

Committee:	Executive	Agenda Item No.:	6.
Date:	4 <sup>th</sup> March 2013	Status	Open
Category	1. Key decision included in Forward Plan 2. Decision within the functions of Executive		
Subject:	Corporate Plan Targets Quarter 3 Performance 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 quarter 3 up to December 2012. Targets already reported to Executive as 'achieved' have been removed from the report but will feature in the Annual Performance Plan for 2012/13. The targets have been presented to Scrutiny Committee for consideration. The following is a summary of the overall performance:

### **Community Safety**

- One target CS 05 has been successfully achieved this quarter ahead of target.
- The remaining targets are on track.

### **Customer Focused Services**

- All five remaining targets are confirmed as on track.
- CFS 10 is currently not meeting the target.

### **Environment**

- Although progress is being made against E02, long term it is unachievable and will therefore fail to meet the overall target.
- E07 has been granted an extension to September 2013.
- All remaining targets are reported as on track.

### **Regeneration**

- R03 has been amended to 225,000 attendees per annum.
- R07 will be monitored over the coming months.

### **Social Inclusion**

- SI04 has been successfully achieved this quarter ahead of target.
- The remaining targets are on track.

### **Strategic Organisational Development**

- With respect to SOD04 a written report is to be produced by the Director of Resources detailing the reasons for the proposed withdrawal.
- All remaining targets are on track.

The full corporate plan updates are at the end of the report.

### **IMPLICATIONS**

Financial: None within this report.

Legal: None within this report.

Human Resources: None within this report.

### **RECOMMENDATION**

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

### **REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION**

In line with the Executive function.

ATTACHMENTS: No

FILE REFERENCE:

SOURCE DOCUMENT:

Community Safety Corporate Plan Targets	Directorate	Status	Progress	Target Date
CS 02 - Increase percentage of successful Anti-Social Behaviour Contract's (ABCs) to 90%.	Neighbourhoods	On track	<p>January 2013: Since the start of monitoring this target in October 2011 we have commenced 32 Acceptable Behaviour Contracts. Of these 32 two have been cancelled one perpetrator has been served with an Anti Social Behaviour Order and we are currently preparing an ASBO application for the other one. Two have been extended for a further three months and one has been extended for a further one month. Sixteen have been completed successfully. The other 11 are currently being monitored with no substantial breaches. Monitoring will continue until the end of the Contract (usually 6 months). Based on the 32 ABCs issued, sixteen successfully completed ABCs and two failures and 8 ongoing successes, the success rate is 94%.</p>	Tue-31-Mar-15
CS 03 - Deliver 8000 hours of positive activity through community based engagement per year.	Health & Wellbeing	On track	<p>Jan 2013: As at 9 months 2012/13, we have delivered 8145 participatory hours against an annual target of 8000 (102% against a target of 75%).</p>	Tue-31-Mar-15

<p>CS 04 - Reduce the incidence of flytipping, dog fouling and littering by 20% by March 2015.</p>	<p>Health &amp; Wellbeing</p>	<p>On track</p>	<p>Dec 2012 - An update on progress is not available as it has not been possible to validate the data for Q3 due to staff absences, workload and office relocation. This should be available by 25/1/13  24/1/13 - During the third 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  2012/13 Q3 Fly tipping 746 640 133  144 125 Dog fouling  285 284 44 50 70  Littering 226 311 51  46 27 TOTALS 1257  1235 228 240 222</p>	<p>Tue-31-Mar-15</p>
<p>CS 05 - Ensure that all tenants of bungalows and sheltered housing schemes are offered new doors with secure locking mechanisms by April 2015.</p>	<p>Neighbourhoods</p>	<p>Achieved</p>	<p>Dec 2012 - All bungalows and sheltered housing have been offered doors. Note: A small number have been refused by the tenant - the methodology for measuring performance for improvements (adopted from government guidance) suggests that refusals are excluded from the calculation. Using this methodology the target has been achieved.</p>	<p>Tue-31-Mar-15</p>

CS 06 - Install 100 new lifelines within the community each year.	Neighbourhoods	On track		April - Dec 2012 - 97 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.	Neighbourhoods	On track		Dec 2012 - The performance update for December shows there has been an 18.1% reduction in all crime when compared to the previous 12 months. There has been a 19.2% decrease in Domestic Burglary (55 crimes) compared to the previous 12 months and a 5.9% decrease in Non-domestic burglary (25 crimes) compared to the previous 12 months. Theft from vehicle shows a 7.5% reduction (26 crimes) and theft of vehicle shows a 25.9% reduction (38 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.	Neighbourhoods	On track		Dec 2012 - The performance update for December shows there has been an 18.1% reduction in all crime when compared to the previous 12 months. Violence with Injury has seen a 20.8% reduction (96 crimes) and Violence without Injury shows a 14.1% reduction (48 crimes) compared to the previous 12 months.	Tue-31-Mar-15

<b>Customer Focused Services Corporate Plan Targets</b>	<b>Directorate</b>	<b>Status</b>	<b>Progress</b>	<b>Target Date</b>
CFS 01 - Review and deliver the Engagement Plan annually	CEO's	On track	Dec 2012 - Engagement plan has been updated and reported on to Improvement Group on 20/11/12. The next stage will be evidencing results/outcomes (where required) in April 2013.	Tue-31-Mar-15
CFS 02 - Review and deliver the Communication Plan annually	CEO's	On track	December 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.	Neighbourhoods	On track	Feb 2013 - Q3 outturn now confirmed as 21.9 days	Tue-31-Mar-15
CFS 07 - Fully deliver the Customer Service Excellence Implementation Plan and retain accreditation by March 2014.	CEO's	On track	Dec 2012/Jan 2013 - Planning meeting held with new Assessor. Departmental updates provided together with a corporate update to enable Assessor to consider itinerary for surveillance visit. Surveillance visit arranged for 9th and 10th April 2013.	Mon-31-Mar-14
CFS 08 - Carry out 97% of repairs to Council	Neighbourhoods	On track	December 2012 - Right First Time - 97%	Tue-31-Mar-

houses on the first visit (Right First Time) by March 2015.				15
CFS 10 - Process all new Housing and Council Tax benefit claims within 20 days.	Corporate Resources	Failing	Dec 2012 - Average new claims processing times for September =20.35, October =23.00, November = 21.39. The data for December will not be available until the end of January 2013	Tue-31-Mar-15

Environment Corporate Plan Targets	Directorate	Status	Progress	Target Date
E 01 - Recycle and compost 45% of household waste by March 2015.	Neighbourhoods	On track	Dec 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.	Neighbourhoods	Failing	Estimated figure at Dec 2012 = 121 Kg: Data for Q3 will not be available until mid-Feb via WasteDataFlow. Year end projection is 540 kg for 2012/13 per household which equates to approximately 18,500 tonnes by Mar 2013. For the Council to achieve it's 15,000 target, it would be necessary to achieve a recycling rate of approximately 60% Joint Cabinet/SAMT	Tue-31-Mar-15

			29.1.13 agreed that although progress is being made the target long term is unachievable and it is therefore better to report it as such now.	
E 03 - Complete and adopt the final Core Strategy Development Plan Document by December 2013.	Development	On track	Dec 2012: Evidence base now complete with endorsement of settlement hierarchy study, affordable housing study, employment site portfolio, and review of district housing target. Local Plan Strategy has been drafted and undergone sustainability appraisal. Strategy now being fine tuned before consultation version is presented for Council approval in January or February.	Tue-31-Dec-13
E 04 - Reduce fuel usage and CO <sup>2</sup> emissions from our transport, plant and equipment used to deliver services by 3% year on year.	Neighbourhoods	On track	December 2012 - At the end of quarter three the fuel issued is 64.41% of the annual allowance. The annual allowance takes into account the target 3 % reduction. This is currently on track to meet the target.	Tue-31-Mar-15
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).	Neighbourhoods	On track	Dec 2012 - Tranche 2 (Aug - Nov): Outturn - only 2.61% of streets falling below standard. In effect, that means 97.39% met the standard	Tue-31-Mar-15



<p>E 07 - Complete and adopt residential development guide as Supplementary Planning Guidance by December 2012.</p>	<p>Development</p>	<p>Extended</p>	<p>Jan 2013. Request extension for completion and adoption of residential development guide to September 2013. As previous update consultation delayed due to the need to fit with the other partner's timetable and consultation was completed December 2012. Formal period now closed and lead officer (Urban Design Officer) is collating responses for consideration by the joint working group in February 2013; once responses agreed will report to Planning Committee and Council for adoption. Joint Cabinet/SAMT 29.1.13 agreed an extension to 30.09.13</p>	<p>Mon-30-Sep-13</p>
<p>E 08 - Consider whether the former Coalite site meets the statutory definition of contaminated land by March 2012</p>	<p>Health &amp; Wellbeing</p>	<p>Extended</p>	<p>Dec 2012 - Site investigation continuing (commenced 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. Members update report to be presented to Council on 23/1/13.</p>	<p>Fri-30-Aug-13</p>

E 09 - Bring 40 private sector empty properties back into use by March 2015.	Health & Wellbeing	On track	Jan 2013 - In the third quarter 67 properties have come back into use, bringing the total to 199 which is again well above target.	Tue-31-Mar-15
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<b>Regeneration Corporate Plan Targets</b>	<b>Directorate</b>	<b>Status</b>	<b>Progress</b>	<b>Target Date</b>
R 02 - Deliver a health intervention programme which provides 500 adults per year with an exercise plan accessed via the GP referral scheme.	Health & Wellbeing	On track	January 2013 - For the financial year 12/13, 463 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.	Health & Wellbeing	On track	With 9 months gone of 2012/13, attendances recorded should be 75% approx of the target 285,000 = 213,000. The actual number of recorded attendances as at month 9 is 59% of target = 167,213. This figure does not now include Kissingate LC which had previously been 70,000 attendances p.a. In addition this figure does include Clowne Leisure Facility figures for December. I believe this annual target of 285,000 should be adjusted however to recognise lower than expected/anticipated	Tue-31-Mar-15

			<p>attendances from Clowne. Should this approach be approved I would request a revised target figure of 225,000 p.a. Jan 2013: There appears to have been some confusion between the changes to LPI LE 01/06 and how this relates to CP target R03 which measure the same information. To clarify; 2012/13 target reflects the changes resulting from the transfer of KLC and the move to Clowne. In addition to this we changed our data collection to no longer count spectators as this was seen to somewhat distort the figures - this was in line with others around the County - this changed the annual visitor target from 310,000 to 285,000 (based on expected visitors to Clowne facility). Based on the evidence provided Joint SAMT/ Cabinet 29.01.13 agreed that the annual target be reduced to 225,000 per annum for this year and subsequent years.</p>	
R 04 - Deliver a child focused health intervention programme to 95% of identified	Health & Wellbeing	On track	<p>January 2013 - The current financial year covers the end of the last academic year (Apr - July 2012) and the start of the new</p>	Tue-31-Mar-15

Key Stage 2 year groups by March 2015				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.	
R 05 - Offer assistance to 150 households to address affordable warmth issues by March 2012.	Health & Wellbeing	On track		Jan 2013 - In the third quarter 191 engagements have been achieved. This brings the total to 539 which is well above 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	Development	On track		December 2012: The 2011/12 target of £100,000 was exceeded by over £42,000. Figures published by government (see web link below) demonstrate that the Council has met this target for 2012/13.	Tue-31-Mar-15
R 07 - Deliver a retail development to Shirebrook Town Centre by March 2014.	Development	Failing		Dec 2012 concerns about commitment - legal advice now being actively sought. Joint Cabinet/ SAMT 29.01.13 discussed the current situation. The target will be monitored over the coming months.	Mon-31-Mar-14
R 10 - Remove 120 category 1 hazards (as defined by the Housing Act 2004) within private sector housing by March 2015.	Health & Wellbeing	On track		Jan 2013 - In the third quarter of 2012/13, 29 category 1 hazards were removed. This brings the total to 93 and is therefore on target.	Tue-31-Mar-15

<p>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.</p>	<p>Development</p>	<p>On track</p>	<p>Dec 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</p>	<p>Tue-31-Dec-13</p>
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			outputs contracted under WNF. However the before mentioned project activities should ensure that the target to create 39 businesses is achieved.	
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<b>Social Inclusion Corporate Plan Targets</b>	<b>Directorate</b>	<b>Status</b>	<b>Progress</b>	<b>Target Date</b>
SI 01 - Fully deliver the actions identified in the Single Equality Scheme by March 2015.	CEO's	On track	December 2012 - all actions are on target.	Tue-31-Mar-15
SI 02 - Prevent homelessness for more than 50% of people who are facing homelessness each year.	Neighbourhoods	On track	April 2012 - Dec 2012 - 53% of homeless approaches were prevented. (226 approaches, 120 prevented)	Tue-31-Mar-15
SI 03 - Carry out 200 adaptations to council houses each year	Neighbourhoods	On track	Dec 2012 - 258 adaptations completed April to Dec 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).	Development	Achieved	December 2012: The Tenancy Strategy has been drafted and was approved for consultation by Cabinet. Following statutory consultation with Register Provider Partners, the draft was presented to the Safe and Inclusive Scrutiny Committee on the 27th November 2012. The final version of the Strategy will be	Tue-31-Dec-13

			presented to Executive for approval in January 2013. Joint Cabinet/ SAMT 29.01.13 confirmed Executive had approved the strategy and the target is now successfully completed ahead of target.	
SI 05 - Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015.	Development	On track	December 2012: HCA website housing completions stats confirm that they funded 5 completions in Bolsover during the period April 1st to end Sept 2012. Housing have confirmed that 20 new bungalows have been completed and are being let on the Langwith Junction previous Tarran estate. There are also 12 new section 106 affordable homes being developed at Ball Hill, South Normanton. Derwent Housing Association are due to take ownership of the first three of these in February.	Tue-31-Mar-15

<b>Strategic Organisational Development Corporate Plan Targets</b>	<b>Directorate</b>	<b>Status</b>	<b>Progress</b>	<b>Target Date</b>
SOD 01 - Reduce the Council's overall spend in	Corporate Resources	On track	Dec 2012 - In view of the financial position of the Council and to	Sun-31-Mar-

<p>accordance with the Savings Strategy by March 2013.</p>			<p>provide an early indication of the budget figures for 2013/14, officers from Accountancy commenced the budget process early in quarter 3 (October). Meetings were organised with all budget managers and a detailed examination of the Council's budgets for 2012/13 and future years was undertaken. The revised budget process has seen a concerted effort from all budget managers to minimise expenditure whilst maintaining service delivery. The outcome is that the revised budget for 2012/13 is now anticipated to be a break even position (i.e. no call on general fund balances). This means that the savings target of £0.975m will have been achieved for 2012/13. Officers are now undertaking detailed monitoring of the Q3 actual position to establish if the revised budget forecast is still on target. This monitoring will be reported to Executive (GB)</p>	<p>13</p>
<p>SOD 02 - Reduce the percentage of rent arrears by 20% by 2015.</p>	<p>Neighbourhoods</p>	<p>On track</p>	<p>January 2013: At the start of the monitoring for Corporate Plan the</p>	<p>Tue-31-Mar-15</p>



			arrears were 2.8% (£486.526). At the end of January 2013 the figures stands at 2.6% (£500,753) this is a percentage decrease of 8% (Note: This target is a reduction in the percentage of arrears rather than the monetary value - this is common in measuring rent arrears and allows comparisons with others, and over time. A reduction from 2.8% to 2.6% is measured as $((2.8 - 2.6) / 2.8) \times 100 = 8\%$ .)	
SOD 03 - Reduce the level of Former Tenants Arrears by 25% by 2015.	Neighbourhoods	On track	January 2013: 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 January the figure was £587,732.71 which is a decrease of 11%. Since the start of the Corporate Plan £64,882.16 former tenants arrears have been collected and £198,295.00 has been written off which has been a reduction of £263,177.16.	Tue-31-Mar-15
SOD 04 - Reduce the cost of collection of income year on year by increasing options available to customers.	Corporate Resources	Not Started	Dec 2012: The Council continues to take every opportunity to encourage direct debit payments. The Payment Strategy which is also	Tue-31-Mar-15

			referred to by the Director of Finance has been withdrawn on the grounds that the level of savings anticipated could not be achieved currently (AWC). Joint Cabinet/ SAMT 29.1.13 agreed that a written report needs to be submitted to Joint Cabinet/SAMT (then onto Executive) detailing the reasons for the proposed withdrawal.	
SOD 05 - Develop a series of business cases in respect of joint services/collaboration to deliver £750k savings by March 2014.	CEO's	On track	December 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	Mon-31-Mar-14

			to £649,000 as at September 2012 against a target of £750,000 by March 2014.	
SOD 06 - Fully deliver the Investors in People Implementation Plan and retain Silver level accreditation by July 2014.	CEO's	On track	December 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 around Social Responsibility and team meetings.	Thu-31-Jul-14
SOD 07 - Produce a People Strategy 2011-15 by September 2011 and fully deliver milestones by March 2015.	CEO's	On track	December 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 the ongoing impact of the changes following the implementation of the 3rd tier Strategic Alliance there has been limited progress on some specific targets, but they are not as yet completed. However, most of the remaining actions fall within 2013/14.	Tue-31-Mar-15

End of Report