

North East Derbyshire District Council

Cabinet

8 June 2016

**Corporate Plan Targets Performance Update – January to March 2016
(Q4 – 2015/16)**

Report of Councillor G Baxter MBE, Leader of the Council

This report is public

Purpose of the Report

- To report the quarter 4 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31 March 2016 (information compiled on 4 May 2016).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total
- 11 targets are on track with **G06, G07, G10** and **G13** achieving their annual targets for 2015/16.
- 1 target has been achieved – **G16** Identify with partners an enabling plan by March 2016 to bring forward site development at principal employment growth locations.
- 2 targets are overdue:
 - **G02** - Establish business support programme by engaging with D2N2 and SCR Growth Hub by March 2016. As noted on the appendix this target is largely completed and will be marked as 'achieved behind target' for the next reporting period.
 - **G09** – Ensure preparation of the Local Plan is in line with the adopted timetable and reported annually in December through the statutory Authority Monitoring Report. A target extension to January 2019 is requested to reflect the revised arrangements for the production of the annual monitoring report (January 2017, 2018 and 2019). Following a review by Senior

Management, Cabinet will be considering proposals within a separate report in private session to ensure that the Local Plan preparation remains on schedule.

- 2 targets have been flagged as an 'alert':
 - **G12** – Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019. Target not met for 2015/16 – 5 empty properties brought back into use. As noted on the appendix work continues to influence this target.
 - **G14** -Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year. Target not met for 2015/16. As noted on the appendix work continues to identify a partner to deliver the scheme. (Previously Rykneld Homes indicated that they were unable to run this scheme).

1.4 Providing our Customers with Excellent Service

- 15 targets in total
- 14 targets on track with **C03, C04** and **C11** achieving their annual targets for 2015/16.
- 1 target has been flagged as an 'alert':
 - **C13** - Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union (CNEDCU) by 230 new North East Derbyshire residents per year. Target not met for 2015/16 with 146 new joiners. Work continues as noted on the appendix to try and improve take-up.

1.5 Supporting our Communities to be Healthier, Safer, Cleaner and Greener

- 12 targets in total
- 11 targets on track with **H02, H06, H08, H09** and **H10** achieving their annual targets for 2015/16.
- 1 target has been flagged as an 'alert':
 - **H05** – Support 492 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week. Target not met for 2015/16 with 116 inactive adults engaged (over 4 months against a profile of 164). (Please note that this project runs from December to November each year).

1.6 Transforming our Organisation

- 12 targets in total (1 target achieved previously – T02)
- 9 targets on track including 2 targets previously extended (T05 and T10).

- **T10** – Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016. As noted last time most strategies and plans are on track. Leisure Services are seeking a further extension to 31st March 2017 to accommodate the assessment works timescale for the Built Facilities Plan as noted on the appendix.

➤ 1 target has been achieved (behind target):

- **T03** - Establish interest from the market to work in partnership to develop a delivery method for the development and or refurbishment of key council-owned assets and report findings back to Members by October 2015.

➤ 1 target is overdue:

- **T12** - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by December 2015 and thereafter commence implementation. An extension to 31st March 2017 is requested to reflect the revised timescale for the action plan.

1.7 The Corporate Plan has completed its first year milestone and an Annual Report will be provided to Council.

2 Conclusions and Reasons for Recommendation

2.1 Out of the 55 total targets 45 (82%) are on track, 3 (5.5%) have been achieved, 3 (5.5%) are overdue and 4 (7%) have been flagged as 'alert' i.e. the target may not achieve its intended outcome by the target date.

2.2 This is an information report to keep Members informed of progress against the corporate plan targets noting achievements and any areas of concern.

3 Consultation and Equality Impact

3.1 Not applicable to this report as consultation was carried out on the original Corporate Plan. However individual projects may require consultation exercises and equality impact assessments.

4 Alternative Options and Reasons for Rejection

4.1 Not applicable to this report as providing an overview of performance against agreed targets.

5 Implications

5.1 Finance and Risk Implications

5.1.2 No finance or risk implications within this performance report. Finance and risk implications will be assessed for individual targets.

5.2 Legal Implications including Data Protection

5.2.1 No legal implications within this performance report.

5.3 Human Resources Implications

5.3.1 No human resource implications within this performance report.

6 Recommendations

6.1 That year one progress against the Corporate Plan 2015-2019 targets be noted.

6.2 That target extensions be approved for G09, T10 and T12 as outlined in the report.

7 Decision Information

Is the decision a Key Decision? (A Key Decision is an executive decision which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
District Wards Affected	Not applicable
Links to Corporate Plan priorities or Policy Framework	Links to all Corporate Plan 2015-2019 aims and priorities

8 Document Information

Appendix No	Title
1.	Corporate Plan Targets Update – Q4 January to March 2016
Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
All details on PERFORM system	
Report Author	Contact Number
Kath Drury, Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 217641

**North East Derbyshire District Council
Corporate Plan Targets Update – Q4 January to March 2016**

Aim – Unlocking our Growth Potential

Key Corporate Target	Directorate	Status		Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.	Growth	On track		During Q4 a total of 10 new companies have been added to the KAM initiative. Year to Date 31 Businesses Supported	Mar-19
G 02 - Establish business support programme by engaging with D2N2 (Local Enterprise Partnership for Derby, Derbyshire, Nottingham and Nottinghamshire) and SCR (Sheffield City Region) Growth Hub by March 2016	Growth	Overdue		Q4. The SLA with Chesterfield Council has now ended. Few businesses from the district utilised this service. However, SCR Growth Hub has now appointed 6 Growth Hub advisors (on three year contracts) and these are operating in the area. Staff have met a local advisor and he has already engaged with NED businesses. The full service will be operating from April 2016 and we expect the Growth Hub to stay engaged. (Target to be 'achieved behind target' next reporting period).	Mar-16
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations Growth	On track		Q4 A baseline of £15,837,482 has been established for end of March 2015. The outturn for 2015/16 is £16,127,042 – net increase of £289,560	Mar-19
G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively	Growth	On track		Q4: 7 Outline Applications (OAs) have been received (all NEDDC area), from 74 initial	Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
support the creation of 65 sustainable jobs in the combined programme area by December 2020.				<p>enquires (46 from NED). One Full Application is currently in Appraisal, following the RPAs agreement to accept bids on 20.01.16. Work has commenced on the review of the annual delivery plan and revise targets, whilst 8 drop-on sessions were held in March across the two Districts to support the ongoing promotion and business engagement.</p> <p>No jobs have been created as yet as the funding has not been budgeted to be allocated until 16/17 (we could accept bids before this, but would have needed special dispensation to fund them from the Rural Payments Agency). One full application is currently being appraised prior to consideration by the Local Action Group.</p>	
G 05 - Support at least 50 young people aged 18 to 24 years living in North East Derbyshire to raise their employability skills and 20 to be in employment by June 2017.	Growth	On track		<p>Q4. Update for Jan to March 2016. 57 NED residents aged 18 - 24 who are claiming JSA have started on the Ambition programme between 1/1/15 and 31/3/16 and have been or are currently being supported to raise their employability skills. 12 NED residents aged 18 - 24 years old who are claiming JSA are in employment as a result of receiving support through the Ambition programme.</p>	Jun-17
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		Q4 Between Jan and March 2016, 60 residents have been supported with pre-employment	Jul-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				activities (Year to date – 239 pre-employment activities)	
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Q4 Between January and March 2016, 6 residents have been supported into employment (Year to date – 74 residents supported)	Mar-19
G 08 - Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable date and before March 2018	Growth	On track		Q4 - Currently on target to publish the Local Plan in Oct 2017. Green Belt review is currently underway and will inform the re-distribution of growth. There are current plans to merge two informal consultation stages to streamline the process and ensure the Oct 2017 target is reached.	Mar-18
G 09 - Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in December through the statutory Authority Monitoring Report	Growth	Overdue		Q4 Work is on-going to prepare essential background evidence, the strategic Green Belt Review will report this month and will inform revised strategic options. Work is currently on track to publish the Plan in October 2017, although currently considering streamlining plan preparation by merging two non-statutory consultation stages into one. Extension requested to January 2019	Jan-16
G 10 - Process all major planning applications 10% better than the minimum	Growth	On track		Q4 Outturn - 75% representing 3 of 4 "major" applications determined in time. In 2015/16 the	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
for special measures per annum.				<p>outturn is 83.8% (26 out of 31) and for the two years to the end of March the outturn is 79.1% (53 out of 67).</p> <p>(Target 2015/16: 60% National target: 50%)</p>	
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Growth	On track		<p>Q.4. Monitoring is carried out annually after year end so will be reported next time. Expecting to be on track for the March 2019 target.</p>	Mar-19
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Growth	Alert		<p>Q4 Development of renovation loan process and procedures ongoing. Funding options being investigated. Database of property developers continues to be populated with over 20 interested parties. Enforced Sale procedure complete with properties now being assessed for initial pilot.</p> <p>Year to date : 5 (Target not met for 2015/16)</p>	Mar-19
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	On track		<p>Q4 102 units in the quarter. A total 112 affordable homes have been delivered to date. Estimated annual completion figure 214 units.</p> <p>(Target 2015/16 achieved)</p>	Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert		<p>Q4 Still working to identify a partner to deliver the scheme.</p> <p>(Target 2015/16 not achieved)</p>	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		<p>Q4 Still awaiting outcome of Government consultation.</p> <p>Note: Proposed changes to the New Homes Bonus scheme are currently being consulted on by the government. Any changes subsequently implemented may have consequences for the amount of New Homes Bonus achieved by the Council</p> <p>New Homes Bonus allocation for 2016/17 £517,554.13</p>	Mar-19
G 16 - Identify with partners an enabling plan by March 2016 to bring forward site development at principal employment growth locations at The Avenue, Wingerworth, former Coalite site, Callywhite Lane, Dronfield and former Biwaters site, Clay Cross.	Growth	Achieved		<p>Q4 An enabling plan to bring forward site development at principal employment locations has been established with partners.</p> <p>Construction of Marstons pub on Biwater site (now known as Egstow Park) underway. Pre-application discussions ongoing with fast-food operator. Details of wider site provided to LEP representatives attending MIPIM developer expo.</p> <p>Full business case for Callywhite Lane expansion land provided to D2N2 LEP. Discussions with Network Rail regarding rebuilding of access bridge progressing positively.</p> <p>Positive progress continues to be made on Coalite</p>	Mar-16

Key Corporate Target	Directorate	Status	Progress	Target Date
			and the Avenue Area schemes.	

Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status	Progress	Target Date
C 01 - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018.	Transformation	On track	Q4 - The gap analysis has been undertaken for Customer Service Excellence accreditation within Customer Service. A programme of briefing sessions has been developed through Improvement Group to increase awareness across the Council. A meeting has been held with the Assessor to discuss the actual assessment process. On-going progress is being made.	Mar-18
C 02 - Achieve an overall biennial external satisfaction rate of 80% or above for services provided by the Contact Centre.	Transformation	On track	Q4 (2015/16) - Satisfaction surveys are planned for delivery April/May 2016 with the results following thereafter.	Mar-19
C 03 - Achieve a consistent quarterly satisfaction rate of 80% or above for leisure, recreation and cultural activities and services.	Transformation	On track	Q4 The average satisfaction rate year to date is 93.3% (Measured Monthly) (Target achieved for 2015/16)	Mar-19
C 04 - Achieve an overall tenant annual satisfaction rate of 86% or above for services provided by Rykneld Homes.	Transformation	On track	Q4. RHL achieved an overall tenant satisfaction of 93% for 2015/16. (Target achieved for 2015/16)	Mar-19
C 05 - Reduce the average time to relet void Council properties to 26	Transformation	On track	Q4. As at December 2015, the average time to relet a	Mar-16

Key Corporate Target	Directorate	Status		Progress	Target Date
days by March 2016 (HCA core definition).				void property was 28.11 days and reducing. (Year end figure to be reported next time)	
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		Q4. As at December 2015, 99.24% of responsive repairs were completed within target time. (Year end figure to be reported next time)	Mar-19
C 07 - Replace the corporate website and refresh content by April 2017	Transformation	On track		Q4 The Project Brief has been written and approved. The template has been designed and built and the draft structure has been written and feedback from the VTT has been positive. Next stage is to meet with departments and start to write the content and transfer files from the old site to the new one.	Apr-17
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		Q4 Statistics from Google Analytics for the period January 1 to March 31 2016 show a 43.66% increase in new unique users of the website. Now we have a full year of stats, we will analyse these further to see if they are accurate.	Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		Q4 Still awaiting approval by the EU and a date for implementation (Regulations expected to take force in June 2018 - Source: ICO). Work is underway to improve our internal data protection processes in-line with the new regulations. For example we are currently developing a database of personal data held by the Council which is one of the proposed regulations.	Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q4 New Single Equality Scheme (2016-19) and review of previous scheme (2012-16) approved at Cabinet on 06/04/16. New scheme and action plan published	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				internally and externally with the action plan placed on PERFORM for monitoring.	
C 11 - Achieve an overall annual success rate of 80% for households who considered themselves homeless for whom casework resolved the situation.	Growth	On track		Q4 - at year end we have made a total of 39 decisions and prevented 242 cases. This equates to 86% of homeless cases being prevented. (Target achieved for 2015/16)	Mar-19
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	Growth	On track		Q4: Following confirmation of 2016/17 budget, formal offers for 2016/17 have been sent to grant recipients before 31.03.16. £2,807 has been allocated to 19 OAP/Luncheon Clubs within the year. 14,751 households have been supported through NEDDC investment in vol-com organisations in 2014/15. The monitoring process means that the figure are collated in arrears, so the 2015/16 figures will be reported by quarter 2 - 2016/17.	Mar-19
C 13 - Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.	Growth	Alert		Q4: At March 2016 CNEDCU had 3,287 members, including 540 Junior Savers. Within 2015/16 there have been 146 new joiners from the NEDDC area to date, which is below expectation (a similar reduction in growth has been experienced in Chesterfield and elsewhere). Support has been given to accelerate this growth through publicity (NEDNews) and extending the Junior Savers Scheme into more NED schools, particularly those in more disadvantaged areas. Discussions have been had with the CNEDCU Board to ensure that the organisation and its management give appropriate focus and effort on the promotion of the credit union, especially in more	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				deprived communities. (Target not achieved for 2015/16)	
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	On track		Q4 – 22.24 days. An improvement on previous quarters due to improved staffing position. (Outturn for 2015/16 – 23.31 days)	Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		Q4 - 3.06 days. This is a low figure as Revenue & Benefits update all cases in this quarter for the new financial year (2016/17) and these cases have a 1 day processing statistic. (Outturn for 2015/16 – 7.48 days)	Mar-19

Aim – Supporting our Communities to be Healthier, Safer, Cleaner and Greener

Key Corporate Target	Directorate	Status		Progress	Target Date
H 01 - Review partnership arrangements to enable the development of Healthy Communities Action Plan by March 2016, with delivery milestones by March 2019.	Growth	On track		Q4: The Locality Public Health Plan was formalised by the Healthy NED Partnership on 10.02.16, which identified a number of project groups to develop activities, to discuss at their May meeting. The Healthy NED Community Development Worker left their post in March and the post is being advertised. Additional financial resources have been confirmed for management by the Partnership: £4,750 from unallocated underspend, and £5,000 ringfenced for Healthy	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Workplace initiatives. The NEDDC Affordable Warmth/Fuel Poverty Technical Advisor will no longer proceed and the funding will be reallocated by the Partnership.	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	On track		Q4 Exceeded profiled target - target is 715,000 actual is 724,070 = 9,070 (Target achieved for 2015/16)	Mar-19
H 03 - Deliver a health intervention programme which provides 600 adults per year with a personal exercise plan via the exercise referral scheme.	Transformation	On track		Q4 Awaiting figures from DCC. Figures April to December 2015 = 573 adults supported. (2015/16 outturn to be reported next time)	Mar-19
H 04 - Tackle childhood obesity through the delivery of a child focused health intervention programme to all Key Stage 2 year groups by the end of each academic year.	Transformation	On track		Q4 – (Delivery of this project is on an academic year so Q2 delivery period) - we have delivered to a total of 19 primary schools to date (out of 26 schools in total – 73%) over this academic period	Mar-19
H 05 - Support 492 inactive 16+ individuals per year increase their activity levels to more than 30 minutes of moderate intensity physical activity per week.	Transformation	Alert		Q4. Delivery of this project is 1st Dec – 30th Nov we are in Q2 delivery period. To date we have engaged 116 inactive adults (4 months).	Mar-19
H 06 - Assist partners in reducing crime and antisocial behaviour by delivering 10 targeted crime reduction campaigns with a minimum of 200 people attending each	Operations	On track		Q4 - Over 20 events were held in the first three quarters, and therefore the annual target has been exceeded.	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
year.					
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q4 (2015\16) Waste Data Flow information is estimated on like performance at ending March 2015, in particular as WDF information will not be available until June 2016. It is estimated 2760.08 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 45.6% for 2015/2016 (Q1 to Q4).	Mar-19
H 08 - Sustain standards of litter cleanliness to achieve 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q4 (2015\16) LEQS's established 4.44 % of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 95.56 % meeting the target standard. Combined performance is 3.99 % falling below grade B, resulting in 96.01% just achieving the 96% target. (Target achieved for 2015/16)	Mar-19
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q4 (2015\16) LEQS's established 0.54% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% land surveyed meeting the target standard. Combined performance is 0.80% falling below grade B, resulting in 99.2 % achieving the 98% target. (Target achieved for 2015/16)	Mar-19
H 10 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Growth	On track		Q4 Three enforcement initiatives were delivered, one at Eckington (dog fouling) one at Sharley Park, Clay Cross (dog fouling) and one at Clay Cross (fly tipping)	Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				This means the annual target of 10 initiatives has been exceeded as a total of 11 initiatives have been undertaken during 2015/16.	
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	On track		Q4. The regeneration frameworks that will guide these action plans are nearing completion and the action planning can commence once these have been adopted by the Council - expected summer 2016.	Mar-19
H 12 - Support the development and delivery of projects as part of the £1 million 'Grassland Hasmoor...' Big Local scheme by March 2019.	Growth	On track		Q4: The first Annual Open Forum Event since formal commencement was held on 5th March 2016. New local representatives for the two villages have been elected and two successful community cinema sessions have been held, each attracting over 70 attendees. Up to £200,000 has been allocated to the development of the Grassmoor Pavilion at Barnes Park and the Support Worker maternity cover and part-time receptionist post have been advertised.	Mar-19

Aim – Transforming our Organisation

Key Corporate Target	Directorate	Status		Progress	Target Date
T 01 - IIP: Retain accreditation by July	Transformation	On track		Q4 - Report considered by SAMT, further	Jul-18

Key Corporate Target	Directorate	Status		Progress	Target Date
2015 and with full external assessment in 2018.				discussions and options to be put forward to Members. (Accreditation retained in July 2015)	
T 03 - Establish interest from the market to work in partnership to develop a delivery method for the development and or refurbishment of key council-owned assets and report findings back to Members by October 2015.	Operations	Achieved (behind target)		Q4 - Brief complete - several rounds of consultation took place with and extensive comments received and considered through the Asset Management Group and other forums.	Dec-15
T 04 - Assess the potential revenue impact and develop an action plan to address issues arising from the implementation of the Minimum Energy Standards on commercial properties by April 2018.	Operations	On track		Q4 - Well within timescale for completion - Potential impact has started to be assessed within the estates team.	Apr-18
T 05 - Develop a Procurement Strategy by March 2016.	Growth	Extended		Q4 – Strategy drafted and will be presented to SAMT.	Sep-16
T 06 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	On Track		Q4. The LGBCE for England has made its presentation to Council on 2nd March 2016. A consultant has been engaged to assist with the response.	Dec-18
T 07 - Collect a minimum of 98% rent	Transformation	On track		Q4. As at December 2015, 75.43% of rents were	Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
on Council properties each year.			collected against a profiled target of 75.15%. (2015/16 Outturn to be reported next time)	
T 08 - Reduce former Council tenants arrears by £65,000 by March 2016.	Transformation	On track	Q4 Former tenancy arrears have reduced by £77,000 (April - December 2015). (2015/16 Outturn to be reported next time)	Mar-16
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019.	Transformation	On track	Q4 (2015/16) - The Transformation Programme 2015-2019 was agreed and communicated to employees/members in late September 2015. The current programme identifies potential savings of £524,800 to date for NEDDC as well as many non cashable service improvements. Some projects are in the very early stages and yet to quantify the savings. This is a four year programme and savings will be recorded as achieved and confirmed by Finance.	Mar-19
T 10 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016.	Transformation	Extended	Q4 - the following are being progressed and on track; Subsidy Reduction Plan Marketing Plan The following is complete ;Sport Development and Physical Activity Plan, however Sport England and Derbyshire Sport are delivering a new Sport, Physical Activity and Active Recreation Plan in July	Dec-16

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>2016. We now have an extension until Mar 2017 to complete this work.</p> <p>Having been granted an extension previously for the Built Facilities Plan as we are governed by the external consultant market, we have now appointed and are due to hold the first steering group meeting this month. We need to ask for a further extension however as part of the assessment works have to be completed during the winter months (when pitches are at their worst) - therefore we request an extension of 3 months until Mar 2017.</p> <p>Extension requested March 2017</p>	
<p>T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.</p>	<p>Transformation</p>	<p>On track</p>	<p>Q4 The 'Do it On Line' services are still on-going, more testing has been, being carried due to some glitches found during the first lot of testing on its new processes, during quarter 1 of 2016/2017 the aim is to implement i.e. missed bins or services that may require a payment i.e. new bin requests, bulk collections. Once the payment option is up and running effectively for self service.</p> <p>The number of self accounts has increased from quarter 3 to quarter 4, at the end of March 2016, 229 accounts have now been created and over the last nine months of going live 550 cases have been submitted.</p>	<p>Mar-19</p>

Key Corporate Target	Directorate	Status	Progress	Target Date
			1st year baseline figures established	
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by December 2015 and thereafter commence implementation.	Growth	Overdue	<p>Q4: DCC have facilitated two partnership meetings (12.01.16 and 01.03.16) to reinvigorate the approach and develop the next stages. NEDDC has nominated representatives and provided details of the budgets spent within the locality. The Group aims to develop a draft partnership delivery plan by May and ratify this by June 2016.</p> <p>Extension requested March 2017</p>	Mar-16