

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny

4 February 2016

**Corporate Plan Targets Performance Update – October to December 2015
(Q3 – 2015/16)**

Report No: ADCSI/03/15-16/JF of the Assistant Director – Customer Service and Improvement

This report is public

Purpose of the Report

- To report the quarter 3 outturns for the Corporate Plan 2015-2019 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 31 December 2015 (information compiled on 21 January 2016).

1.2 A summary by corporate plan target is provided below:

1.3 Unlocking our Growth Potential

- 16 targets in total
- 15 targets are on track
- 1 target has been flagged as an 'alert' - G14 Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year. This target may not be achieved for 2015/16. The update note on the appendix advises that Rykneld Homes have indicated that they are unable to run this scheme. Officers are working to identify an alternative delivery partner.

1.4 Providing our Customers with Excellent Service

- 15 targets in total
- 13 targets on track with C04 - Achieve an overall tenant annual satisfaction rate of 86% or above for services provided by Rykneld Homes achieving its annual target for 2015/16 (93% achieved). Overall target date to run until March 2019.
- 2 targets have 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. As at Q3 103 new joiners from the NEDDC area has been achieved. As such this target may not be met for 2015/16. The update note advises that to help accelerate the growth in

membership the Council will assist with promoting CNEDCU through NED News as well as seeking to extend the Junior Savers Scheme into more NED schools, particularly in more disadvantaged areas.

- C14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days. The average for Q3 is 23.38 days. (Average for Q1/2 – 23.15 days). The update notes that staffing issues continue to be an issue during this quarter. The department anticipates an improvement in the final quarter as employees return to work. However they may not reach this target for 2015/16.

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

- 12 targets in total
- 12 targets on track. A couple of targets are behind target as of Q3 (largely due to profiling fluctuations) but Leisure are confident that the targets will be achieved by Q4 – (H03 and H04).

1.6 Transforming our Organisation

- 12 targets in total
- 4 targets on track
- 2 targets have been achieved:
 - T02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015.
 - T 08 - Reduce former Council tenants' arrears by £65,000 by March 2016. Year to date former tenant arrears has reduced by £68,500.
- 2 targets are overdue:
 - 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. The Assistant Director Property and Estates expects to bring a report to Cabinet by April 2016 and as such an extension is being sought at Cabinet on 10 February 2016.
 - T12 - Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by December 2015 and thereafter commence implementation. The Executive Director – Transformation has met with Derbyshire County Council to accelerate this process. An extension to this target is likely. More information will be available for the Q4 report.
- 2 target has been flagged as an 'alert':
 - T05 – Develop a Procurement Strategy by March 2016. The production of this strategy has started but it is envisaged that it will take longer than the target date to fully complete the approval process. A target extension to 30 September 2016 is being requested at Cabinet on 10 February 2016.
 - T10 – Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016. Most strategies and plans are on track. Leisure are seeking a target extension to 31 December 2016 to complete the Built Facilities Plan. This is being requested at Cabinet on 10 February 2016. The update note advises that they are

currently out to tender and anticipate a nine month delay for the completion of this work.

➤ 2 targets have not started yet:

- T04 - 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. Property and Estates have noted that this target is well within timescale for completion.
- T06 – 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. This piece of work cannot commence until the review has been undertaken by the Boundary Commission. A meeting with the Commission to take place in January 2016.

- 1.7 The Corporate Plan is still in its early stages of delivery and the progress is indicative at this point in time. Progress will be reported on a regular basis to Members and an Annual Report will be provided to Council.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 55 total targets 44 are on track, 2 have been achieved , 2 are overdue, 2 have not started and 5 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

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

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 Targets Update – Q3 October to December 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 – Q3 October to December 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		<p>Q3 A total of 11 new companies have been added to the KAM initiative. Names of companies and advice/support given are listed below. This is a summary of contact with these companies during Q3, more detail is recorded on the Tractivity system.</p> <p>Flaretec Engineering Ltd - Met to discuss funding options, and proposal to create a business network on Holmewood Business Park</p> <p>Quickfire Tableware - Broadband enquiry, referred to Digital Derbyshire. Successfully connected to superfast broadband within one week.</p> <p>Surreal Boutique - Gave details of Business Growth Fund to improve shop front and bring building back into use. Expression of interest submitted.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>Bon Appetit - Support with Business Growth fund and recruitment. 2 meetings. Not put in application as yet</p> <p>Bounders - Promotion of LEADER funding and training/apprenticeships. 2 meetings, one with Skills Made Easy. Provision of vet names and addresses in NED</p> <p>Cronifer UK - Phone call to promote LEADER funding and general catch up. Followed up with e-mail.</p> <p>LJ Specialities - Phone call to promote LEADER funding but business not eligible due to turnover criteria</p> <p>Paperclip Admin - Support with Business Growth fund, workforce training and apprenticeship. 2 meetings and e-mail support. Apprenticeship to be recruited to March 2016. Business Growth Fund expression of interest successful. Full application submitted and waiting for decision.</p> <p>Skills for Careers - Support with Business Growth fund. 1 meeting and e-mail support. Business Growth fund expression of interest submitted.</p> <p>Tea on the Green - Support with business set up and LEADER funding. 1 meeting, e-mail and telephone support. Expression of interest not yet submitted.</p>	

Key Corporate Target	Directorate	Status		Progress	Target Date
				Taste and See - Expansion of current business in Clay Cross. Support with Business Growth fund. 1 meeting. Expression of interest not yet submitted.	
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		Q3. Service level agreement in place with Chesterfield - support has been offered to NEDDC Businesses. A new conversation will now commence with Sheffield City Region regarding a Bolsover and NEDDC Business Support Advisor.	Thu-31-Mar-16
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations Growth	On track		Q3 A baseline of £13,469,725 has been identified with Revenues. Quarterly updates against this figure to be provided in future.	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		Q3: BNED LEADER opened for business on 19.10.15, widely publicised through the local press and targeted mailings, officially launched on 16.11.15 (attended by 78 people). A range of business networks have been attended to help publicise the scheme. 5 Outline Applications (OAs) have been received (all NEDDC area), from 45 initial enquires (33 from NED). Nationally, OAs cannot be progressed until Defra provide the Applicant Handbook, which has been significantly delayed, although expected shortly. The	Thu-31-Dec-20

Key Corporate Target	Directorate	Status		Progress	Target Date
				latest figures from Revenues advise that the total NNDR increase for BNED LEADER supported projects from 2007-2013 is £92,000 per annum.	
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		Q3 - 43 NED residents aged 18 - 24 who are claiming JSA (Job Seekers Allowance) have started on the Ambition programme between 1/1/15 and 31/12/15 and have been or are currently being supported to raise their employability skills. 10 NED residents aged 18 - 24 years old who are claiming JSA are in employment as a result of receiving support through the Ambition programme.	Fri-30-Jun-17
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		Q3 - Between October and December 2015, Working Communities has supported 36 clients with pre-employment activities (Year to date – 179 pre-employment activities)	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Q3 - From October to December 2015 - Working Communities has supported 24 people into work and 36 people with pre-employment activities (Year to date – 67 residents supported)	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		Q3 - Currently on target. Cabinet approved a new Local Development Scheme (LDS 7) on 28th Oct 2015. LDS7 aims to publish the Local Plan in Oct	Sat-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
before March 2018				2017.	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	On track		Q3 - A new Local Development Scheme (LDS7) was approved by Cabinet at its meeting on 28th Oct 2015. This sets the timetable for the preparation of the Local Plan. Work is currently underway preparing essential background evidence, including a strategic Green Belt Review and call for sites to identify land that is suitable for development. Work is on track for publishing revised strategic options in June/July 2016	Sun-31-Jan-16
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track		Q3 Outturn 92.85% (Outturn to date – 85.19%) (Target 2015/16: 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		Q3 - We are on target to complete this by the end of 2019. We have an expected number of completed units that far exceeds the pro rata target figure for the end of 2015/16.	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	On track		Q3 - Empty Property Strategy formally adopted by the Council in December 2015. One of the measures contained within is the development of a renovation loans scheme which is now in early development stage. Currently identifying funding streams to facilitate.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				(Year to Date – 5 properties)	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	On track		Q3 A total 112 affordable homes have been delivered to date	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert		Q3 Due to capacity issues Rykneld have indicated they will be unable to run the scheme. Currently working to identify an alternative delivery partner.	Sun-31-Mar-19
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		<p>Q3 Private Sector Leasing Scheme is subject to identification of a suitable delivery partner</p> <p>The empty property strategy has been formally adopted which will now enable operational processes to be developed around empty property work.</p> <p>Work has started with regeneration to identify empty property hotspots and how these could tie in with regeneration areas.</p> <p>Work on development of a loan scheme is in the early stages to enable owners of empty properties to access funding to renovate the properties to standards suitable for reoccupation</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>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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>Q3 - Outline planning permission for supermarket and fastfood restaurant granted December 15, and full planning permission granted for Marstons pub in November 15, for the Biwater site.</p> <p>Regional Growth Fund Expression of Interest submitted to D2N2 for infrastructure funding for Callywhite Lane expansion land.</p> <p>Regional Growth Fund – Expression of Interest submitted to D2N2 for infrastructure funding for the Mill Lane element of the wider Avenue area.</p> <p>Development brief, options appraisal, and options for access report close to completion for Mill Lane.</p> <p>Reserved matters planning application imminent for first phase of housing on HCA land.</p> <p>Positive progress made on design issues with Taylor Wimpey.</p> <p>Design and viability meetings held with developers of the Coalite site.</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		Q3- A 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. Good progress being made.	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		Q3 - Satisfaction survey is planned for delivery April/May 2016 with the results following thereafter.	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		Q3 The average satisfaction rate year to date is 93.8% (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		Q3 - RHL achieved an overall tenant satisfaction of 93% for 2015/16. (Target achieved for 2015/16)	Sun-31-Mar-19
C 05 - Reduce the average time to relet void Council properties to 26	Transformation	On		Q3. As at October 2015 the average time to relet a void was 37.3 days and is reducing.	Thu-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
days by March 2016 (HCA core definition).		track			Mar-16
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		Q3 As at November 2015 99.18% of all responsive repairs completed within target timescales.	Sun-31-Mar-19
C 07 - Replace the corporate website and refresh content by April 2017	Transformation	On track		Q3 - The Digital Media Officer has started work and has produced a draft template and first tier structure which has been tested and consulted on with a variety of internal and external stakeholders. A Project Brief is due to be submitted to ICT by the end of January to request assistance from the Application Development Officer to start and build the new website.	Sun-30-Apr-17
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		Q3 - Statistics from Google Analytics for the period October 1 to December 31 2015 show a 42.55% increase in new unique users of the website. We are currently analysing this data further as this looks a very high increase.	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		Q3 - 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.	Sun-31-Mar-19
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q3 - Current Single Equality Scheme runs until March 2016. Consultation on the new scheme (2016-2019) has now closed and the document is progressing through the formal approval process.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
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		Q3 - To date we have made 34 homeless decisions and prevented 190 cases. This equates to 85% of homeless cases being prevented.	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		Q3: All presentations from supported groups completed. Provisional offers for 2016/17 have been sent to grant recipients following consideration by the Grants Recommendation Panel, in keeping with the Derbyshire Compact. Final allocations will be determined by Council in 2016. £2,697 has been allocated to 18 OAP/Luncheon Clubs within the year, whilst RELATE confirmed that they supported 187 households in 2014/15, making the overall total 14,751 (of households supported through NEDDC investment in vol-com organisations in 2014/15).	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	Alert		Q3: CNEDCU has been supported in its ongoing business development review. At December 2015 there were 3,221 members which include 520 Junior Savers. Within 2015/16 there have been 103 new joiners from the NEDDC area to date; to help accelerate this growth NEDDC will assist with promoting CNEDCU through NED News as well as seeking to extend the Junior Savers Scheme into more NED schools, particularly in more disadvantaged areas.	Sun-31-Mar-19
C 14 - Process all new Housing Benefit and Council Tax Support	Operations	Alert		Q3- Average is 23.38 days. Staffing issues continue to be an issue during this quarter. We anticipate to be able to	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
claims within an average of 21 days.				improve on this during the final quarter as employees return to work. (Q2 Average – 23.15 days)	Mar-19
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		Q3 - 12.29 days Staffing issues continue to be an issue during this quarter. We anticipate to be able to improve on this during the final quarter as employees return to work. Overall, we are still on track to achieve this target. (Q2 Average – 9.61 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		Q3: Priorities of the Locality Public Health Plan were realigned in December 2015. DCC provided the Locality funding of £94,113 for 2015/16 in December 2015 which was underpinned by an SLA with NEDDC. This enables the commencement of the delivery of projects identified by the Healthy North East Derbyshire Partnership on 10.11.15. NEDDC will draw down £87,000 over a two year period to deliver a number of these projects (Village Games, the Community Development Worker and Affordable Warmth/Fuel Poverty Technical Advisor).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	On track		Q3 Exceeded profiled target this quarter - target is 536,250, actual is 541,696 - 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		Q3 Report received from DDC (NHS) 12/1/16 target should be at 75%, should pick up and be on target at end of Q4 as Jan, Feb, March are our busiest times.	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		Q3 Delivery has just begun in the second academic term January - March with 8 of our 26 primary schools participating in the programme over this period. Further school are booked for delivery of the 10 week programme in the third and final term April - June 2016. (Please note that the delivery schedule for this area of work runs September - June and does not fall into line with the financial year)	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		Q3 update - This is Q1 delivery period for this scheme with a new total of 148 inactive adults to be delivered to over this period. From the delivery start date 1 December we have reached 30 participants to date, with rather a large break in between for the Christmas and New Year and we are confident that from the 4 January the scheme will go from strength to strength	Sun-31-Mar-19
H 06 - Assist partners in reducing crime and	Operations	On		Q3 - We have done 8 Christmas Initiatives during	Sun-

Key Corporate Target	Directorate	Status		Progress	Target Date
antisocial behaviour by delivering 10 targeted crime reduction campaigns with a minimum of 200 people attending each year.		track		<p>December, 4 in the North and 4 in the South, this was giving purse bells out to people and giving advice on protecting themselves from robbery.</p> <p>In additional we have done several door knocking events (6 in total) in North Wingfield, Eckington and Dronfield giving out Burglary Packs and Victim of Crime packs due to an increase in Burglary.</p> <p>Also we have undertaken 4 specific events in Eckington due to an increase in 2 in 1 burglaries (car key thefts).</p> <p>Operation Radiance – A series of targeted evenings during the hours of 4pm to 7pm to give household information about making their house look occupied and lit up (4 events).</p>	31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		Q3 (2015\16) Waste Data Flow information is estimated on like performance at ending December 2014, in particular as WDF information	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				will not be available until April 2016. It is estimated 3,460 tonnes of recyclable\ compostable wastes will be diverted, yielding a combined estimated recycling rate of 47% between April and December 2015 (Q1 to Q3).	
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		Q3 (2015\16) LEQS's established 2.89% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 97.11% meeting the target standard. Combined (Q1, 2 & 3) performance is 3.84% falling below grade B, resulting in 96.16% achieving the 96% target.	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		Q3 (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, 2 & 3) performance is 0.89% falling below grade B, resulting in 99.11% 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	On track		Q3 - During quarter three, two enforcement initiatives were delivered, one at Ashover (Dog fouling) and one at Clay Cross (Fly Tipping) (Year to date – 8 initiatives undertaken)	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		Q3 - The action plans for the two Town Centres will be drawn from the Regeneration frameworks that are currently being developed for Dronfield and Killamarsh. Once these have been completed, agreed and adopted officers can consider drafting Action Plans. Expected to commence in early 2017.	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		Q3: Grassland Hasmoor... has been focusing on revising their Big Local Plan, to complete in February 2016. It has been agreed to re-establish a new Support Officer post. £40,000 has been ringfenced for the development of youth services in Grassmoor and support given to the development of Village Games in the area. Guidance from NEDDC to the Board and Project Management Group is ongoing.	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		Q3. A report outlining future options regarding IIP is being prepared for consideration by senior management (IIP accreditation retained in July 2015)	Tue-31-Jul-18
T 02 - Produce a Strategic Alliance People Strategy 2016-2019 by December 2015	Transformation	Achieved		Q3. The Strategic Alliance People Strategy has been approved by Council and implemented	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	Overdue		Q3 - Options being explored. Joint Venture Model being explored. Report to be taken to Cabinet in April 2016.	Thu-31-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	Operations	Not Started		Q3 Well within timescale for completion	Mon-30-Apr-18

Key Corporate Target	Directorate	Status		Progress	Target Date
by April 2018.					
T 05 - Develop a Procurement Strategy by March 2016.	Growth	Alert		Q3 The Procurement Strategy has now commenced and the Director of Operations and the Procurement Unit are involved. It is not yet due but it is anticipated that it will need longer than the target date to complete the full approval process for a joint strategy. An extension requested to 30 th September 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 review by 1 December 2018.	Growth	Not Started		Q3 Awaiting update from the LGBCE (Local Government Boundary Commission for England) as to when the review will commence. Initial meeting with LGBCE to take place on 12 January 2016.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		Q3. 68.47% of rent has been collected against a profiled target of 68.27% (Nov 15).	Sun-31-Mar-19
T 08 - Reduce former Council tenants arrears by £65,000 by March 2016.	Transformation	Achieved		Q3 Year To Date former tenant arrears has reduced by £68,500 (April to September)	Thu-31-Mar-16
T 09 - Through successful delivery of projects within the Transformation programme achieve total savings/income of £600,000 by March	Transformation	On track		Q3. 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	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
2019.				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.	
T 10 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2016.	Transformation	Alert		<p>Q3 The following are being progressed and on track;</p> <p>Subsidy Reduction Plan Marketing Plan</p> <p>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. Leisure Services intend to produce our own 'local' version of this. This will be a service plan target with a deadline of March 2017.</p> <p>We need to ask for an extension for the Built Facilities Plan as we are governed by the external consultant market. We are at present out to tender and anticipate a 9 month delay for the completion of this work until Dec 2016.</p>	Thu-31-Mar-16
T 11 - Increase on-line self service transactions dealt with by the Contact	Transformation	On track		Q3 - Commenced promoting self service 'Do it on Line' service in July 2015. Limited forms available at present but steadily increasing. Gone from zero on line customer accounts for 'Do	Sun-31-

Key Corporate Target	Directorate	Status		Progress	Target Date
Centre by 20% per year.				it on line' to having 165 by end of December 2015. Work will continue with Communications to promote this service which is a more cost effective channel.	Mar-19
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		Q3: DCC were encouraged in Oct 2015 to accelerate the process and meetings were held on 21.12.15 between the JED for Transformation and DCC to devise the next steps. A local meeting to reinvigorate the process has been called for 12.01.16, which should help identify a new realistic timescale.	Thu-31-Mar-16