

North East Derbyshire District Council

Cabinet

14 December 2016

**Corporate Plan Targets Performance Update – July to September 2016
(Q2 – 2016/17)**

Report of Councillor G Baxter MBE, Leader of the Council

This report is public

Purpose of the Report

- To report the quarter 2 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 30th September 2016 (information compiled on 03/11/16).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total (2 targets achieved previously – G02 and G16)
- 12 targets are on track including G09 which was previously extended
 - **G11** now has an outturn figure for 2015/16 (466 gross completions).
 - **G15** now has information for 2016/17 (£524,259 additional New Homes Bonus being received).
- 2 targets have been flagged as ‘alert’ i.e. they may not achieved their intended outcome this year:
 - **G12** *Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.* No properties to date. Action Housing now shortlisting suitable properties.
 - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.* No units to date. Action Housing now identified as the delivery partner.

1.4 Providing our Customers with Excellent Service

- 15 targets in total
- 12 targets on track noting **C02** biennial external satisfaction results for services provided by the Contact Centre.
- 3 targets (C04, C05 and C06) in relation to RHL being reported directly to Cabinet on 14th December 2016 to enable Q2 performance information to be

reported without delay. NEDDC PERFORM system to be updated retrospectively for completeness.

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

- 12 targets in total
- 11 targets on track
- 1 target flagged as an 'alert' i.e. it may not achieve its intended outcome this year
 - **H10** *Annually undertake 10 local environmental enforcement and educational initiatives in targeted area to deal with dog fouling, littering or fly tipping.* 4 enforcement/educational initiatives have been delivered to date, no concerns expressed by the lead officer who expects this target to be achieved this year.

1.6 Transforming our Organisation

- 12 targets in total (3 targets achieved previously – T02, T03 and T08)
- 8 targets on track including 3 targets previously extended (T05, T10 and T12).
- 1 target (T07) in relation to RHL being reported directly to Cabinet on 14th December 2016 to enable Q2 performance information to be reported without delay. NEDDC PERFORM system to be updated retrospectively for completeness.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 51 targets (excluding the 4 RHL targets) 43 (85%) are on track, 5 (10%) have been achieved (previously) and 3 (5%) have been flagged as 'alert'.
- 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

- 5.1.1 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 progress against the Corporate Plan 2015-2019 targets be noted. .

7 Decision Information

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| 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 |
| Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In) | 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 – Q2 July to September 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 – Q2 July to September 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 | | <p>Q2 North East Derbyshire Business Network - 2 events taken place</p> <p>North East Derbyshire Business Network took place on 27/7/16. 13 businesses attended. Postcode analysis (5 NED, 3 Chesterfield, 1 Bolsover, 1 Amber Valley, 1 Sheffield, 1 High Peak, 1 not known).</p> <p>2nd North East Derbyshire Business Network taken place 28/9/16. 16 businesses attended. Postcode analysis (8 NED, 3 Chesterfield, 1 Bolsover, 1 Alfreton, 3 Sheffield) (3 businesses also attended the first network).</p> <p>6 New businesses supported Evelyn's Horse Box Hire , Dancing For Health, Chuckles , Metgas Plumbers, Hayes Accountancy AND Blue Stoops.</p> <p>E-Newsletter Business Relationships Managers update sent on 18/7/16 to 33 businesses. E-mail sent out 30/8/16 promoting Chambers public sector contracts etc to 33 businesses.</p> <p>To date 45 business supported</p> | Sun-31-Mar-19 |
| G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019. | Operations Growth | On track | | Q2 The second quarter NNDR 3 forecast shows an increase in NNDR income to £17.1m, increasing £200k on the previous forecast. This again is reason to be cautiously optimistic however, estimating NNDR income is difficult because of its so volatility and the potential risk of | Sun-31-Mar-19 |

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| | | | | appeals so this forecast is likely to change again during the course of the year. (Baseline: £15,837,482 Gross NNDR 2014/15) | |
| G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020. | Growth | On track | | Q2: There are currently 11 live Outline Applications in the process, 9 from the NEDDC area. A LAG approval panel held on 27th September rejected an application from the NEDDC area following thorough appraisal considerations although three full applications from the NED area are currently in appraisal (one of which to be considered at approval panel in early October). In the light of Brexit, on 16.08.16 the Chancellor announced the Government would honour contracts made before the Autumn Statement. As it is unclear what will happen after this Statement all businesses enquiring to the scheme have therefore been advised to submit application as soon as possible to ensure approved projects will have their funding in place. | Thu-31-Dec-20 |
| 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 | | Q2 64 NED residents aged 18-24 claiming JSA have been engaged by the Ambition project and supported to enhance their employability. 21 NED residents aged 18-24 have been supported to secure employment by the Ambition project. (Target achieved but to continue monitoring until project completed). | Fri-30-Jun-17 |
| G 06 - Provide pre-employment activities to at least 60 unemployed residents per year. | Growth | On track | | Q2 - 16 residents have been supported with pre-employment activities. 2016/17 to date - a total of 73 unemployed residents have received pre-employment activities. | Wed-31-Jul-19 |
| G 07 - Support at least 20 unemployed residents into employment per year. | Growth | On track | | Q2 - 12 residents have been supported into employment. 2016/17 to date - a total of 40 unemployed residents have received support into employment. | Sun-31-Mar-19 |
| G 08 - Produce a Local Development Scheme that seeks to publish the local plan at the earliest deliverable date and | Growth | On track | | Q2- Still on target to publish the Local Plan in Oct 2017. Draft Position Statement prepared to be reported to Cabinet in October and published early November 2016. Consultation on a draft plan scheduled for | Sat-31-Mar-18 |

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| before March 2018 | | | | February 2017. | |
| 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 | Extended | | Q2- Still on target to publish the Local Plan in Oct 2017. Draft Position Statement prepared to be reported to Cabinet in October and published early November 2016. Consultation on a draft plan scheduled for February 2017. In respect of the AMR monitoring work is almost completed, the results will be published in monitoring reports in December this year to cover both the 2014/15 & 2015/16 monitoring periods. | Sun-31-Mar-19 |
| G 10 - Process all major planning applications 10% better than the minimum for special measures per annum. | Growth | On track | | Q2 The outturn for the second quarter (2016/17) was 100% representing 6 of 6 "major" applications being determined in time. In the two years to the end of June 2016 the outturn is 82.26% (51 of 62). (Target 2016/17: 60%, National Target 50%) | Sun-31-Mar-19 |
| G 11 - Enable the development of at least 1,000 new properties within the district by March 2019. | Growth | On track | | Q2. Gross Completions from 01/04/2015 to 31/03/2016 is 466, this is the most up to date figure available. Completions are only reported at the end of the financial year. | Sun-31-Mar-19 |
| G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019. | Growth | Alert | | Q2 - A list of properties was identified and sent to Action Housing to assess. Unfortunately due to long term sickness progress against this has been slowed. This is no longer an issue and progress has been made to review the properties and they are currently shortlisting properties. | Sun-31-Mar-19 |
| G 13 - Work with partners to deliver an average of 100 affordable homes each year. | Growth | On track | | Q2. 32 units currently under construction this quarter. | Sun-31-Mar-19 |
| G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing | Growth | Alert | | Q2- Delivery partner (Action Housing) identified in final week of Q2. Currently drafting SLA and contract documentation. Pre-existing list of | Sun-31-Mar-19 |

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| each year. | | | | empty properties to be put forward as suggested developments for PSL. | |
| G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019. | Growth | On track | | Q2 £524,259 is the additional NHB being received in 2016/17. A projection for 2017/18 to follow when figures are finalised. | Sun-31-Mar-19 |

Aim – Providing our Customers with Excellent Service

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| C 01 - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018. | Transformation | On track | | Q2. Further presentations have been delivered on the Standard to Improvement Group. Work continues in Contact Centre on finalising evidence for the assessment including producing 'Shared Aims' documents between back office services and Customer Services. Meetings have been arranged to review and agree the documentation between service areas. Revised service booklets are on-going. Accreditation process progressing well. | Sat-31-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 | | Q2.Satisfaction results: External satisfaction results for meet & Greet reception - 91% External satisfaction results for visits / interviews - 96% External satisfaction results for the telephone – 88% External satisfaction results for email - 58% Combined average score = 83.25% An action plan is being put together taking into account the scores and comments received. | Sun-31-Mar-19 |
| C 03 - Achieve a consistent quarterly satisfaction rate of 80% or above for leisure, | Transformation | On track | | Q2 Average satisfaction score = 93% against a target of 80% | Sun-31- |

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| recreation and cultural activities and services. | | | | | Mar-19 |
| C 04 - Achieve an overall tenant annual satisfaction rate of 86% or above for services provided by Rykneld Homes. | Transformation | See note | | RHL will be reporting their Q2 corporate plan target update via their Comprehensive Performance Report to Cabinet on 14 th December 2016. | Sun-31-Mar-19 |
| C 05 - Reduce the average time to relet void Council properties to 30 days by March 2017 (HCA core definition). | Transformation | See note | | RHL will be reporting their Q2 corporate plan target update via their Comprehensive Performance Report to Cabinet on 14 th December 2016. | Thu-31-Mar-16 |
| C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year. | Transformation | See note | | RHL will be reporting their Q2 corporate plan target update via their Comprehensive Performance Report to Cabinet on 14 th December 2016. | Sun-31-Mar-19 |
| C 07 - Replace the corporate website and refresh content by April 2017 | Transformation | On track | | Q2 Website content/documents/images have been added to the new site. An email will be issued to specific officers and members asking them to look at the new site and test it and feed back any comments by mid-October so we can then launch the new site on 1 November. Communications, Marketing and Design Manager will be presenting the new website to Council on 31 October 2016. | Sun-30-Apr-17 |
| C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year. | Transformation | On track | | Q2 Statistics from Google Analytics for the period July 1 to September 30 2016 show that we have had 64,928 users visiting the website, of which 46.9% are new unique users of the website. This figure should be taken with caution though as one person could use three different devices (laptop, tablet, mobile phone) to access the website and this would be classed as three unique users. | Sun-31-Mar-19 |
| C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners | Transformation | On track | | Q2 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the UK referendum outcome to leave Europe the ICO considers that the UK will still require data protection legislation to mirror the GDPR. Work continues to | Sun-31-Mar-19 |

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| Office. | | | | improve our internal data protection processes in line with the new regulations e.g. developing a database of personal data held by the Council. | |
| C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019. | Transformation | On track | | Q2 - Work progressing on the Single Equality Scheme action plan - notable actions this quarter: New Joint Equality Policy for Service Delivery approved, Equality Monitoring Guidance drafted and taken to Improvement Group for comments, Webchat demonstration given to Disabled Peoples' Consultative Group (DPCG), Customer Advisors briefed on raising awareness of the Customer Requirements Form, article placed in the News raising awareness of DPCG and equality questions finalised for the next Citizen Panel survey. | Sun-31-Mar-19 |
| 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 | | 2016/17 Q2 - a total of 57 homeless cases were dealt with in Q2 out of which 49 were prevented which equates to 86% | Sun-31-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 | | Q2: 520 residents regularly attended and benefitted from the older people and luncheon clubs supported by the Council and DCC, taking the number of households supported across the District to over 18,500 (for 2015/16). Presentations to Cabinet from supported groups have generally been well received, prompting questions on local impact and added value where appropriate. Note: Due to the nature of this target and the reporting mechanisms, information on number of households supported during 2016/17 will be reported later in the year. | Sun-31-Mar-19 |
| C 13 - Support the growth in membership of the Chesterfield and North East Derbyshire | Growth | On track | | Q2: The CNEDCU Business Plan was revised in September and the Junior Savers Scheme continues to expand. Of the 136 new | Sun-31- |

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|---|------------|----------|--|---|---------------|
| Credit Union by 230 new North East Derbyshire residents per year. | | | | members within the quarter, 37 were from within the district. 92% of members who joined for the Family Loan Scheme are now regular savers within the credit union. Funding has been successfully obtained from the national Illegal Money Lending Team to offer 50 people £25 to open credit union accounts in Danesmoor. | Mar-19 |
| C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days. | Operations | On track | | Q2 performance is 23.15 days. During Q2 there have been staff shortages equating to 2.6 FTE. | Sun-31-Mar-19 |
| C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days. | Operations | On track | | Q2 2016-17 performance is 5.26 days | Sun-31-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 | | Q2: The HNED Partnership meeting was held on 20th July, NEDDC providing monitoring and funding updates. Three further projects have been given approval for commissioning. DCC funding of £94,113 to deliver the Plan has been received for 2016/17. Monitoring of Community Development Worker outcomes has commenced as has scoping of the proposed action plan for Shirland Ward. In Holmewood Community Healthy Champions (CHCs) were supported at the Heath Fun Day and Kids Summer Activity Club. A Getting To Know You training session was held for all CHCs, who were given a timetable of support meetings to enable them to | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|---|----------------|----------|--|---|---------------|
| | | | | maximise their impact. Health links continue to be developed with the CCG Locality and "Better Care Closer to Home" programmes, Danesmoor Thriving Communities and Grassland Hasmoor...Big Local. | |
| H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year. | Transformation | On track | | Q2 Target is 360,000 for Q2, actual is 362,000 - we are on track to achieve annual target. | Sun-31-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 | | Q2 data taken from DCC Q3 report: target 150 - actual 303 referrals Combined total referrals Q1 & Q2 target - 300 - actual is 55. Of those referred there is an additional annual target of 375 12 week completers – our actual number of 12 week completers for Q1 & Q2 combined is 227- 60.5% | Sun-31-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 | | Q2 This is the first reporting period for delivery of the Five60 programme and is being delivered successfully in this quarter to a total of 7 primary schools within our partnership out of a possible 28 | Sun-31-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 | On track | | Q2. Delivery of this project is 1st Dec – 31st Nov. The project will be complete at the end of December to date we have engaged with 350 inactive adults. | Sun-31-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 year. | Operations | On track | | Q2Two events held this quarter: Dronfield – Due to an increase in pick pocketing an event was held. During the Beat Surgeries and around the Civic Centre on Market day we gave out 100 purse bells and 50 purse chains. | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|-------------|----------|--|--|---------------|
| | | | | Killamarsh – There were a number of burglaries over the summer. The Safer Neighbourhood Team advised neighbours around the streets of the burglaries. During the event 50 further window alarms have been handed out as well as 50 Victim of Crime packs (these are a more in depth pack for people who may become a Victim of Crime). To date 5 events held | |
| H 07 - Achieve a combined recycling and composting rate of 49% by March 2019. | Operations | On track | | Q2 (2016\17) performance is estimated on Q2 (2015\16) Waste Data Flow information due to not being available until ending Oct 2016. It is estimated 5583 tonnes of recyclable\compostable waste will have been diverted, yielding a combined recycling rate of 51.3% between July and Sept 2016. | Sun-31-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 | | Q2 (2016/17) LEQS's established 5.11% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94.89 % meeting the target standard. Combined (Q1 & Q2) performance is 3.56 % falling below grade B, resulting in 96.44 % just above the 96% target, representing a drop in performance from Q1. | Sun-31-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 | | Q2 (2015\16) LEQS's established 0.89% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99.11% land surveyed meeting the target standard. Combined (Q1 & Q2) performance is 0.45% falling below grade B, resulting in 99.55% achieving the 98% target. | Sun-31-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 | Alert | | Q2 Three enforcement/educational initiatives were delivered during the second quarter. One at Clay Cross and two at Pilsley To date 4 enforcement/educational initiatives have been delivered. | Sun-31-Mar-19 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|-------------|----------|--|--|---------------|
| H 11 - Develop an action plan for the improvement of two town centres by March 2019. | Growth | On track | | Q2 The Regeneration Frameworks for Killamarsh and Dronfield have been produced in final draft and presented to local members for approval. The next stage will be to make any final changes before being presented to Cabinet for sign off | Sun-31-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 | | Q2: The Grassland Hasmoor...Partnership is progressing with its activities, including the development of a Participatory Budgeting programme for local groups and establishment of the Pit Stop Superkitchen. Links CVS has announced that it intends to stand down as Local Trusted Organisation (LTO) in March 2017 and NEDBD/NEDDC are considering whether to apply for the role, to maintain momentum. | Sun-31-Mar-19 |

Aim – Transforming our Organisation

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|---|----------------|----------|--|---|---------------|
| T 01 - IIP: Retain accreditation by July 2015 and with full external assessment in 2018. | Transformation | On track | | Q2 - Discussions currently taking place into the future of liP given the change in standard, cost and the regional approach to liP. | Tue-31-Jul-18 |
| 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 | | Q2 The 2015 Energy Efficiency Regulations, passed in March 2015, set out minimum energy efficiency standards (MEES) for England and Wales. These regulations make it unlawful for landlords to grant a new lease of properties that have an energy performance certificate (EPC) rating below E, from 1 April 2018. This is now on the Asset Management Group as a standard item to monitor progress. | Mon-30-Apr-18 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|--|----------------|--------------|--|---|---------------|
| T 05 - Develop a Procurement Strategy by March 2016. | Growth | Now achieved | | Q2. Although the meetings of both SAMT and Strategic Alliance Joint Committee have been cancelled the target date will still be met. The draft has been circulated to members of SAMT for comment and following that will be circulated to members of Strategic Alliance Joint Committee for comment. It may be necessary to present the final version to Cabinet in November but this would still be within the extended target date. | Wed-30-Nov-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 | | Q2 Council submission to go to the LGBCE by 7th October 2016. | Sat-1-Dec-18 |
| T 07 - Collect a minimum of 98% rent on Council properties each year. | Transformation | See note | | RHL will be reporting their Q2 corporate plan target update via their Comprehensive Performance Report to Cabinet on 14 th December 2016. | Sun-31-Mar-19 |
| T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March 2019. | Transformation | On track | | Q2. A total of £423,515 of savings has been identified through the transformation programme and £139,450 of this has been achieved. | Sun-31-Mar-19 |
| T 10 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2017. | Transformation | Extended | | Q2 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 2016. We now have an extension until Mar 2017 to complete this work. Having been granted an extension previously for the Built Facilities Plan as we | Fri-31-Mar-17 |

| Key Corporate Target | Directorate | Status | | Progress | Target Date |
|---|----------------|----------|--|--|---------------|
| | | | | are governed by the external consultant market, we have now appointed and have held a number of steering group meetings with the work progressing well. | |
| T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year. | Transformation | On track | | Q2. A total of 341 self accounts have been created to date, 259 cases have been submitted in quarter 2, a year to date total of 542 cases submitted. No additional services have been submitted to self at the moment, more to be added as we progress throughout the year. (Baseline: 2015/16 550 cases). | Sun-31-Mar-19 |
| T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2017 and thereafter commence implementation. | Growth | Extended | | Q2: The prototyping stage has commenced, looking at improving service delivery within the community. Support is being given to the Credit In Control element of Danesmoor Thriving Families to expand credit union membership, with £25 made available for 50 new CNEDCU members from the area. Focus is also being given to the Workshop theme by EDU officers, to develop collaborative working. | Fri-31-Mar-17 |