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| Committee: | Executive | Agenda Item No.: | 6. |
| Date: | 19 th November 2012 | Status | Open |
| Category | 1. Key decision included in Forward Plan 2. Decision within the functions of Executive | | |
| Subject: | Corporate Plan Targets April - September 2012 Update Report | | |
| Report by: | Assistant Director- Strategy and Performance | | |
| Other Officers Involved | Relevant Assistant Directors/ Directors/ Heads of Service | | |
| Director | Chief Executive Officer | | |
| Relevant Portfolio Holder | Councillor E. Watts, Leader of the Council | | |

RELEVANT CORPORATE AIMS

This report is an update on all of the corporate plan targets as follows:

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

As detailed in the report.

VALUE FOR MONEY

All targets have a template which is housed within the Performance Management System (PERFORM). Within this template target owners have identified any financial challenges and provided details of the expected outcomes to customers.

THE REPORT

The Corporate Plan 2011 - 2015 was approved by members in September 2011 following an internal and external consultation exercise. The Annual Performance Plan for 2011/12 was completed in July 2012.

Within the report are the performance updates for the period April (as appropriate) to September 2012. The targets have been presented to the

Scrutiny Committees for consideration. The following is a summary of the overall performance:

Community Safety

- One target has already been reported as successfully completed.
- The remaining seven targets are all on track.

Customer Focused Services

- Five targets are confirmed as on track
- One target CFS 10 is slightly behind target for this quarter.
- Four targets have been removed from the report as they have been successfully completed and reported previously.

Environment

- EO5 is the first Environment target to be achieved.
- E02 is awaiting a written report.
- E06 is performing below target.
- All other targets are reported as on track.

Regeneration

- Four targets have already been successfully reported as complete.
- Target R12 has been completed this quarter bringing the total targets completed to five within this aim.
- The remaining targets are on track.

Social Inclusion

- Three targets have already been successfully reported as complete.
- SI 06 has now been achieved.
- Five targets are reported as on track.

Strategic Organisational Development

- All seven targets are reported as on track

Improvement Scrutiny Committee and Sustainable Communities Scrutiny Committee each requested a written report from Officers on a target. These will be submitted to the next meetings. A verbal update was also requested by the Improvement Committee which was dealt with at the Committee.

The full corporate plan updates are as follows:

| Community Safety Corporate Plan Targets | Status | Progress | Target Date |
|--|----------|--|---------------|
| CS 02 - Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) to 90%. | On track | September 2012: Since the start of monitoring this target in October 2011 we have commenced 21 Acceptable Behaviour Contracts. Of these 21 one has been cancelled and the perpetrator has been served with an Anti Social Behaviour Order, one has been extended for a further three months and ten have been completed successfully. The other 9 are currently being monitored with no substantial breaches. Monitoring will continue until the end of the Contract (usually 6 months). Based on the 21 current ABC's, ten successfully completed ABCs and one failure and 10 ongoing successes, the success rate is 95%. | Tue-31-Mar-15 |
| CS 03 - Deliver 8000 hours of positive activity through community based engagement per year. | On track | Sept 2012: (only 5 months reported) As at 5 months 2012/13, we have delivered 4313 participatory hours against an annual target of 8000 (54% against a target of 42%). | Tue-31-Mar-15 |
| CS 04 - Reduce the incidence of flytipping, dog fouling and littering by 20% by March 2015. | On track | Sept 2012 - During the second quarter actions have continued to improve performance and meet the target Details of these actions are available from Environmental Health. Below are details of the number of incidents. 2010/2011 2011/2012 2012/13 Q1 2012/13 Q2 Fly tipping 746 640 133 144 Dog fouling 285 284 44 50 Littering 226 311 51 46 TOTALS 1257 1235 228 240 | 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 | Sept 2012 - There are now only approximately 40 doors to fit to our bungalows and the programme of work has been received very favourably by tenants. | Tue-31-Mar-15 |

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| CS 06 - Install 100 new lifelines within the community each year. | On track | | July - Sept 2012 - 78 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 | | Percentage figures for serious acquisitive crime and violent crime are no longer available. As from April 2012 the Home Office classify crime as 'victim based crime, non victim based crime or fraud and forgery'. Crime counts are calculated using the date the crime report was created. SEPTEMBER 2012 UPDATE The performance update for August shows there has been a 15.7% reduction in all crime when compared to the previous 12 months. There has been a 10.1% increase in domestic burglary (25 crimes) compared to the previous 12 months and a 20.7% reduction in non-domestic burglary (100 crimes). Theft from vehicle shows a 16.8% reduction (59 crimes) and theft of vehicle shows a 37.6% reduction (62 crimes) compared to the previous 12 months. | 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 | | Percentage figures for serious acquisitive crime and violent crime are no longer available. As from April 2012 the Home Office classify crime as 'victim based crime, non victim based crime or fraud and forgery'. Crime counts are calculated using the date the crime report was created. SEPTEMBER 2012 UPDATE The performance update for August shows there has been a 15.7% reduction in all crime when compared to the previous 12 months. Violence with injury has seen a 15.1% reduction (72 crimes) and violence without injury shows a 14.4% reduction (52 crimes) compared to the previous 12 months. | Tue-31-Mar-15 |

| Customer Focused Services Corporate Plan Targets | Status | Progress | Target Date |
|--|----------|--|---------------|
| CFS 01 - Review and deliver the Engagement Plan annually | On track | Sept 2012 - Engagement plan leads will be contacted for updates during October 2012 for reporting to Improvement Group meeting on 20/11/12. Engagement Plan 2012/13 produced and taken to Improvement Group on 12/06/12. Engagement Plan 2011/12 nearly fully evidenced. Both documents/evidence can be viewed at L:\Groups\Engagement Plan. | Tue-31-Mar-15 |
| CFS 02 - Review and deliver the Communication Plan annually | On track | September 2012 - Communication Plan 2011/12 presented and approved by Improvement Group 2.8.11. Plan is on ERiC and officers working to the document. 2012/13 updated and discussed at Improvement Group. | Tue-31-Mar-15 |
| CFS 06 - Reduce average relet times of Council properties from 25 days to 22 days by March 2015. | On track | September 2012 - estimate figure for 2nd quarter 22 days (NOT cumulative). Figure for Q2 to be updated once calculated. | Tue-31-Mar-15 |
| CFS 07 - Fully deliver the Customer Service Excellence Implementation Plan and retain accreditation by March 2014. | On track | Sept 2012 - Updates from plan leads will be sought in October 2012 for reporting to the Improvement Group on 20/11/12. Compliance with the standard maintained currently. Improvement plan taken to Improvement Group on 12/06/12 and approved together with an updated original improvement plan showing outcomes. | 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 | September 2012 - Right First Times - 97% | Tue-31-Mar-15 |
| CFS 10 - Process all new Housing and Council Tax benefit claims within 20 days. | Failing | Sept 2012: New claims processing times for July is 20.87 days and August 18.74 days. Data for September will not be available until the end of October Average processing time for new claims for quarter 1 is 20.50 days. Thus the | Sat-31-Mar-12 |

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| | | processing time for April-August is 20.22 days | |
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| Environment Corporate Plan Targets | Status | | Progress | Target Date |
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| E 01 - Recycle and compost 45% of household waste by March 2015. | On track | | Sept 2012 - The amount of waste recycled continues to increase further to integration of burgundy bin collection and is currently at 45% (estimate). However, overall, and allowing for seasonal variation, it is anticipated we will achieve approximately 40% at March 2013. | Tue-31-Mar-15 |
| E 02 - Reduce the level of municipal waste land filled by reducing the quantity of the household waste sent to landfill to 15,000 tonnes by 2015. | On track | | October 2012 – Awaiting written report for Members to consider following discussion at Cabinet and Scrutiny. | Tue-31-Mar-15 |
| E 03 - Complete and adopt the final Core Strategy Development Plan Document by December 2013. | On track | | Oct 2012: Local Plan Topic papers on Employment and Transport, and Infrastructure Study approved by Planning Committee. Consultation completed on Local Strategy Statement and reported to Council. Work progressing on affordable housing and viability issues. | Tue-31-Dec-13 |
| E 04 - Reduce fuel usage and CO ² emissions from our transport, plant and equipment used to deliver services by 3% year on year. | On track | | September 2012 - At the end of quarter two the fuel issued is 45.11% of the annual allowance. The annual allowance takes into account the target 3% reduction. We are on track to meet the target. | Tue-31-Mar-15 |
| E 05 - Deliver the first BREEAM excellent standard workspace in Shirebrook through external funding by March 2013. | Achieved | | Sept 2012 –This project was completed in August 2012 and has been assessed as BREEAM excellent. | Sun-31-Mar-13 |
| E 06 - Increase the Standard of Cleanliness, so that 96% of streets each | Failing | | Sept 2012 - Litter 98.19% of streets met the cleanliness standard whereas only 87.52% of streets met the Detritus standard | Tue-31-Mar-15 |

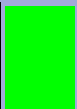
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| year meet the criteria of an acceptable standard, established by Keep Britain Tidy Group Local Environment Quality Standards (LEQS). | | | | |
| E 07 - Complete and adopt residential development guide as Supplementary Planning Guidance by December 2012. | On track | | September 2012: Meeting with Citizens Panel to discuss document. Agreement with all four Councils to begin formal consultation exercise mid October | Mon-31-Dec-12 |
| E 08 - Consider whether the former Coalite site meets the statutory definition of contaminated land by March 2012 | Extended | | Sept 2012 - No success with external funding sources therefore further site investigation commenced on 1/10/12 involving six months sampling in accordance with risk assessment review report and determination process. Work progressing with NEDDC and Environment Agency and liaison with all interested parties continuing to ensure a long term sustainable solution. | Fri-30-Aug-13 |
| E 09 - Bring 40 private sector empty properties back into use by March 2015. | On track | | Sept 2012 - The second quarter in 2012/13 has seen 62 properties come back into use highlighting the continued greater activity in the summer months. Total to date is 132 properties brought back into use and therefore still well over target. | Tue-31-Mar-15 |

| Regeneration Corporate Plan Targets | Status | Progress | Target Date |
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| 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 | October 2012 - For the financial year 12/13, 329 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. | Tue-31-Mar-15 |
| R 03 - Increase participation/ attendances in sport, physical and cultural activity each year for the lifetime of the plan. | On track | Sept 12: (only 5 months reported) With 5 months gone of 2012/13, attendances recorded should be 42% approx of the target 285,000 = 119,700. The actual number of recorded attendances as at month 5 is 41.5% of target = 118,556. This figure includes an estimate based on previous years at KLC as we have no access to there attendances for the period prior to handover. In addition this figure does not include Clown Leisure Facility figures yet. | Tue-31-Mar-15 |
| R 04 - Deliver a child focused health intervention programme to 95% of identified Key Stage 2 year groups by March 2015 | On track | September 2012 - The current financial year covers the end of the last academic year (Apr - July 2012) and the start of the new academic year. During this period up to end of the autumn term the Five:60 programme will be delivered to 81% of identified key stage 2 children throughout the district. | Tue-31-Mar-15 |
| R 05 - Offer assistance to 150 households to address affordable warmth issues by March 2012. | On track | Sept 2012 - In the 2nd quarter of 2012/13, an outturn of 187 engagements has been achieved. This means that a total of 348 engagements for the year have already been achieved which is well above the target. | Tue-31-Mar-15 |
| R 06 - Deliver £100,000 of New Homes Bonus per annum in the district as part of Local Investment Plan | On track | September 2012: The 2011/12 target of £100,000 was exceeded by over £42,000. As assessment is being undertaken in October 2012 as to the current position for 2012/13. | Tue-31-Mar-15 |
| R 07 - Deliver a retail development to | On track | Sept 2012 - Planning consent has been given and section 106 | Mon-31- |

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| Shirebrook Town Centre by March 2014. | | | works agreed. The Director of Development is in talks with Tesco about a start date for the construction phase. Oct 2012 Start date being pursued direct with Tesco. | Mar-14 |
| R 10 - Remove 120 category 1 hazards (as defined by the Housing Act 2004) within private sector housing by March 2015. | On track | | Sept 2012 - In the 2nd quarter of 2012/13, 11 category 1 hazards have been removed. That brings the total achieved since April 2011 to 64 and therefore well on target. | Tue-31-Mar-15 |
| R 12 - Deliver 2,000 m2 of new workspace in Shirebrook by December 2012. | Achieved | | Sept 2012 – The construction of the Tangent was completed and handed over in August 2012. | Mon-31-Dec-12 |
| 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 | | Sept 2012 - Assist economic growth within the district by December 2013: Direct support for 60 existing businesses - ACHIEVED Creation of 39 new businesses - 7 achieved to date, the remaining 32 should be achieved under: Targets for the Tangent Business Centre, completed and handed over in August 2012, the centre is ERDF funded and has a target to create 24 new businesses by Dec. 2013. The Grow Your Own Enterprise project funded by ERDF, Nottingham Business Venture has the overall target to create 1,400 new businesses across the East Midlands (until December 2015). The programme will target areas of greatest need to increase business start-up by providing face to face business support and workshops and is anticipated to return at least 8 new businesses within the timeframe to Dec. 2013. It is unfortunate that the LEO Supporting Enterprise project (Local Enterprise Growth Initiative) failed to achieve the outputs contracted under WNF. However the before mentioned | Tue-31-Dec-13 |

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| | | project activities should ensure that the target to create 39 businesses is achieved. | |
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| Social Inclusion Corporate Plan Targets | Status | Progress | Target Date |
|---|------------------|--|--------------------|
| SI 01 - Fully deliver the actions identified in the Single Equality Scheme by March 2015. | On track | September 2012 - Annual Review 2011/12 completed. Progress reported to Improvement Group 12.06.12. Review approved by Executive for approval on 2.07.12. Half year review due to go to Improvement Group November 2012. Majority of actions are on target. | Tue-31-Mar-15 |
| SI 02 - Prevent homelessness for more than 50% of people who are facing homelessness each year. | On track | April 2012 - Sept 2012 - 59% of homeless approaches were prevented. (152 approaches, 90 prevented) | Tue-31-Mar-15 |
| SI 03 - Carry out 200 adaptations to council houses each year | On track | Sept 2012 - 99 adaptations completed April to Sept 2012 | 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 | September 2012: Under the Localism Act there is a legal duty for local housing authorities to produce a Tenancy Strategy by the 15th January 2013. A new Housing Strategy Manager started in post from October 1st, following a 6 month vacancy, and will be producing the strategy in time to take to Council in December 2012. | 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 | September 2012: Still on target to deliver an average of 20 new affordable homes per annum. New Housing Strategy Manager in post from October 1st, following a 6 month vacancy, and a detailed update will be provided in the following quarter | Tue-31-Mar-15 |
| SI 06 - Produce and adopt a | Achieved (behind | October 2012 - The Homelessness Strategy was | Sat-30-Jun-12 |

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| Homelessness Strategy by March 2012. | target) |  | approved by Executive on 28th May 2012. | |
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| Strategic Organisational Development Corporate Plan Targets | Status | Progress | Target Date |
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| SOD 01 - Reduce the Council's overall spend in accordance with the Savings Strategy by March 2013. | On track | Sept 2012 - The Council has made good progress in achieving its savings target of £0.975m in respect of 2012/13. The time required to implement certain of the elements within the Strategy will mean that the full level of savings will not be achieved in respect of 2012/13. The shortfall is currently anticipated to be some £0.2m, although it should be noted that this figure includes addressing some in year cost pressures that were identified by the budget monitoring process. Officers are currently in the process of considering what options are available to address the £0.2m shortfall and what measures are available to address the shortfall for 2013/13 which will arise as a result of the Government's Comprehensive Spending Review. | Sun-31-Mar-13 |
| SOD 02 - Reduce the percentage of rent arrears by 20% by 2015. | On track | September 2012: At the start of the monitoring for Corporate Plan the arrears were 2.8% (£486,526). At the end of September 2012 the figures stands at 2.6% (£500,221) this is a decrease of 8% | Tue-31-Mar-15 |
| SOD 03 - Reduce the level of Former Tenants Arrears by 25% by 2015. | On track | September 2012: 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 September the figure was £562,066.49 which is a decrease of 15%. Since the start of the Corporate Plan £48,705.62 former tenants arrears have been collected and £198,295.00 has been written off which has been a reduction of £247,000.62. | Tue-31-Mar-15 |
| SOD 04 - Reduce the | On | Sept 2012: The Council has | Tue- |

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| cost of collection of income year on year by increasing options available to customers. | track | | continued to work to encourage customers to migrate to more cost effective payment options such as Direct Debit which is an on going process. The Payments Strategy is in the process of being reviewed but officers are of the view that this is unlikely to deliver the level of savings that was previously anticipated. | 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 | | Sept 2012 - Savings achieved from the Joint Management Structure amount to £343,000. These relate to the Joint CEO, Joint Directors and Joint Assistant Directors. The Business Cases currently being implemented have planned savings of: Environmental Health £206,000 Garage Review £50,000 Street Scene £50,000 TOTAL £306,000 Some of these have already been achieved such as income from the MOT Station at Doe Lea is now being received and savings are already being achieved from Joint Street Scene Management. In total the savings achieved and being implemented amount to £649,000 as at September 2012 against a target of £750,000 by March 2014. | Mon-31-Mar-14 |
| SOD 06 - Fully deliver the Investors in People Implementation Plan and retain Silver level accreditation by July 2014. | On track | | September 2012 - Investors in People Improvement Plan developed and agreed. Reviewed at Improvement Group on 3.4.12 and 25.9.12. 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 | | September 2012 – People Strategy approved by Council on 21st September 2011. 3 of the 11 targets have been completed (see People Strategy for further details). Owing to staff changes within the section following implementation of the 3rd tier Strategic Alliance no further progress made as yet. Most of the remaining actions fall within 2013/14. | Tue-31-Mar-15 |

ISSUES/OPTIONS FOR CONSIDERATION

Progress against the Corporate Plan targets as outlined in the report.

IMPLICATIONS

Financial: None within this report.

Legal: None within this report.

Human Resources: None within this report.

RECOMMENDATION

That Executive note the progress against the Corporate Plan 2011-2015.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

In line with the Executive function to monitor progress against the Corporate Plan.

ATTACHMENTS: No

FILE REFERENCE:

SOURCE DOCUMENT: