

Committee:	Executive	Agenda Item No.:	14.
Date:	8 th August 2011	Status	Open
Category	Decision within the functions of Executive		
Subject:	Corporate Plan Targets - 2010/11 Outturn		
Report by:	Head of Customer Service and Performance		
Other Officers Involved	Senior Management Team		
Director	Chief Executive Officer		
Relevant Portfolio Holder	Not Applicable		

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 for the last quarter of 2010/11

The reports have been presented to Joint Senior Management Team, Cabinet and to Scrutiny Committees.

The outturns will form the basis of the Annual Report 2011 which will be presented, along with the financial performance information to Council on 17th August 2011.

ISSUES/OPTIONS FOR CONSIDERATION

Corporate Plan Target updates.

IMPLICATIONS

Financial: None

Legal: None

Human Resources: None

RECOMMENDATION

That the report be received.

ATTACHMENTS:	Yes
FILE REFERENCE:	Corporate Plan Targets 2010/11
SOURCE DOCUMENT:	Corporate Plan Targets 2010/11

CORPORATE PLAN TARGETS - 2010/11 OUTTURN

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	Failed	July 2011: This Corporate Target was subject to an Audit. SMT amended the outturn from 180 days to 133 days	Thu-31-Mar-11
CSa2 - Deliver 44,000 hours of positive activity through community based engagement to 5,000 young people by March 2011	Achieved	31/3/2011 Updated 11/3/11: We have no further data to add to the previous months figures below at this stage - this information is collected quarterly and will be updated in April. We are 100.5% achieved against a to date target of 93.75% i.e. 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	Achieved	Update 6/4/11 Final outturn: 654 people achieved against targeted 600.	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	Failed	Mar 2011 Year End: Target was 85%. The percentage of ABC's which have been successful is 78% lower than the anticipated target. Five out of 22 ABC's failed. Since April 09 49 ABC issued 8 breaches. 83% successful.	Thu-31-Mar-11
CSa5 - Ensure that 90% of parents, accepted onto the Parenting Skills course, successfully complete the course by March 2011	Achieved	July 2011: This Corporate Target was subject to an Audit. As a result, SMT amended the outturn (from 114 attendances/111 completions) to 67 attendances with 64 successful completions producing an outturn of 95%	Thu-31-Mar-11

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	Achieved		April 2010 - March 2011: 213 new installations.	Thu-31-Mar-11
CSc1 - Reduce Serious Acquisitive Crime by 3% by March 2011	Achieved		2010/11 Outturn: 936 crimes, 32.4% (12.61 per 1,000 population) reduction from the 2008 baseline of 1,159 (15.62 per 1,000 population).	Thu-31-Mar-11
CSc2 - Reduce Assault with Less Serious Injury by 12% by March 2011	Achieved		2010/11 Outturn: 512 crimes, 16.1% (6.9 per 1,000 population) reduction from the 2008 baseline of 877 (11.8 per 1,000 population).	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	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	Failed	March 2011: The review of all current applications has now been completed. There have been problems with shortlisting however these have now been sorted with Capita. The next stage of the introduction of Choice Based Lettings is the development of the interface from Capita to Abritas. We are currently waiting for Capita to provide us with a specification and costings for the interface. Once this has been agreed the Developers at Capita will deliver the interface. The problems encountered with the review and the shortlisting has resulted in Bolsover not being as far advanced as our Sub Regional Partners and it has been agreed that the Sub Regional scheme continues and Bolsover will join at a later date once the interface and other issues have been	Sat-30-Apr-11

Key Corporate Target	Status		Progress	Target Date
			sorted.	
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	Failed		26 improvements in total: 21 (81%) Achieved 1 (4%) Not Started (Implementing efficiency recommendations) 1 (4%) Withdrawn 3 (11%) Failing The three failing tasks are having the Contact Centre in the Hub, Access Channel Strategy and Consultation toolkit completed. Work has started on the toolkit but it is not complete. Obviously the significant achievement for this period is being recommended for corporate Customer Service Excellence.	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%	Achieved		2010/11 outturn; The outturn for March 2011 is 96% for 'right first time' satisfaction with an average since the beginning of the year of 92%. Satisfaction has seen a steady improvement and is now consistently achieving circa 96%.	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
CFSc4 - Process all new Housing and Council Tax Benefit claims within 20 days	Achieved	July 2011: This Target was subject to an Audit; as a result SMT has amended the outturn from 19.22 to 19.19 days.	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	Failed	Jan 2011: Target Failed (SMT). "Local Offers" have been set during various consultations with tenants. The area includes - Tenant Involvement, Repairs and Maintenance, Decent Homes, Lettings and Allocations, Tenancy Management and Anti social behaviour. This information was provided to all council house tenants during October 2010. Each manager is responsible to ensure that they achieve there individual local "offer". A further progress report should be provide to all tenants October 2011	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	Failed	8/4/2011: Overall Performance for 2010/11 - 92.2% of streets clean against a target of 95% Tranche 3 - 90.55% of streets clean against a target of 95%. Tranche 2 - 94.17% towards street cleanliness target of 95% Tranche 1 - 94.8% towards street cleanliness target of 95% Litter (Target 2%) Detritus (Target 1%) Graffiti (Target 0%) Flyposting (Target 0%) Results Tranche 1 3% 13% 0% 0% Results Tranche 2 3% 15% 2% 1% Results Tranche 3 4% 15% 1% 0%	Thu-31-Mar-11
Ea2 - Adopt a Local Development Scheme Review by August 2010	Failed	Mar 2011: Report and Local Development Scheme approved by full Council on 19th Jan 2011. for submission to Secretary of State. Approved by Council on 23 March 2011.	Thu-31-Mar-11
Ea3 - Complete and adopt the Core Strategy Development Plan Document by December 2011	Failed	Mar 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.)	Mon-31-Dec-12
Ea4 - To achieve the milestones set out in the Historic Environment Scheme (HES) by December	Failed	Feb 2011: Extension given until Dec 2012 (SMT). Base line (2007/08) - (A) CAs with up-to-date CAA & MPs = 3 out of 27 (11%) (B) HES key milestones	Mon-31-Dec-12

Key Corporate Target	Status	Progress	Target Date
2011		<p>met by key date = 0 out of 6 (0%) (C) Overall HES work programme completed = 5% Target (December 2012) - (A) CAs with up-to-date CAA & MPs = 23 out of 27 (85%) (B) HES key milestones met by key date = 6 out of 6 (100%) (C) Overall HES work programme completed = 100% Performance (2010/11@31Jan) - (A) CAs with up-to-date CAA & MPs = 16 out of 27 (59%) (B) HES key milestones met by key date = 6 out of 6 (100%) (C) Overall HES work programme completed = 85% However, 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	Failed	<p>Year End 2010: The cumulative figure for total fuel usage April 2010 to March 2011: we used 2.75% less fuel than the same period in 2008/09. The cumulative figure for fuel usage per vehicle April 2010 to March 2011: we used 8.82% less fuel than the same period in 2008/09.</p>	Thu-31-Mar-11
Eb2 - Reduce internal waste disposed of by the Council to landfill by 20% from 2006/07 levels by March 2011	Achieved	<p>July 2011: This Target was subject to an Audit; as a result, SMT has amended the outturn. Total internal waste disposed of to landfill has been amended from 44% to 46%.</p>	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
Eb3 - Reduce CO ² emissions from our Council buildings and transport used to deliver our services by 3 % year on year	Withdrawn	April 2011: this activity has been withdrawn. The data collection body, Department of Energy and Climate Change(DECC) recently announced that the methodology that authorities have to use to calculate this NI was flawed. As a result the data can no longer be relied on. DECC have also announced that authorities will have to opt for a new approach to calculation in the summer but available guidance is unclear.	Thu-30-Jun-11
Eb4 - Contribute to the reduction of the per capita CO ² emissions across Derbyshire by 3% year on year	Achieved	Mar 2011: 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)	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	Achieved	Mar 2011: 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	Thu-31-Mar-11
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

Key Corporate Target	Status		Progress	Target Date
Ec1 - Annually recycle/compost 28.5% of collected household waste by March 2011	Failed		July 2011: Final outturn received from DCC as 27.66% of collected household waste recycled/composted	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	Achieved		July 2011: this Target was subject to an Audit. As a result, SMT has amended the outturn from 715 to 711 Kgs	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	Achieved	Achieved Mar 2011: During financial year 2009/10 1329 patients were referred to the scheme, for the twelve months of captured data for the current financial year, 1383 patients have been referred, giving a running total of 2712.	Thu-31-Mar-11
Ra2 - Deliver a child focused health improvement programme to 2,000 under 11 year olds by March 2011	Achieved	Mar 2011: 2760 children benefited from the health improvement programme	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	Failed	Update 6/4/11 - 77% of children aged 5-16 are taking part in 3 hours per week of PE and sport within and out of school hours - statistics only collected once a year	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	Failed	The Active People Survey is a national survey of sport and active recreation. In relation to 'increasing participation levels' the wave 4 results for the district were 19.3% against a target of 24%. However BDC has performed better than the national figure of 16.5%. Despite missing the target excellent BDC performance can be demonstrated in encouraging participation.	Thu-31-Mar-11

Key Corporate Target	Status	Progress	Target Date
		Results show as at Jan 2011 we have encouraged 5984 new adult participants over the period of the survey through a targeted programme of activities and initiatives. In addition we have increased general leisure activity attendances by 30,000 over the 4 years. Further details about the success of BDC projects are being gathered as outcomes in PERFORM.	
Ra6 - Encourage 6% of the population to volunteer in sport or physical activity for at least one hour a week	Failed	The Active People Survey wave 4 result for the district was 3.5% against a target of 6%. Nationally there has been a significant decrease in volunteering. Further details about the success of BDC projects are being gathered as outcomes in PERFORM.	Thu-31-Mar-11
Ra7 - Implement an intervention programme to prevent 16-19 year old physical activity level drop off by March 2011	Achieved	April 2011: Action Plan implemented; programme monitoring continues (LH)	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	Failed	Jan 2011: New projected opening date now 21/2/2011. Headcount of 'Jobs Created' to be carried out when the building is fully open and running. Feb 2011: The Hub is now partially occupied.	Fri-31-Dec-10

Key Corporate Target	Status	Progress	Target Date
		Awaiting date for the transfer for the Contact Centre.	
Rc1 - Complete a revised Private Sector Renewal Strategy by March 2011	Failed	April 2011 - The strategy is being produced across CBC, NEDDC and BDC. The final draft is finished but further work is required to ensure it can go through the formal approval processes. It is also being added to and some amendments made to make sure it can fit in with the bids for funding to be out in on behalf of the entire Sheffield city region with regard to physical renewal. In view of all this I cannot see the new strategy going through the approval process fully before the end of October 2011 (DE)	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 people in the private sector to 70% (5,507 properties) by March 2011	Achieved	July 2011: Audited outturn is 73 properties (baseline 5,509) = 70% achievement against target.	Thu-31-Mar-11
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	Achieved	Mar 2011: 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	Mon-28-Feb-11

Key Corporate Target	Status	Progress	Target Date
		1.9% (0.8% above target). National Indicator 153 figures are no longer published by the Government. CEPT is currently investigating the possibility of calculating the measure internally, however any figures produced will not be directly comparable with those already published.	
Rd2 - Create 50 jobs through locally funded business support by March 2011	Achieved	Jan 2011: TARGET ACHIEVED (51 in total) - monitoring to continue	Thu-31-Mar-11
Rd3 - Supporting 100 businesses through local funded intervention (LEGI) by March 2011	Achieved	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 January to 22nd March 2011 - 36 businesses supported = 100 in total - target achieved.	Thu-31-Mar-11

SOCIAL INCLUSION

Key Corporate Target	Status		Progress	Target Date
Sla1 - Produce a Single Equality Scheme by March 2011	Achieved		Approved and adopted by Council on 23 March 2011. Target Achieved.	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		July 2011: This Target was subject to an Audit. As a result, although the target of 100 cases was achieved, SMT have amended the final outturn from 267 to 212 cases.	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.	Thu-31-Mar-11
Sla4 - Develop a Cultural Action Plan to improve access to and participation in cultural activities by March 2011	Failed		April 2011: Although this activity has failed against it's target date, progress has been made to relaunch the Cultural Forum (CF). Also, a draft action plan has been produced for approval at the next Forum meeting on 17/5/2011	Thu-31-Mar-11
Sla5 - Develop an action plan to increase the number of people in 'hard	Achieved		Update 9/3/11 (attendances for month of February) Zumba (female	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
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			16+) - 809 NG20 (13-16yrs) - 107 Change 4 Life Club (over 50's/physically inactive) - 113 Return 2 Netball (female 16+) - 59 Street Sports (12-19yrs, disengaged males) - 236 Active Tibshelf (family activity) - 50 Aqua fit (generally over 40 & female) - 471 Community Connect (OAP, lack of transport) - 88 Total - 1933 attendances.	
Slb1 - Increase the supply of new affordable housing from 22 to 50 per annum by March 2011	Failed		July 2011: This Target was subject to an Audit. As a result, SMT has amended the outturn from 38 properties to 26.	Thu-31-Mar-11
Slb2 - Start on site in providing replacement for the Tarran bungalows by March 2011	Achieved		December 2010 - All tenants decanted. Site handed over to Kier. Target Achieved. Outcomes to be captured in PERFORM.	Thu-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	Achieved		April 2010 - March 2011- 338 families approached the Department as potentially homeless. 170 families have been prevented from becoming homeless = 50% 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	Failed		UPDATE 11/3/11 - Progress in achieving the milestones identified to be hit by 31/03/2011 as part of the Play Strategy is as follows: 1. Produce local standards for the provision of open space including	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
			<p>play areas: Progress - this is part of the Green Space Strategy, which is currently being developed. Standards have been proposed and Planning have recently updated the audit information on which Leisure Services is being consulted. 2. Complete 3 Playbuilder funded play areas: Progress - one Playbuilder site has been completed (Shuttlewood Recreation Ground). Funding for two additional sites (Hilltop Park, Pinxton and Shirebrook (site TBC)) has recently been confirmed by Derbyshire County Council. We are working with our partner SMP Playgrounds to secure funding to offset the current shortfall for Pinxton and have drawn up designs for Rainbow Park, Shirebrook. Additionally, the Play Strategy, which was due to be published by March 2010, has been approved and will be published in March 2011.</p>	
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	On track		Of the project's 16 targets which are currently active, 87.5% were being met or exceeded by the end of December 2010 (Quarter 3) compared with 75% at the end of Quarter 2 (Sep 2010). The NEET figure for January 2011 is 9.3 compared with 9.4 and	Sat-31-Mar-12

Key Corporate Target	Status		Progress	Target Date
economically inactive or unemployed			10.4 in 2010 and 2009 respectively. Next data update due June 2011	
Slc5 - Provide 250 residents with volunteering opportunities by March 2012 through the Bolsover Volunteering Project	On track		July 2011: This Target was subject to an Audit. As a result, SMT has amended the outturn from 60% level of achievement to 57%	Sat-31-Mar-12
Slc6 - Implement the actions identified to be completed by March 2011 within the Arts Strategy.	Achieved		March 2011: Of the 21 key actions identified in the corporate target to be completed by 31 Mar 2011, all 21 actions have been completed,	Thu-31-Mar-11
Sld1 - Develop a Fuel Poverty and Affordable Warmth Strategy by March 2011	Failed		Jan 2011: Extension given to Sept 2011 (SMT/RR)	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 2011	Failed		Feb 2011 - To date 522 households engaged and 18 households taken out of fuel poverty	Thu-31-Mar-11
Sld3 - Deliver the Bolsover District Financial Inclusion Strategy by March 2012 to reduce levels of financial exclusion in the district	On track		39% of targets were being met or exceeded by the end of December 2010 (Quarter 3). It is anticipated that targets will be met by the end of the year. Quarter 3 achievements include: Common Bond for Credit Union extended to whole of district; credit union payroll deductions being considered by Tesco at Barlborough; project featured in NAVCA report; 823 welfare cases to date totalling over £355k in recovered benefits; 114 debt cases to date totalling over £2m. Next data	Sat-31-Mar-12

Key Corporate Target	Status	Progress	Target Date
		update due June 2011	

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	Achieved	The 2010/11 target of £900,000 has been 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 savings that contributed to the efficiency target. Green savings were included in the revised budget. Green (over 90%) General Fund £ (£1,078,601) HRA £ (£145,841) Ongoing saving are being monitored against the revised budget targets: Vacancies target £40,275 - Achieved to end of Feb £97,483. Current Budget spending review target £150,000 - achieved as at mid Feb £133,165 Total savings target required £190,275 - achieved £230,684 Government have confirmed that Councils are not required to generate data for NI 179 (value for money gains).	Thu-31-Mar-11
SODa2 - Pay at least 95% of non disputed invoices within 30 days for the duration of the Plan	Achieved	11,057 invoices were paid during the year, of which 10,738 (97.1%) were paid within 30 days and 10,211 (91.1%) were paid within 20 days. The value of invoices paid within 30 days was £17,036,968. This is the 4th consecutive year that the performance has improved.	Thu-31-Mar-11
SODa3 - Develop a Strategic Asset Management Plan by	Failed	Feb 2011: Plan went to Executive 7/2/11; now approved. 2/02/11 - Document reviewed by	Thu-31-Mar-11

Key Corporate Target	Status		Progress	Target Date
October 2010			SMT in December, suggested alterations have been made and is due to be considered at Februarys Executive committee. Jan 2011: SMT extension given until March 2011.	
SODa4 - Reduce the number of current housing tenants, owing more than 7 weeks rent by 20% from the March 2009 figure.	Achieved		End of March update 275 cases of arrears over 7 weeks, this equates to £428,948.00. The baseline figure for this was 383 cases (£601,939.72) at March 2009 with a target of 300 cases by March 2011. As at the end of March 2011 there are 275 cases which equates to £428,948.00.	Thu-31-Mar-11
SODa5 - Reduce former Council housing tenants arrears by 25% by March 2011	Failed		End of March 2011 - The baseline figure was £600,630.26 with a Target (25% reduction) £450,472.70 - this currently stands at £624,601.21 (which is an increase of 3.9%). So far this year £44,150.39 former tenants arrears have been collected and £74,625.92 has been written off a total income of £118,776.31 which would equate to 26.36% progress if no additional arrears were added. However during that time terminations of tenancy have continued and a further £132,040.37 has been added onto the FTA total. The total debt (current and formers) is now £1,111,127.31 compared to £1,088,532 at the start of the year. Former tenant's arrears have risen slightly over this period from £602,337.76 to £624,601.21. Payments have totalled £33,373.35 and write offs £16,518.13. The post of Former Tenants Administrator is currently vacant, however the post is currently being covered 15 hours a week by the previous postholder.	Thu-31-Mar-11

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	Achieved		Jan 2011: Planned assessments undertaken and all accreditation awarded/retained. Achieved.	Fri-31-Dec-10
SODb1 - Implement all milestones in the People Strategy by March 2011	Achieved		March 2011 Of the total 16 improvement initiatives to be implemented by 31 March 2011 the achievement is: 12 Achieved (75%) 3 Withdrawn due to changing priorities 1 withdrawn due to Government Changes	Thu-31-Mar-11
SODc1 - Achieve Member Development Charter Status by December 2010	Failed		Oct 2010: Suspended by SMT until December 2011.	Sat-31-Dec-11