

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny

26 November 2015

<p><u>Corporate Plan Targets Performance Update – July to September 2015</u> <u>(Q2 – 2015/16)</u></p>
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Report No ADCSI/02/15-16/JF of the Assistant Director – Customer Service & Improvement

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 30 September 2015 (information compiled on 5 November 2015). This is the first report following approval of the new Corporate Plan by Council. The format reflects the new aims agreed within the plan.

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total
- 14 targets are on track
- 2 targets have not started yet (G03 and G09)

1.4 Providing our Customers with Excellent Service

- 15 targets in total
- 12 targets on track
- 2 targets have not started yet (C02 and C07)
- 1 target has been flagged as an 'alert' – C14 Process all new Housing Benefit and Council Tax Support claims within an average of 21 days. For quarter 2 performances is running at 23.15 days (average) but reasonable explanations have been provided (Appendix note: Staffing resource is moving back into line with approved levels and we anticipate that performance levels will recover during the second half of the year).

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

- 12 targets in total
- 10 targets on track

- 2 targets have 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. By quarter 2 100 participants have been registered to the scheme.
 - H06 – Assist partners in reducing crime and antisocial behaviour by delivering 10 targeted crime reduction campaigns with a minimum of 200 people attending each year. By quarter 2 no campaigns have been delivered due to resource issues

1.6 Transforming our Organisation

- 12 targets in total
- 9 targets on track
- 3 targets have not started yet (T04, T05 and T06)
- An extension had been granted by Cabinet (28/10/15) in relation to T03 from October 2015 to December 2015.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 55 total targets 45 are on track, 7 have not started and 3 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.

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

No finance or risk implications within this performance report.

5.2 Legal Implications including Data Protection

No legal implications within this performance report.

5.3 Human Resources Implications

No human resource implications within this performance report.

6 **Recommendations**

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

7 **Decision Information**

Is the decision a Key Decision? (A Key Decision is one 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 Performance Update – Q2 July to September 2015
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 2015

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		Q2- 10 new key accounts established with local companies, with business support including apprenticeships, finance, skills, broadband offered.	Sun-31-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	On track		Q2 -Arrangements are now in place with Chesterfield Council as lead partner to enable access to business support advisors funded via D2N2 funds. This will run until 2016.	Thu-31-Mar-16
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations	Not Started		Q2 – Revenues have agreed how to calculate this. Figures will be reported from Q3 onwards.	Sun-31-Mar-19
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		Q1&2: The funding agreement for €1,713,000 was only received from the Rural Payments Agency (RPA) on 14th September 2015, therefore delaying the national launch of the programme to 14th October 2015, and by extension the launch of BNED LEADER	Thu-31-Dec-20

				<p>approach (the original intention was a March 2015 start). A number of RPA training sessions have been attended by the appropriate staff working on BNED LEADER, including the new Monitoring & Support Officer who commenced in June 2015 (and has been supporting the establishment of the administrative processes).</p> <p>Although the scheme has not formally commenced, 39 businesses (26 from the NEDDC area) have noted their interest in the funding and initial discussions help with the delivery team to see whether it would be appropriate to submit an application when the fund goes 'live.' A formal launch of the BNED LEADER Programme will be held in November 2015.</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>Q2 -35 NED residents aged 18 - 24 who are claiming JSA have started on the Ambition programme between 1/1/15 and 30/9/15 and have been or are currently being supported to raise their employability skills. 6 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>	Fri-30-Jun-17
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		<p>From April 2015 - September 2015, 143 clients have registered with the Working Communities Programme and have received pre-employment support, varying from confidence building, CV and application form completion through to funded</p>	Wed-31-Jul-19

				training.	
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Since April 2015 and up to end September 2015, 43 clients have found employment with the support of the Working Communities Programme.	Sun-31-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		Sep 15/16 - Currently on target. A new Local Development Scheme (LDS 7) has been prepared which will be considered by Cabinet at its meeting on 28th Oct 2015. LDS7 aims to publish the Local Plan in Oct 2017.	Sat-31-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	Not Started		Oct 15 - A new Local Development Scheme (LDS7) has been prepared and is scheduled for consideration by Cabinet at its meeting on 28th Oct 2015. Once adopted this will establish the timetable for the preparation of the Local Plan.	Sun-31-Jan-16
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		At end of second quarter 10% over national target of 50% has been achieved. This is recorded in Development Management performance reports.	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		Housing strategy, planning and economic development are taking a very proactive development team approach to supporting major housing developments. Current live dialogue includes St. Modwens for Biwater, Marcol for Coalite and Kier on the HCA	Sun-31-Mar-19

				<p>Avenue site. We are also revitalising the developers forum to be held in November which will now includes registered providers is to include a presentation on development opportunities as well as external speakers .</p> <p>During 2015/16 there have been 124 units completed with a further 440 units under construction and of these 239 are also on target to complete during 2015/16. Currently there is a further 17 sites with Outline Planning Permission for a total of 1406 units (this includes the HCA Avenue Site).</p>	
G 12 - Through a programme of targeted refurbishment bring 20 empty properties per year back into use by March 2019.	Growth	On track		<p>September 2015 - Empty Property Strategy developed which contains the tools (private sector leasing, renovation loans) to bring about the refurbishment of empty properties. Working with Action Housing refurbished a property in Holmewood resulting in 5 affordable units completed in October. Working with empty property owners and estates to identify further properties for refurbishment</p>	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	On track		<p>A total106 affordable homes have been delivered to date</p>	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of	Growth	On track		<p>Draft leasing scheme proposal developed and with Rykneld Homes for development. Meeting with RH</p>	Sun-31-

affordable housing each year.				planned for end of October to progress the scheme	Mar-19
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		<p>Q2 New Homes Bonus allocation for 2016/17 £517,554.13</p> <p>Instalments over 6 years - £3,105,324.77</p> <p>(Please note that these figures are provisional as they are calculated using last year's average national council tax bands. Allocations will be confirmed when the new national council tax bands are confirmed in the new year)</p>	Sun-31-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	On track		<p>Preparation of development brief and options appraisal for Mill Lane underway. Joint marketing of site with developer of adjacent site (Kier) agreed. Information gathering continuing in anticipation for next stage of SCR SCRIF bid, and call for projects for infrastructure funding from D2N2.</p> <p>Planning application for Coalite site progressing, and discussions with Bolsover DC ongoing. Planning approval for first element of Biwater site (dining pub) imminent and application for supermarket expected at committee late October 15.</p>	Thu-31-Mar-16

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		September 2015 - Gap analysis to be created in November 2015 for Customer Excellence Accreditation within Customer Service. Briefings to officers via improvement group to begin later this year.	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	Not Started		September 2015 - Meeting due to take place to agree first set of satisfaction survey questions in October 2015. This is a new task which is in development.	Sun-31-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		Q2 update The average satisfaction rate year to date is 89% (measured monthly)	Sun-31-Mar-19
C 04 - Achieve an overall tenant annual satisfaction rate of 86% or above for services provided by Rykneld Homes.	Transformation	On track		93% annual satisfaction rate achieved	Sun-31-Mar-19
C 05 - Reduce the average time to relet standard voids of Council properties to 26 days by March 2016.	Transformation	On track		Q1 Average relet for standard voids is 60.4 days which is currently well above target. Projected to meet the target.	Thu-31-Mar-16
C 06 - Complete to target 98.9% of all responsive repairs on Council	Transformation	On track		Q1 - 99.04% of all responsive repairs completed.	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
properties each year.					Mar-19
C 07 - Replace the corporate website and refresh content by April 2017	Transformation	Not Started		September 2015 - Waiting for new Digital Media Officer to start work (start date 5 October 2015) before this can be progressed. However well within target date.	Sun-30-Apr-17
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		September 2015 - Statistics from Google Analytics for the period April 1 - September 30 show a 43.09% increase in new unique users of the website. Initial increase is high but is likely to level off.	Sun-31-Mar-19
C 09 - Implement the new EU Regulations on Data Protection within the timescales stipulated by the Information Commissioners Office.	Transformation	On track		September 2015 - Still awaiting approval by the EU and a date for implementation (Regulations expected to take force in June 2018 - Source: ICO). However 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.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		September 2015 - current Single Equality Scheme runs until March 2016. Drafting of the new scheme (2016-2019) has commenced.	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		To date we have made 23 homeless decisions and prevented 126 cases at half year stage. This equates to 85% of all homeless cases being prevented.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 12 - Invest in voluntary and community organisations to assist over 13,000 vulnerable and disadvantaged households year on year.	Growth	On track		Q1&2: In 2014/15 14,564 households were supported by the 6 main funded vol-com groups, an increase from 13,181 households in 2013/14, demonstrating that there is an increasing proportion of residents requiring advice services. This represents greater value for money in our overall investment, which remained the same for 2013/14 and 2014/15. However, 2014/15 does not include RELATE (who have been chased for an update) or TUC May Day (as their activity is out of the scope of the KPI). The data regarding the luncheon clubs will be available in the Q3 update. The programme of presentations of 2014/15 activity to Council/Cabinet from key supported voluntary sector agencies commenced in August 2015, with DUWC, Links CVS, Citizen's Advice North East Derbyshire and Rural Action Derbyshire reporting by quarter end. The other process will complete in October, prior to the commencement of the process to determine 2016/17 allocations. All of the annual luncheon/OAP club claims received were paid in September 2015. The Partnership Team will support the refresh of the Derbyshire Compact which will guide best practice in how to engage with and support voluntary and community sector organisations.	Sun-31-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	On track		Q1&2: The CNEDCU funding application to establish a Welfare Reform Support Fund and an extension to the successful Family Loan Scheme was unsuccessful due to a change in the focus of the funding (CNEDCU wished to loan the funds to vulnerable people rather than simply build up its reserve capital). Support has been given regarding the	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				production of the revised CNEDCU Business Plan, which is due to be accepted at the CNEDCU AGM in October as well as the development of internal HR policies. In September 2015 the CNEDCU expanded its business premises, allowing for greater office space to conduct its business, particularly with the Junior Savers Scheme which is progressing well within local schools. Internal financial operations have been improved with new software and hardware, whilst advice and guidance has been provided on the development of the CNEDCU website, which now allows for loan requests to be processed online. Demand from customers to process transactions has led to delays in reporting membership numbers and growth and the Partnership Team has offered to collate these to highlight the pace of growth. At September 2015 there are 3,038 members of which 1,747 are active and 251 bad debtors. There are 444 Junior Members.	
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	Alert		Q2 performance – 23.15 days (average) Staffing resource is moving back into line with approved levels and we anticipate that performance levels will recover during the second half of the year.	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 performance – 9.61 days (average)	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		<p>Q1&2: Cabinet approved the 2015-2019 Health and Wellbeing Strategy on 2nd September 2015 following extensive consultation with staff, partners and the community and will include the partnership Locality Public Health Plan for the District. The latter document is currently in development, with officer support provided to DCC Public Health. Cabinet wish to receive quarterly update reports against the progress of the Strategy. Efforts have been made with DCC Public Health to identify the budgets of the Locality Public Health Plan which will be managed by the NEDDC Partnership Team on behalf of the Partnership; outline budgets were noted on 23rd September 2015. Monies for North East Derbyshire in partnership with Derbyshire County Council. The Healthy North East Derbyshire Partnership convened on 11th June 2015, with and Engagement Forum and second meeting held on 21st July 2015. Terms of Reference have been agreed, as has core membership (Cllr L Robinson is Vice-Chair of the Partnership and Cllr E Blanshard represents Scrutiny). The NEDDC Community Development Worker (Healthy North East Derbyshire) commended on 3rd August and has been providing a range of support in the target communities of Holmewood and Shirland. The submission of the North East Derbyshire Healthy Communities application will be completed once the</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Healthy North East Derbyshire Plan is in place.	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	On track		Q2 Participation target for end of qtr 2 is 355,487. Actual participation to date is 356,273 - on track.	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 figure not yet reported by DCC, will update as soon as received	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 update - Delivery has just begun in the first academic term September - October with 9 of our 26 primary school participating in the programme over this period. Further school are booked for delivery of the 10 week programme from January - March.	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	Alert		Q2 update - on target 100 participants to date are registered to the scheme. Although the scheme will have not reached the overall annual target the funders of the scheme are aware that the project delivery started late. Delivery on the project will be extended further in to 2016.	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	Operations	Alert		Q2. Due to resource issues no campaigns have been delivered this period	Sun-31-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		Q2 (2015\16) Waste Data Flow information is estimated on like performance at ending September 2014, in particular as WDF information will not be available until December 2015. It is estimated 5,550tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 53% between April and September 2015 (Q1 to Q2) . Q1 (2015\16) 6,213tonnes of recyclable\compostable waste reported via Waste Data Flow, yielding a combined recycling rate of 54.1% between April and June 2015.	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 (2015\16) LEQS's established 1.08% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 98.92% meeting the target standard. Combined (Q1 & Q2) performance is 4.32% falling below grade B, resulting in 95.68% achieving the 96% target, representing a significant improvement in performance to Q1. Q1 (2015\16) LEQS's established 7.56% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 92.44% meeting the target standard. On-going staffing (sickness) issues in the Street Cleansing team continue to impact on service delivery; albeit, Q1 (2015\16) out-turn is a 2% improvement (9.56%) on Q4 (2014\15).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 100% land surveyed meeting the target standard. Combined (Q1 & Q2) performance is 1.34% falling below grade B, resulting in 98.66% achieving the 98% target. Q1 (2015\16) LEQS's established 2.67% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.33% meeting the target standard. On-going staffing (sickness) issues in the Street Cleansing team continue to impact on service delivery; albeit, Q1 has fell just outside the target grade of 98%.	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	On track		Q2 (9/10/15) - five initiatives were delivered at Clay Cross Gala, Eckington (PDSA), Sharley Park Clay Cross (PDSA), Pilsley Parish Fete and Renishaw trans-pennine trail. Q1 (9/10/15) - one initiative was delivered at Grassmoor Country Park.	Sun-31-Mar-19
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	On track		Consultation is currently taking place in Dronfield and Killamarsh	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		Q1&2: The two core workers employed by Links CVS on behalf of Grassland Hasmoor both resigned from their positions on 24th July 2015. Considerations of the new staffing structure are being considered, with visits to other Big Local areas helping to shape thoughts on the future approach. The Talent Match employee (a North	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Wingfield resident) is progressing well under the direction of the local volunteers in particular, with one volunteer agreeing to act as unpaid Co-ordinator in the staffing hiatus. The setback seems to have channelled the local residents who in the absence of staff have arranged events (such as coffee mornings and reinvigoration meetings) and the successful Grassmoor Holiday Activities project which delivered nine sessions of activities over the school holidays, attended by between 14 and 26 local children each day. Because of the staffing challenges there has been a delay in allocating the profiled spend, although this is a reason accepted by the Local Trust. Although as well as the Board meeting, the NEDDC Partnership Team also advises on the project management group (i.e. steering group).	

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		September 2015: The Council achieved a Silver rating against the extended framework following the full IIP assessment in June , thereby achieving the Corporate Plan target. The IIP framework and assessment process is changing significantly and discussion is required with senior management about	Tue-31-Jul-18

Key Corporate Target	Directorate	Status		Progress	Target Date
				the approach to liP moving forward.	
T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015	Transformation	On track		September 2015: The draft Strategic Alliance People Strategy is being considered at JCG in October. It is intended the draft Strategy will be presented to Council in November for approval.	Sun-31-Mar-19
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	On track		Consultant procured and we are in the process of consulting with partners prior to a report being produced. Extension requested to December 2015 and approved at Cabinet on 28/10/15	Sat-31-Oct-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	Not Started		Not started and well within timescales for delivery.	Mon-30-Apr-18
T 05 - Develop a Procurement Strategy by March 2016.	Growth	Not Started		The Procurement Strategy has not been commenced yet. It is not yet due but will be completed by the due date of 31st March 2016.	Thu-31-Mar-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	Growth	Not Started		Q2 – Awaiting update from the Boundary Commission as to when the review will commence.	Sat-1-Dec-18

Key Corporate Target	Directorate	Status		Progress	Target Date
review by 1 December 2018.					
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		For Q1 23.87% of rent has been collected.	Sun-31-Mar-19
T 08 - Reduce former Council tenants arrears by £65,000 by March 2016.	Transformation	On track		Since April 2015, former tenants arrears has been reduced by £20,624 (August 2015)	Thu-31-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		September 2015 - The Transformation Programme 2015-2019 has been agreed and communicated to employees/members in late September 2015. The current programme identifies potential savings of £124,300 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.	Sun-31-Mar-19
T 10 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016.	Transformation	On track		Q2- The following are being progressed and on track Subsidy Reduction Plan Built Facilities Plan Sports Development Plan Marketing Plan	Thu-31-Mar-16
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	Transformation	On track		Commenced promoting self service 'Do it on Line' service in July, limited forms available at present but steadily increasing. Gone from zero on line customers for 'Do it on line' to having 79 customers in July with	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				an increase to 99 customers in August 2015 and a further increase in September totalling 112 customers with 41 service requests submitted just in September.	
T 12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by December 2015 and thereafter commence implementation.	Growth	On track		Q1&2: The Cotmanhay Business Plan (which DCC are using as a framework for other pilot areas) was presented to partners on 13th August 2015 and DCC intend that this will inform the direction of the other programme areas which include Danesmoor. The timescale for this has slipped further although in September DCC announced the appointment of local co-ordinators as well as nominating senior officers for each District to lead implementation. NEDDC (with BDC) are holding internal meetings in early October to discuss the local corporate approach, noting concerns that involvement from the District Councils and partners seems quite limited, despite a willingness to support and participate. It seems unlikely that a plan will be developed by December 2015 due to the countywide focus on fully completing the Cotmanhay process.	Thu-31-Mar-16

End of Report.

06/11/15