sector by February 2011	Achieved	Jan 2011: 75 apprenticeships achieved ahead of profile. Target Achieved. Monitoring to continue.	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	December 2010 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 (Hilltop Park, Pinxton and Shirebrook (site TBC)), which was understood to have been lost, has recently been confirmed by Derbyshire County Council, although this is only 60% of the £50,000 allocated for each site (£29,400 per site). It is envisaged that both play areas will be	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
		installed by September 2011. Additionally, the Play Strategy, which was due to be published by March 2010, has been approved and will be published in early 2011.	
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	Of the projects 16 targets which are currently active, 75% have been exceeded to date. These include: 54 (target 40) young people into education, employment and training (EET); support given to 132 (target 80) young people who are not in education, employment and training; 24 (target 17) homeless young people accessing the project. Two (12.5%) targets are on track, and two (12.5%) have not been met. These are: 4 (target 5) young homeless people helped into EET; and 0 (target 28) pupils with increased attainment in maths, science, English. This target is likely to be met over the course of the project, but discrepancies between financial and academic years must be factored in. More detail is available in the Working Neighbourhoods Fund Quarter 2 Report from the Partnership Office.	Sat-31-Mar-12
Slc5 - Provide 250 residents with volunteering	On track	Performance to end of Quarter 2 (Apr-Sep 2010)	Sat-31-

Key Corporate Target	Status	Progress	Target Date
opportunities by March 2012 through the Bolsover Volunteering Project		shows 55% of targets exceeded (compared with 33% to end of June 2010), 11% on track and 33% failing (compared with 50% to end of June). The three targets that have not been achieved are: zero (target 1) 16-18 year olds going into education, employment or training; 21 (target 27) volunteers completing VCI course; 21 (target 35) people accessing volunteering opportunities - this will increase as the Govt's introduction of Work Together means that the Bolsover Volunteering Project will become Jobcentre Plus' key referral agency. More detail can be found in the Working Neighbourhoods Fund Quarter 2 Report available from the Partnership Office.	Mar-12
Sic6 - 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, 13 actions have been completed, 9 are on track and 1 action not yet started.	Sun-31-Mar-13
Sld1 - Develop a Fuel Poverty and Affordable Warmth Strategy by March 2011	C/F to New Plan	Jan 2011: SMT Extension given to September 2011.	Fri-30-Sep-11
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	On track	Headline figures: - 390 households engaged. 33 properties currently referred for works. First element of this corporate target achieved i.e. engage with 110 private sector households. Update as at	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
2011		7/12/2010 - 16 households taken out of fuel poverty to date.	
Sld3 - Deliver the Bolsover District Financial Inclusion Strategy by March 2012 to reduce levels of financial exclusion in the district	On track	Year to date progress for quarters 1 and 2 (Apr-Sep 2010) shows that 44% of targets have been met or exceeded. Examples include: over £213,848 (target £120,000) in recovered welfare benefits; and 532 (target 300) people accessing welfare benefits advice. The remaining 56% of targets were not achieved by negligible amounts and are likely to be caught up during the course of the year. More detail can be found the Working Neighbourhoods Fund Quarter 2 Report available from the Partnership Office.	Sat-31-Mar-12

**Corporate Plan Targets: Strategic Organisational Development –
January 2011**

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	<p>The 2010/11 target of £900,000 is expected to be achieved. This is based on £200,000 from 2009/10 as that year's target was exceeded and then the in year results from the monthly monitoring of savings via SMT / Cabinet / EMT detailing the significant contribution savings will make to the efficiency target. These are classified by degree of certainty.</p> <p>To end of December (previous period is shown for comparison):</p> <p>Green (over 90%) General Fund £1,078,601 (£879,046) HRA £145,841 (£105,339)</p> <p>Amber (over 50%) General Fund £120,182 (£258,441) HRA £46,485 (£77,970)</p> <p>Red (less than 50%) General Fund £80,126 (£99,521) HRA £25,000 (£25,000)</p> <p>Government have confirmed that Councils are not required generate data for NI 179 (value for money gains).</p>	Thu-31-Mar-11
SODa2 - Pay at least 95% of non disputed invoices within 30 days for the duration of the Plan	On track	December 2010 - 30 day payment is 96.68% (97.85% for the year to date) and within 20 days 91.33%	Thu-31-Mar-11
SODa3 - Develop a Strategic Asset Management Plan by October 2010	Failing	Jan 2011: SMT extension given until March 2011.	Thu-31-Mar-11
SODa4 - Reduce the number of current housing tenants, owing more than 7	Achieved	December update 286 cases which equates to £436,360.15. One of the planned activities to deliver our targets is to undertake two arrears blitz. During	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
weeks rent by 20% from the March 2009 figure.		<p>December we carried out one of the arrears blitz. A letter, rent statement and information card was issued to all tenants in arrears of over £5 who do not pay by direct debit, do not have a current payment plan in place or who have broken a current payment plan. 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 December 2010 there are 286 cases which equates to £436,360.15. The target of a 20% reduction has therefore has been achieved. However the task is not completed and monitoring/action will continue throughout the year.</p>	
SODa5 - Reduce former Council housing tenants arrears by 25% by March 2011	On track	<p>December 2010 - The baseline figure was £600,630.26 with a Target (25% reduction) £450,472.70 - this currently stands at £591,089.31 (1.59%). So far this year £37,860.63 former tenants arrears have been collected and £74,444.63 has been written off a total income of £112,305.26 which would equate to 24.93% progress if no additional arrears were added. However during that time terminations of tenancy have continued and a further ££96,281.59 has been added onto the FTA total. The total debt (current and formers) is now £1,121,435.06 compared to £1,088,532 at the start of the year. Former tenant's arrears have risen slightly over this period from £589002.78 to £591089.31. Payments have totalled £27,073.59 and write offs</p>	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
		£16,336.84. Jan 2011: Please see the Executive Report (Executive agenda item 6, 20/12/2010) on an alternative way of recovering former tenants' arrears (ST).	
SODa6 - Maintain current accreditation for QUEST and Adventurous Activities Licensing Authority License within Leisure and Green Flag Park for the duration of the plan	Achieved	Jan 2011: Planned assessments undertaken and all accreditation awarded/retained. Target Achieved.	Fri-31-Dec-10
SODb1 - Implement all milestones in the People Strategy by March 2011	On track	December 2010 16 improvements initiatives to be implemented by 31 March 2011 11 (69%) Achieved 3 (19%) Withdrawn for the life of this strategy due to changing priorities 1 (6%) On track 1 (6%) On hold awaiting Government Review 75% either 'Achieved' or 'On Track'	Thu-31-Mar-11
SODc1 - Achieve Member Development Charter Status by December 2010	Suspended	Oct 2010: Suspended by SMT until December 2011.	Sat-31-Dec-11