

**North East Derbyshire District Council**

**Cabinet**

**10 May 2017**

**Corporate Plan Targets Performance Update – January to March 2017  
(Q4 – 2016/17)**

**Report of Councillor G Baxter MBE, Leader of the Council**

This report is public

**Purpose of the Report**

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

**1 Report Details**

1.1 The attached contains the performance outturn as of 31st March 2017 (information compiled on 26th April 2017).

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)
- 11 targets are on track with **G06, G07, G10** achieving their annual targets.
- 3 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 during 2016/17. 100 letters have been sent to owners of long term empty properties to ascertain their intentions. This information will be monitored. Empty Properties Officer has developed a good working relationship with Action Housing identifying suitable properties within the district for Private Sector Leasing or the Sustainable Tenancy Project (see appendix for full comments).
  - **G13** *Work with partners to deliver an average of 100 affordable homes each year.* No affordable units delivered in this financial year. Lead officer expecting to deliver an average of 100 homes per plan year taking into account previous years’ numbers (2015/16 214 affordable completions). Working to unlock stalled affordable sites across the district using commuted sums reported last time
  - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.* No units delivered this financial year. See note under G12 and appendix for full comments.

#### 1.4 Providing our Customers with Excellent Service

- 15 targets in total (1 target achieved previously – C07)
- 12 targets on track with **C02, C03, C04, C06, C11** achieving their annual targets.
- 1 target has been achieved – **C05** *Reduce the average time to relet void Council properties to 30 days by March 2017.* Outturn 22.91 days.
- 1 target has been flagged as ‘alert’ i.e. it may not achieve its intended outcome this year:
  - **G13** *Support the growth in membership of the Chesterfield and North East Derbyshire Credit Union by 230 new North East Derbyshire residents per year.* District figure for 2016/17 is 214. An improvement on 2015/16 at 146 members. Awaiting information from the CNEDCU Board meeting on planned activities to further encourage take up.

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

- 12 targets in total
- 11 targets on track with **H03, H06, H08, H09** and **H10** achieving their annual targets.
- 1 target flagged as an ‘alert’ i.e. it may not achieve its intended outcome this year
  - **H02** *Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.* 2016/17 outturn 671,388 actual attendances against a target of 720,000. Expected by lead officer due to closure of Eckington Swimming Pool and partial closure of Dronfield Sports Centre and in line with revised projections. Fully expected to be pulled back (and improved upon) over the remaining corporate plan period.

#### 1.6 Transforming our Organisation

- 12 targets in total (4 targets achieved previously – T02, T03, T05 and T08)
- 5 targets on track.
- 1 target is now overdue – **T12** *Develop an action plan to enable the delivery of the Derbyshire Thriving Families initiative by March 2017 and thereafter commence implementation.* Previously extended to March 2017 to give DCC time to present their action plan. This has now been received and the Council now needs time to develop its action plan to support this initiative. A further extension requested to 31<sup>st</sup> March 2018.
- 1 target has been achieved (behind target) – **T10** *Develop a series of strategies and plans to support the ambition of a sustainable leisure facility by March 2017 (original date March 2016).*
- 1 target has been flagged to be ‘withdrawn’ – **T01** *liP: Retain accreditation by July 2015 and with full external assessment in 2018.* Recently resolved at Cabinet to withdraw from liP process at the end of the current accreditation period. As such requested to withdraw this corporate plan target.

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

## **2 Conclusions and Reasons for Recommendation**

- 2.1 Out of the 55 targets 39 (71%) are on track, 9 (16%) have been achieved (2 this time and 7 previously), 1 (2%) is overdue, 5 (9%) have been flagged as 'alert' and 1 (2%) as 'withdrawn'.
- 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 year two progress against the Corporate Plan 2015-2019 targets be noted.
- 6.2 Target extension be approved for T12 as noted in the report.
- 6.3 T01 be withdrawn as noted in the report.

**7 Decision Information**

<b>Is the decision a Key Decision?</b> (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
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>District Wards Affected</b>	Not applicable
<b>Links to Corporate Plan priorities or Policy Framework</b>	Links to all Corporate Plan 2015-2019 aims and priorities

**8 Document Information**

<b>Appendix No</b>	<b>Title</b>
1.	Corporate Plan Targets Update – Q4 January to March 2017
<b>Background Papers</b> (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	
<b>Report Author</b>	<b>Contact Number</b>
Kath Drury Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 217641

**North East Derbyshire District Council  
Corporate Plan Targets Update – Q4 January to March 2017**

**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>Q4 - 16 New businesses assisted</p> <p>New Business Support, Leanda Beeson, Amanda Mcconnell Photography, William Lees, Future Textiles, Clay Cross, Lindways Scaffolding, Gone Too Soon, Chicken Express, Style Shack, Aldi, Fields Macdonald Wealth Management, The Hub at Clay Cross, Megabites and More, Anandos, Controlpoint, RB Johnson Engineering, Enterprise House Ltd.</p> <p>Other business support activity</p> <p>Business Network - 29/3/17 NEDDC Apprenticeship Event - 15/3/17 NEDDC Monthly Apprenticeship Hour and other business support initiatives promoted in News Spring 2017 Innovation event hosted by Nottingham Trent University 28/3/17, supported and promoted by NEDDC</p> <p>2016/17 = 62 Business assisted</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	<p>Q4 - Outturn figures are not yet known.</p>	Sun-31-Mar-19
G 04 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65	Growth	On track	<p>Q4: There are currently 8 live Outline Applications in the process, 7 from the NEDDC area. 3 projects totalling £108,606.08 have been approved to date in NED. Defra</p>	Thu-31-Dec-20

sustainable jobs in the combined programme area by December 2020.				advised on 29/03/17 that local programmes “will be able to enter into funding commitments up to the point that the UK leaves the EU, and that these commitments will be honoured by the UK Government.” Significant marketing commenced in early 2017 and included Flyers circulated with 2017/18 Business Rates letters, a two week radio campaign on Peak FM and promotion on Elastic FM, offers to attend Parish/Town Council meetings, a programme of visits to twenty-two business/industrial centres across the districts (already visiting Barlborough, Clowne, Creswell, Holmewood and Pleasley), and promotion in LEADER and partner publications and websites.	
G05 - 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		Q4 13 NED residents were supported with employability support and 6 into employment.  Note: This corporate plan target achieved its numbers during 2016/17 however target lead wishes to continue reporting until the project ceases in June 2017. Expected to report final project figures at Q1 or Q2 2017/18.	
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		Q4 121 residents have been supported with pre-employment activities – Achieved for 2016/17	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Q4 77 residents have been supported into employment this quarter – Achieved for 2016/17	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		Q4 - On target to publish the Local Plan in Oct 2017. Consultation on the draft plan took place between 27th Feb & 7th April 2017. Representations will be analysed and reported to Members in May subject to feedback the Publication Draft Plan will be prepared.	Sat-31-Mar-18
G 09 - Ensure preparation of the Local Plan is in line with the adopted timetable and report annually in	Growth	On track		Q4 - On target to publish the Local Plan in Oct 2017. Consultation on the draft plan took place between 27th Feb & 7th April 2017. Representations will be analysed and reported	Sun-31-Mar-19

December through the statutory Authority Monitoring Report			<p>to Members in May subject to feedback the Publication Draft Plan will be prepared.</p> <p>AMR for 2014/15 &amp; 2015/16 monitoring periods was published in December 2016. On track to publish the AMR for 2016/17 by December 2017.</p>	
G 10 - Process all major planning applications 10% better than the minimum for special measures per annum.	Growth	On track	<p>Q4 - The outturn for the fourth quarter (2016/17) was 100% representing 6 of 6 "major" applications being determined in time.</p> <p>Target 2016/17: 60%, National Target 50% 2016/17 = 94% - Achieved</p>	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	<p>Completions for 2016/17 will not be available until early/mid May. To be reported once received.</p>	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	<p>Q4 – No properties brought back into use. 2016/17 – Not Achieved.</p> <p>100 letters sent to owners of long term empty properties in NEDDC in March, as at 03/04/2017 35 have responded and 13 have requested contact from the Empty Properties Officer. Of the 35 who have responded 8 owners of properties that require refurbishment have indicated that their property will be reoccupied within 6 months. 300 further letters will be sent out to owners of long term empty properties by the end of April 2017. Owners who don't respond will receive a further 2 letters each with a questionnaire enclosed, asking what their intentions are with the property and reminding them that where empty properties cause a nuisance or a negative impact on the local community, the Council has the powers to take legal action against them.</p>	Sun-31-Mar-19

			<p>A good working relationship has been developed between Action Housing and the Empty Property Officer. The latter is currently identifying properties in the District that may be suitable for Private Sector Leasing or the Sustainable Tenancy Project, this would see the empty properties brought back into use. A good working relationship has also been developed between the Empty Property Officer and Environmental Health, a number of properties have been identified as causing a nuisance and the Empty Property Officer is working closely with team members to try and get the property back into use and also ensuring that the appropriate letters are sent in line with the legal process.</p>	
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	Alert	<p>Q4 – 0 Additional units of affordable housing. 2016/17 – Not Achieved.</p> <p>Lead officer expecting to deliver an average of 100 homes per year when taking into account previous years' numbers (2015/16 214 affordable completions). We have secured commuted sums this year and that money will be used to unlock stalled affordable sites across the district.</p>	Sun-31-Mar-19
G 14 - Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year.	Growth	Alert	<p>Q4 - 2016/17 No properties bought back into use – Not Achieved.</p> <p>100 letters have been sent out to owners of long term empty properties in the District, a further 300 will be sent out by the end of April. This will open up conversations with owners and give the Empty Property Officer the opportunity to sell the advantages of Private Sector Leasing to owners.</p> <p>A good working relationship has been developed with Action Housing and there is regular liaison between the Empty Property Officer and the development manager. A Private Landlord event is due to be held on 10 May 2017 which</p>	Sun-31-Mar-19



				Action Housing have confirmed they will attend, this will give them the opportunity to advertise the Private Sector Leasing Scheme to owners of Empty Properties and increase take up of this scheme in the District.	
G 15 - Achieve an increase of at least £950,000 in additional New Homes Bonus by March 2019.	Growth	On track		Q4 - £524,259 is the additional NHB being received in 2016/17.	Sun-31-Mar-19

### Aim – Providing our Customers with Excellent Service

Key Corporate Target	Directorate	Status		Progress	Target Date
C 01 - Achieve Customer Service Excellence accreditation for the Contact Centre service by March 2017 (and/or) corporately by March 2018.	Transformation	On track		Q4. The Contact Centre at NEDDC was assessed against the Customer Service Excellent (CSE) Standard in January 2017, and this was successfully achieved. The Assessor was highly complimentary about the Service and confirmed that the Service had met 49 of the indicators fully, 6 partially and 2 indicators scored compliance plus (which was fairly unusual on a first Assessment). We are now working on Customer Service improvements within the section to contribute to the Corporate Excellence accreditation assessment by March 2018.	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		Q4 – Target Achieved for 2016/17 The satisfaction figures for the 2016 survey is 83.25%	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		Q4 - The combined leisure facility average is 92.5% for quarter 4. The annual average is 94% - excellent considering the disruption with the facility development works.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 04 - Achieve an overall tenant annual satisfaction rate of 86% or above for services provided by Rykneld Homes.	Transformation	On track		2016/17 – Achieved 94% (June 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	Achieved		2016/17 Outturn 22.91 days – Achieved	Thu-31-Mar-16
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		2016/17 Outturn 99.18% – Achieved	Sun-31-Mar-19
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		Q4 - Statistics from Google Analytics for the period 1 January to 31 March 2017 show that we have had 95,107 users visiting the website, of which 48.17% are new unique users of the website. The total number of visitors to the site from 1 April to 31 December is 410,518 (196,317 new visitors). More detailed analysis of these figures is being undertaken to make sure they are accurate.	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		Q4 - Work plan for implementing General Data Protection Regulation (GDPR) approved by SAMT in February 2018. Actions to be completed during 2017/18. Work continues to improve our internal data protection processes in line with the new regulations e.g. developing a database of personal data held by the Council. Data Protection refresher training which includes reference to the new regulations have now been completed. Training sessions on Privacy Impact Assessments have been delivered to build capacity/raise awareness. (GDPR to take effect from May 2018).	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 10 - Fully deliver the equality objectives identified in the Single Equality Scheme by March 2019.	Transformation	On track		Q4. Work progressing on the Single Equality Scheme action plan - notable actions this quarter: Hate Crime and Incidents Reporting Guidance and form approved by SAMT. Publicity and awareness sessions to follow in Q1. Annual equalities data published on the website. Contact Centre staff briefed on Customer Information Requirements Form. Article to raise awareness of Disabled Peoples Joint Consultative group placed in the spring edition of the NEWS.	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		Q4 - At year end we have made a total of 32 decisions and prevented 224 cases. This equates to 86% of homeless cases being prevented.  2016/17 – Achieved	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		Q4 - Following approval of Council budget, formal offers and service level agreements for 2017/18 have been sent to grant recipients, with several already returned within the quarter, to enable payment from 1st April 2017. The annual 16/17 figures for the advice agencies will be reported either Q1 or Q2 2017/18.	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		Q4: 26 new members from the district for the quarter taking the district figure to 214 for 2016/17.  Target not achieved for 2016/17. An improvement on 2015/16 at 146 members. Awaiting information from the CNEDCU Board meeting on planned activities to encourage take up. .	Sun-31-Mar-19
C 14 - Process all new Housing Benefit and Council Tax Support claims within an average of 21 days.	Operations	On track		2016/17 – 22.22 Days – On Track	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		2016/17 – 5.50 Days – On Track	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		Q4 - An annual HNED Partnership progress report was well received by the Communities Scrutiny Committee on 10th March. Specs have been prepared for the Young Carers Support Worker project (to operate in all NED secondary schools) and the CNEDCU Junior Savers Scheme (to target 14 NED schools). 4/5 projects are emerging from the Older peoples Working Group including Generation Games Extra Time, Working Together for Older People and IT Social Isolation Project, possible Eats and Treats for Older People and development of a VARM Discretionary Fund. £1000 was received from DCC Public Health for Suicide Prevention Awareness Training and £19,100 for a 5 Ways to Wellbeing action plan. The Community Development Worker has started engagement in Shirland Ward and organising events in April and June. 1 Shirland Community Health Champion has registered, joining the 19 active (25 registered) CHCs in Holmewood, who meet at monthly CHC Network meetings (5 trained on Health Literacy and Mental Health Awareness) and lead cooking courses. CHCs are capturing public health outcomes in their new journals, with baseline data for	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				Social Return on Investment being collected from April.	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	Alert		Q4 – 162,388 actual against a target of 180,000. 2016/17 Actual 671,388 against a target of 720,000. This was expected due to the closure of Eckington Sport Centre's swimming pool and partial closure of Dronfield Sports Centre and is in line with revised projections.  2016/17 – Not Achieved	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		Q4– Target 150 - actual 346 referrals (awaiting confirmation from DCC) Combined total referrals target was 600- actual is 1137.  2016/17 – Achieved.	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		Q4 The delivery period for this programme does not run alongside the academic year so although the project will show to have not reached its targets this is due to the project running September 16 - July 17. To date we have delivered to 21 of our 28 primary schools across the district, with a further number of schools booked in for delivery after the Easter break from April.	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		Q4 - Year 3 of the Project was originally agreed to be delivered from December 2016 to November 2017. The project is to be extended to March 2018.  Unfortunately the reporting of the project sits outside the normal quarterly reporting cycle. In addition the project is delivered by several providers not just NEDDC. There are no provisions in the SLA to provide monthly / quarterly updates. The SLA asks for 6 monthly updates.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				<p>The December 2016 – March 2017 figures are  Engaged Target – 100  SEF (registered) – 67  Interviewed – 22  Total individuals = 189 (Dec 16 – Mar17)</p> <p>The project to date figure is 1260. (Dec 2014 – Mar 17)</p>	
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		<p>Q4 1 x bike marking event in Pilsley School for young people. (40 young people).  1 x Neighbourhood Watch event at Chesterfield to cover NED, Bolsover and Chesterfield (Over 60 clients seen).  1 x car crime event in Clay Cross (Over 100 leaflets handed out and crime advice around cars given).</p> <p>2016/17 - 12 events held – Achieved</p>	Sun-31-Mar-19
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track		<p>Q4 Waste Data Flow information is estimated on like performance at ending March 2016, in particular as WDF information will not be available until ending July 2017. It is estimated 3,131 tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 46% between April 2016 and ending March 2017.</p>	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		<p>Q4 - LEQS's established 4% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 96% meeting the target standard. Combined annual performance is 4.28%, which falls just outside (95.72 %) the annual target (96%) by 0.28% and rounded to 96%.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status		Progress	Target Date
				2016/17 Achieved.	
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Operations	On track		Q4 LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in meeting the target standard. The combined annual performance 99.67 % resulting in meeting annual 98% target.  2016/17 Achieved.	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		Q4 - Six enforcement/educational initiatives were delivered during the fourth quarter. One at Tupton, one at Danesmoor, two at Clay Cross, and two at Dronfield.  2016/17 10 initiatives undertaken – Achieved.	Sun-31-Mar-19
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	On track		Q4 To deliver the plans, Town Teams will be set up. A meeting with Kilamarsh Town Council took place in March and Kilamarsh will be the focus for 2017 so that a plan can be developed.	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		Q4: NEDBD Ltd was confirmed as LTO on 24th February 2017 and contract have been agreed to enable the staff and premises to transfer to the Partnerships Team from 1st April 2017. Operating processes will now be reviewed to help maximise the impact of the programme. The Annual Forum was held on 25th March 2017, attracting new volunteers from the community and electing new local board members. Successful projects within the quarter include the Pit Stop Diner Superkitchen (attracting 64 diners) and an Easter Reaching Out event.	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	Withdrawn		Q4 - <b>Cabinet resolved to withdraw from IIP process at the end of the current accreditation period and therefore it is requested that this target be removed from the Corporate Plan.</b>	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		Well within timescale. Legislation understood, quotes for relevant survey works obtained and in a position to place an order for a survey to assess the impact of the legislation.	Mon-30-Apr-18
T 06 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	On track		Q4 - Awaiting update from the LGBCE (Local Government Boundary Commission for England)	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		2016/17 Outturn 98.43% – Achieved	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		Q4 A total of £420k in transformation savings have been identified and built into budgets up to the end of the current corporate plan. For 2016/17, £175k has been achieved. Q4 figures will not be available until May 2017.	Sun-31-Mar-19
T 10 - Develop a series of strategies and plans to support the ambition of a	Transformation	Achieved		Q4 The strategies and plans are now complete: Subsidy Reduction Plan Marketing Plan	Fri-31-Mar-17



Key Corporate Target	Directorate	Status		Progress	Target Date
sustainable leisure service by March 2017.				Sport Development and Physical Activity Plan Built Facilities Plan and Playing Pitch Strategies  Target Achieved.	
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	Transformation	On track		Q4. As at the end of 2016/17 693 SELF accounts are now active and 1,473 on-line transactions have been dealt with. Q4 has seen a significant increase due to the new website and campaigns.  Baseline: 2015/16 550 service requests received and 229 accounts created during the first year (9 months only).  2016/17 Achieved	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		Q4: DCC presented an action plan at the meeting held 28.02.17, which helps identify the progress of the initiative. Support has been provided for the "WorkShop" and "Credit in Control" projects where requested. Work has commenced to identify an overview of the NEDDC support to the initiative to help inform the development of the NED action plan to support Thriving Communities.  <b>Q4 QPR Meeting: Extension requested to March 2018 to enable NEDDC action plan to be developed to support Thriving Communities.</b>	Fri-31-Mar-17