

Committee:	Executive	Agenda Item No.:	6.
Date:	6 th February 2012	Status	Open
Category	Decision within the functions of Executive		
Subject:	Corporate Plan Targets April - December 2011 Performance Report		
Report by:	Head of Customer Service and Performance		
Other Officers Involved	Relevant Heads of Service/ Directors		
Director	Chief Executive Officer		
Relevant Portfolio Holder	N/A		

RELEVANT CORPORATE AIMS

The report details performance on all of the corporate plan aims as below:

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.

TARGETS

The report details progress against each of the targets associated with these aims within the Corporate Plan 2011 -15.

VALUE FOR MONEY

The targets within the Corporate Plan have been approved by members. The targets aim to address our key priorities and improve services to customers. Value for money and financial implications were addressed as part of the development of each target. Background information to each target can be found in the Council's performance management system (PERFORM).

THE REPORT

The Corporate Plan 2011 - 2015 was approved by Members in September 2011 following an internal and external consultation exercise. The Council is committed to managing and reporting the performance of its Corporate Plan.

Attached are the performance updates for the period April (as appropriate) to December 2011 for the 56 targets in the Corporate Plan.

These reports provide a summary of the most up-to-date data/ information available as at the end of December 2011. 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 Cabinet/ Strategic Alliance Management Team. The three Scrutiny Committees have also received their relevant corporate plan target reports. Any feedback from the Scrutiny Committees (week commencing 30th January 2012) will be presented as a supplementary verbal report to Executive.

IMPLICATIONS

Financial: None
Legal: None
Human Resources: None

RECOMMENDATION

That the report be received.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

Provide Executive with an update on the performance of the Corporate Plan 2011-15.

ATTACHMENTS:
FILE REFERENCE:
SOURCE DOCUMENT:

Community Safety Targets	Status	Progress	Target Date
CS 01 - Deliver six parenting programmes across the district by June 2012.	On track	December 2011 - delivered 7 parenting programmes and 100% successfully completed to date.	Sat-30-Jun-12
CS 02 - Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) to 90%.	On track	December 2011: Currently 12 ABCs in place and 1 failed ABC which gives a total of 13 signed up during this financial year. The failed ABC we are currently gathering evidence for us to try and obtain an ASBO (Anti Social Behaviour Order) This gives a successful percentage rate of 92%	Tue-31-Mar-15
CS 03 - Deliver 8000 hours of positive activity through community based engagement per year.	On track	December 2011 - As at Quarter 3 for 2011/12, we should have delivered 6000 (75% of target) positive activity hours via community based engagement. The actual positive activity hours delivered is 9077 (113% of target) to date, therefore performance is currently well above target.	Tue-31-Mar-15
CS 04 - Reduce the incidence of flytipping, dog fouling and littering by 20% by March 2015.	On track	December 2011 - Since April 2011 there has been good progress against this objective in that all milestones have been met and additional actions have been implemented to meet the target. Details of these actions can be provided. In order to provide meaningful data progress against the reduction in incidents needs to be calculated annually.	Tue-31-Mar-15
CS 05 - Ensure that all tenants of bungalows and sheltered housing schemes are offered new doors with secure locking mechanisms by April 2015.	On track	30/9/2011: 1,198 doors have been ordered to date and 720 fitted. A request for a further 170 doors to be fitted from The Repair list has recently been issued. Four Group Dwellings are also to receive	Tue-31-Mar-15

		replacement doors as per the information provided. 31-12-2011: 1,411 have now been ordered and 1,109 fitted which includes properties on the Repair List. The fitting of replacement fire doors and bin store doors at the Group Dwellings is now complete.	
CS 06 - Install 100 new lifelines within the community each year.	On track	April - December 2011 - 151 Careline units installed.	Tue-31-Mar-15
CS 07 - Identify and deliver initiatives to reduce acquisitive crime by 3% per year from the 2011 baseline.	On track	December 2011 - The district has seen a 7.6% reduction in serious acquisitive crime for the 12 month period up to November 2011.	Tue-31-Mar-15
CS 08 - Identify and deliver initiatives to reduce assault with less serious injury by 3% per year from the 2011 baseline.	On track	December 2011 - The district has seen a 15% reduction in Assault with less serious injury for the 12 month period to November 2011.	Tue-31-Mar-15

Customer Focused Services Targets	Status	Progress	Target Date
CFS 01 - Review and deliver the Engagement Plan annually	On track	December 2011 - Heads of Service asked to check and update their engagement plan entries in November. Outcome information and reports will be sought in April 2012	Tue-31-Mar-15
CFS 02 - Review and deliver the Communication Plan annually	On track	December 2011 - Communication Plan presented to Improvement Group 2.8.11 for discussion and approval. Plan is on ERIC and officers working to the document.	Tue-31-Mar-15
CFS 03 - Introduce text messaging for repairs appointments by December 2011.	Failed	December 2011- Final user acceptance testing of texting is being carried out following technical issues highlighted during testing in December 2011. Live implementation will be January 2012.	Sat-31-Dec-11

CFS 04 - Produce a strategy detailing customer contact methods and implementation plan by December 2011.	Achieved	December 2011 - The Channel Strategy 2011-13 has been developed by CSPD and was approved by Executive on 12.12.11 following consultation with members and employees. The Strategy identifies the methods by which our public services are delivered and how the public can contact us. Target Achieved.	Sat-31-Dec-11
CFS 05 - Complete Choice Based Letting by December 2011.	Achieved	December 2011 - Choice Based Letting system completed in December 2011. Launched to Customers in January 2012. Target Achieved.	Sat-31-Dec-11
CFS 06 - Reduce average relet times of Council properties from 25 days to 22 days by March 2015.	On track	December 2011 - Problems with the Academy system (benefits posting) during the first week in January 2012 have prevented Housing extracting accurate data. To provide some information the 'raw' data for the year has been analysed and estimated at 22 days. The annual figure will be confirmed next quarter.	Tue-31-Mar-15
CFS 07 - Fully deliver the Customer Service Excellence Implementation Plan and retain accreditation by March 2014.	On track	December 2011 - Implementation Plan update taken to Improvement Group on 04/10/11. Compliance check due in April 2012.	Mon-31-Mar-14
CFS 08 - Carry out 97% of repairs to Council houses on the first visit (Right First Time) by March 2015.	On track	December 2011 -Right first time stands at 97% to the end of 2011 and adheres to a strict definition	Tue-31-Mar-15
CFS 09 - Fully implement mobile working for the Repairs Service by December 2011.	Achieved	December 2011 - Responsive repairs continues to operate as a mobile working solution. Voids repairs went live on the 14th December 2011. Gas servicing, which holds details of statutory inspections, will	Sat-31-Dec-11

		be introduced at the end of the current cycle (March 2012). Note - there is a regulatory requirement to store records for a period - there is less risk in making a change at the end of a cycle rather than part of the way through	
CFS 10 - Process all new Housing and Council Tax benefit claims within 20 days.	On track	December 2011 - Data up to the 30.11.11 (time lag of one month) shows on target. Average processing time for new Housing and Council Tax Benefit claims 19.51 days.	Sat-31-Mar-12

Environment Targets	Status	Progress	Target Date
E 01 - Recycle and compost 45% of household waste by March 2015.	On track	December 2011 - 37.62% household waste recycled/composted during Qtr 1, 42.48% household waste recycled/composted during Qtr 2. Estimated 36% household waste recycled/composted during Qtr 3.	Tue-31-Mar-15
E 02 - Reduce the level of municipal waste land filled by reducing the quantity of the household waste collected to 15,000 tonnes by 2015.	On track	December 2011 - 5829T household waste collected in Qtr 1, 4853T household waste collected in Qtr 2. Estimated 5429T household waste collected in Qtr 3.	Tue-31-Mar-15
E 03 - Complete and adopt the final Core Strategy Development Plan Document by December 2013.	On track	December 2011 - Important pieces of Core Strategy evidence have been drafted, approved by Cabinet and sent out for consultation e.g. Infrastructure Delivery Plan and Green Space Strategy. Work ongoing with County Council and consultants on Transport Study. Aiming for publication version of Core Strategy in late summer 2011.	Tue-31-Dec-13

<p>E 04 - Reduce fuel usage and CO² emissions from our transport, plant and equipment used to deliver services by 3% year on year.</p>	<p>On track</p>	<p>December 2011- Departmental Fuel Issue Report created. Each department given a fuel allowance 3 % less than that issued in 2010/11. The report to be sent out monthly to Directors, Portfolio Holder & Heads of Service for discussion at Climate Change Group. At the end of period 8 (November 2011) the amount of fuel issued to date is 213,243 litres against an allowance of 233, 420 litres.</p>	<p>Tue-31-Mar-15</p>
<p>E 05 - Deliver the first BREEAM excellent standard workspace in Shirebrook through external funding by March 2013.</p>	<p>On track</p>	<p>December 2011 - The contractor, started building on site 12 September 2011, they are progressing with a tracker with partners to achieve BREEAM 'Excellent' by reviewing, targeting and scoring the points on a monthly basis. Meetings have been held, with further review meetings over the coming months to close-out outstanding actions. The BREEAM report is scheduled for 29th June 2012, the current BREEAM status: Credits Achieved (evidence provided) 0.00% Current BREEAM Rating N/A Credits Outstanding (evidence required) 74.60%</p>	<p>Sun-31-Mar-13</p>
<p>E 06 - Increase the Standard of Cleanliness, so that 96% of streets each year meet the criteria of an acceptable standard, established by Keep Britain Tidy Group Local Environment Quality Standards (LEQS).</p>	<p>On track</p>	<p>E06 is an annual figure. But at the moment is running at 93%.</p>	<p>Tue-31-Mar-15</p>
<p>E 07 - Complete and adopt residential development guide as</p>	<p>On track</p>	<p>December 2011 - Consultation draft almost completed. Will move</p>	<p>Mon-31-Dec-12</p>

Supplementary Planning Guidance by December 2012.		document to SAMT, Cabinet and Planning Committee as soon as practical.	
E 08 - Consider whether the former Coalite site meets the statutory definition of contaminated land by March 2012	On track	December 2011 - Risk assessment contract allocated Sept 2011, slight delay in issuing contract (legal and procurement issues) so contracted work could not commence until Oct 2011. Draft report received from contractor December 2011, Meeting in Jan 2012 with Contractor to discuss draft report and consider next steps.	Sat-31-Mar-12
E 09 - Bring 40 private sector empty properties back into use by March 2015.	On track	December 2011 - An empty property database has now been developed and is in full use. By the end of quarter 3 (2011) 10 properties have been brought back into use. This is therefore currently above target.	Tue-31-Mar-15

Regeneration Targets	Status	Progress	Target Date
R 01 - Ensure that all Local Authority actions within 'A Healthy Bolsover' are addressed by March 2012.	On track	December 2011 - All actions points currently being addressed. Progress reports on actions and actual outcomes to be collected during Jan-March 2012.	Sat-31-Mar-12
R 02 - Deliver a health intervention programme which provides 500 adults per year with an exercise plan accessed via the GP referral scheme.	On track	December 2011 - For the nine months to the end of December 2011, 592 clients have been referred to the Bolsover Wellness programme. The target figure was revised following a review of the referral process and reflects the current targets set by the PCT in the hub specification. Target achieved for 2011/12.	Tue-31-Mar-15
R 03 - Increase participation/attendance	On track	December 2011 - With 3 quarters of 2011/12 complete,	Tue-31-

<p>s in sport, physical and cultural activity each year for the lifetime of the plan.</p>		<p>attendances recorded should be 232,500 (75%) in order to achieve the annual target. The actual number of recorded attendances as at quarter 3 is 238,166 (77%); performance is therefore currently above target and on track.</p>	<p>Mar-15</p>
<p>R 04 - Deliver a child focused health intervention programme to 95% of identified Key Stage 2 year groups by March 2015</p>	<p>On track</p>	<p>December 2011 - The current financial year covers the end of the last academic year (Apr - July 2011) and the start of the current academic year (Sept - Dec 2011). During this period the Five:60 programme has been delivered to 61% of identified key stage 2 children throughout the district.</p>	<p>Tue-31-Mar-15</p>
<p>R 05 - Offer assistance to 150 households to address affordable warmth issues by March 2012.</p>	<p>On track</p>	<p>December 2011 - All milestones to December have been met. Various community events/groups have been attended including 50 plus forum, Bolsover Gala and Shirebrook Health Information Days. We have also attended flu clinics at GP surgeries, promoting the service to surgeries as well as directly engaging with patients. This work with GPs is being advanced further with the development of a GP referral system. We also attended the falls prevention group and continue to liaise with this group. 675 households have been offered assistance to address affordable warmth issues . This exceeds the target significantly due to attendance at so many events and groups. The level of assistance ranges from general advice with the offer of more detailed assistance, to direct assistance for</p>	<p>Sat-31-Mar-12</p>

		example arranging fuel switching or insulation measures. Monitoring of this target will continue until March 2012 and will be recorded as achieved at this point.	
R 06 - Deliver £100,000 of New Homes Bonus per annum in the district as part of Local Investment Plan	On track	Jan 2012: £162,767 New Homes Bonus for the 55 new affordable units delivered this financial year is 33 (because 22 units were demolished) x £6000 x 0.8 (because 20% goes to County) = £158,400/6 (because paid over 6 years) plus £117,312 (from last years payment replicated over next 5 years) = £143,517 plus £19,250 (£350 affordable bonus x 55) Total: £162,767	Tue-31-Mar-15
R 07 - Deliver a retail development to Shirebrook Town Centre by March 2014.	On track	December 2011 - Development agreements completed with retail developer. Planning consent granted. Section 106 awaiting signature.	Mon-31-Mar-14
R 08 - Appoint a development partner for Sherwood Lodge and carry out public consultation events by August 2012.	On track	December 2011 - Morrison's chosen as developer partner. Communication/ consultation event held November 2011.	Fri-31-Aug-12
R 09 - Work with tenants to develop a new modern standard for council housing and develop a programme to deliver this by April 2012.	On track	December 2011 - An initial meeting was held in December to start to look at tenant priorities. The work with consultants is nearing completion which will develop a new Asset Management Strategy. This document will contain an action plan showing priorities for tenant involvement and prioritisation of key elements of work required to maintain the housing stock. To assist this process the Tenant Participation and	Mon-30-Apr-12

		Development Group has been refreshed and consists of Tenants, Members and staff.	
R 10 - Remove 120 category 1 hazards (as defined by the Housing Act 2004) within private sector housing by March 2015.	On track	December 2011- The overall target equates to 8 or 9 category 1 hazards per quarter. During quarter 3 of 2011, 17 category 1 hazards were removed. This quarter is therefore well above target. However, the outputs will fluctuate according to the seasons and we would expect this winter quarter to be above target.	Tue-31-Mar-15
R 11 - Using the Working Neighbourhoods Fund, assist a further 250 local residents into employment by March 2012.	On track	December 2011 - Based on Quarter 2 (Jul-Sep 2011) data, 143 people have been helped into work via the WNF programme since April 2011. As at May 2011 (most recent data) the out-of-work benefits claimant rate was the lowest it has ever been at 26% since recording began in February 2007.	Sat-31-Mar-12
R 12 - Deliver 2,000 m2 of new workspace in Shirebrook by December 2012.	On track	December 2011 - The design and build contractor, started building on site 12th September 2011 since then Employers Agent have established fortnightly design meetings and monthly Project Team progress meeting with the Council (the client). The contractor has rescheduled the works and are working to a target programme that improves the contract programme by three weeks. The architects have presented the internal design proposals at the progress meeting on 6th December 2011. Bolsover District Council approved the internal design on 16th December 2011. The facilities	Mon-31-Dec-12

		management invitation to tender and the specification document was issued to the 5 shortlisted companies on 21st November. Tenders are due back on Friday 13th January 2012.	
R 13 - Assist economic growth within the district through direct support for 60 existing businesses and the creation of 39 new businesses by December 2013.	On track	December 2011 - No of businesses supported – 52. No of new businesses created – 16. Due to the withdrawal of government funding for one-to-one business support, as previously operated by Business Link, there has been a noticeable drop in the number of referrals. The difficult economic climate has seen a reduction of businesses seeking support from the two Business Coaches employed at Shirebrook and South Normanton and the number of new businesses being created is slow. In Shirebrook the recent recruitment drive by SportsDirect has had an impact on the number of referrals received from Job Centre Plus. On a positive note the Enterprise Clubs and Business Forums in each area are established and well received. The business centre at Shirebrook will be completed in August 2012 to support the achievement of the targets.	Tue-31-Dec-13

Social Inclusion Targets	Status	Progress	Target Date
SI 01 - Fully deliver the actions identified in the Single Equality Scheme by March 2015.	On track	December 2011 - Actions completed to schedule. Action Plan updated at Q2 and published on the website.	Tue-31-Mar-15

SI 02 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	On track	April - December 2011 - 54% of homeless approaches were prevented. (255 approaches, 138 prevented)	Tue-31-Mar-15
SI 03 - Carry out 200 adaptations to council houses each year	On track	December 2011 - The total completed to the end of quarter 3 is 181, therefore on track.	Tue-31-Mar-15
SI 04 - Produce a Tenancy Strategy in line with new statutory requirements by December 2013 (or by the statutory timescale).	On track	December 2011 - initial consultation taken place with Registered Providers with briefing to members to follow this coming quarter.	Tue-31-Dec-13
SI 05 - Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015.	On track	January 2012 - Units delivered 2011/12 financial year: 10 at Shuttlewood (ACIS), 4 at Doe Lea (WHA 2), 8 at Byron Street (EMHA), 33 at Oxcroft (Derwent) Total delivered: 55	Tue-31-Mar-15
SI 06 - Produce and adopt a Homelessness Strategy by March 2012.	On track	December 2011 - 2nd draft produced.	Sat-31-Mar-12
SI 07 - Deliver the Raising Aspirations project to raise the aspirations and employability skills of school children and their families, and NEETs by March 2012.	On track	December 2011 - 66% of active targets overachieved including 378 students attending motivational events, 111 NEETs supported, 21 teenage parents supported, 11 young people who had been NEET for 6 months going into EET, 13 young people with substance misuse problems going into EET, 21 young people gaining a qualification. More information is available from Partnership Team.	Sat-31-Mar-12
SI 08 - Deliver enterprise skills to 700 students culminating in a competition to enhance entrepreneurship by March 2012.	On track	December 2011 - A total of 706 students and 17 teachers have participated in the Enterprise Academy to date. The Enterprise Oscars Event is to be held on 25th January 2012 at Heritage High	Sat-31-Mar-12

		School, Clowne. It is designed to celebrate the success of all the teams from all five secondary schools involved in the Enterprise Challenge Event Programme. Awards will be issued to the ten teams from the five schools across a host of categories. In addition 15 businesses have been involved in the programme supporting the students to develop their projects. Further work continues to develop and commercialise the project products and services. Individual events are planned for the Spring Term in each of the schools to share learning from the project.	
SI 09 - Deliver the Bolsover District Financial Inclusion Strategy by March 2012	On track	December 2011 - A number of project staff left during Quarter 2 and a contingency plan is being implemented to ensure continued delivery. An independent evaluation has been undertaken and is available from the Partnership Team. Despite the staffing issues 103 people have received debt advice, 639 people have accessed welfare benefits (82% above target) and £347,369 in additional welfare benefits have been recovered.	Sat-31-Mar-12

Strategic Organisational Development Targets	Status	Progress	Target Date
SOD 01 - Reduce the Council's overall spend in accordance with the Savings Strategy by March 2013.	On track	The Council is now on target to deliver a balanced budget and the full achievement of its Savings Strategy by March 2013. While an additional call on balances on £0.3m will be required in respect of 2012/13	Sun-31-Mar-13

		<p>this has arisen because of the time needed to implement the Strategy during the initial phases. The savings that have arisen from the Strategy have been in areas such as service review, income generation and vacancy and expenditure management. These are in line with the plans set out within the Strategy.</p>	
<p>SOD 02 - Reduce the percentage of rent arrears by 20% by 2015.</p>	<p>On track</p>	<p>December 2011: At the start of the financial year 2011/2012 the arrears were £486,526 a 20% reduction would be £389,220. At the end of December 2011 the figures stand at £466,881.70 this is a reduction of 5% from the start of the financial year.</p>	<p>Tue-31-Mar-15</p>
<p>SOD 03 - Reduce the level of Former Tenants Arrears by 25% by 2015.</p>	<p>On track</p>	<p>December 2011: The starting figure was £658,493.14 as at the end of September 2011 a 25% reduction would be £493,869.85. At the end of December the figure was £687,529.30 which is an increase of 4.25%. So far this financial year £19,465.18 former tenants arrears have been collected and £7,615.37 has been written off which has been an income of £27,080.55. Since the introduction of the new Allocations Policy we now suspend any application with a housing related debt until the debt has cleared and this has generated an income of £2,281.47. The post of Former Tenants Administrator is currently vacant; however the post is currently being covered 15 hours a week by a previous postholder. We are currently going through the recruitment process for</p>	<p>Tue-31-Mar-15</p>

		this position	
SOD 04 - Reduce the cost of collection of income year on year by increasing options available to customers.	Not Started	A decision has been taken to put the implementation of the Payments Strategy on hold until the new financial year, which will minimise the adverse impact upon customers. In the meantime the Council has continued to work to encourage customers to migrate to more cost effective payment options such as Direct Debit.	Tue-31-Mar-15
SOD 05 - Develop a series of business cases in respect of joint services/collaboration to deliver £750k savings by March 2014.	On track	December 2011 - A number of reports have been produced detailing savings from collaborative /joint services. Once fully implemented the following reviews should save Bolsover: Joint CEO/Directors restructure- £111,000. Garage review £71,000 per annum. Environmental Health Joint service - £206,000 per annum. These savings are detailed in an Exec report (9th Jan 2012). Potential future savings are identified as £120,000 from third tier review and £100,000 from further reviews to be identified before the end of the financial year.	Mon-31-Mar-14
SOD 06 - Fully deliver the Investors in People Implementation Plan and retain Silver level accreditation by July 2014.	On track	December 2011 - Investors in People Improvement Plan developed and agreed. Development work is ongoing.	Thu-31-Jul-14
SOD 07 - Produce a People Strategy 2011-15 by September 2011 and fully deliver milestones by March 2015.	On track	December 2011 - 2 of the 11 targets have been completed (see People Strategy for further details). People Strategy 2011-15 approved by Council on 21st Sept 2011.	Tue-31-Mar-15