

**North East Derbyshire District Council**

**Cabinet**

**15 February 2017**

**Corporate Plan Targets Performance Update – October to December 2016  
(Q3 – 2016/17)**

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

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 31st December 2016 (information compiled on 23<sup>rd</sup> January 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.
- 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 to date. Empty Properties Officer is now in place and progressing work with Action Housing (see appendix for full comments).*
  - **G13** *Work with partners to deliver an average of 100 affordable homes each year. No affordable units will be delivered in this financial year. £642,498 has been received in commuted sums for sites that did not prove viable within the district. Discussions with Rykneld and other registered providers have begun on how best to use this money (see appendix for full comments).*
  - **G14** *Through the Private Rented Sector Leasing Scheme deliver 5 additional units of affordable housing each year. No units to date. As noted earlier the Empty Properties Officer is now in place and working with Action Housing (delivery partner) to find properties for this scheme. .*

#### 1.4 **Providing our Customers with Excellent Service**

- 15 targets in total
- 14 targets on track.
- 1 target has been achieved – **C07** *Replace the corporate website and refresh content by April 2017.*

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

- 12 targets in total
- 10 targets on track
- 2 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. Q3 actual attendances 509,000 against a target of 547,000. Expected by lead officer due to closure of Eckington Swimming Pool and partial closure of Dronfield Sports Centre. This target may not be recovered this financial year but expected to be pulled back (and improved upon) over the remaining corporate plan period.*
  - **H10** *Annually undertake 10 local environmental enforcement and educational initiatives in targeted area to deal with dog fouling, littering or fly tipping. 4 enforcement/educational initiatives have been delivered to date, no concerns expressed by the lead officer who expects this target to be achieved this year.*

#### 1.6 **Transforming our Organisation**

- 12 targets in total (3 targets achieved previously – T02, T03 and T08)
- 8 targets on track including 2 targets previously extended (T10 and T12).
- 1 target has been achieved (behind target) – **T05** *Develop a Procurement Strategy by March 2016 (original target date).*

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

- 2.1 Out of the 55 targets 43 (78%) are on track, 7 (13%) have been achieved (2 this time and 5 previously) and 5 (9%) have been flagged as 'alert'.
- 2.2 This is an information report to keep Members informed of progress against the corporate plan targets noting achievements and any areas of concern.

### **3 Consultation and Equality Impact**

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

#### **4 Alternative Options and Reasons for Rejection**

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

#### **5 Implications**

##### **5.1 Finance and Risk Implications**

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

##### **5.2 Legal Implications including Data Protection**

5.2.1 No legal implications within this performance report.

##### **5.3 Human Resources Implications**

5.3.1 No human resource implications within this performance report.

#### **6 Recommendations**

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

#### **7 Decision Information**

<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**

Appendix No	Title
1.	Corporate Plan Targets Update – Q3 October to December 2016
<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	
Report Author	Contact Number
Kath Drury Information, Engagement and Performance Manager on behalf of Assistant Director – Customer Service and Improvement	01246 217641

AGIN 6(a) (CAB 0215) Corp Plan Targets Perf Update/AJD

**North East Derbyshire District Council  
Corporate Plan Targets Update – Q3 October to December 2016**

**Aim – Unlocking our Growth Potential**

Key Corporate Target	Directorate	Status	Progress	Target Date
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.	Growth	On track	<p>Q3 New businesses assisted</p> <p>Radiant Health, Adam's Happy Hens, Ashover Cider Company Ltd, Cliff Briggs, Lesley Brearley Home Baking Company IKO, David Hart and ControlPoint,</p> <p>Year to date 46 business engaged with</p>	Sun-31-Mar-19
G 03 - Optimise business growth (as measured by gross NNDR) by £1.0m by March 2019.	Operations	On track	<p>Q3 Forecast shows a decrease in the net payable NNDR of £0.769m to £16.334m. This is the result of a number of appeals being resolved. Conversely the appeals provision has been reduced as a result of these appeals being settled so the NNDR collectable has increased to £16.853m. The financial year end figure is needed to establish the business growth position for 2016/17.</p> <p>(Baseline: £15,837,482 Gross NNDR 2014/15)</p>	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	<p>Q3: There are currently 7 live Outline Applications in the process, 6 from the NEDDC area. Two projects from the NED area have been approved totalling £83,581 and expecting to create 4 jobs, with another bid rejected. As only 10 of the 63 eligible NED enquiries received to date have submitted Outline Applications, focus is being given to improve the retention rate (complexity of the application process, lack of match funding and planning restrictions are the key issues noted by withdrawn/non-progressed bids). It was confirmed in the Chancellor's Autumn Statement (23/11/2016) that Brexit would</p>	Thu-31-Dec-20

				have no immediate impact on the LEADER programme, meaning that the promotion of the fund could resume and successful projects could be contracted. The programme will be relaunched in early 2017 and targeted marketing to continue through the LEADER Team and partners, with various presentations/briefings made within the quarter including to NFU meetings, EDU Business Networks and internal team meetings (e.g. Env Health and EDU), the two LEPs and the Chamber of Commerce. Flyers to circulate with 2017/18 NNDR letters are currently being developed.	
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 - 91 young people engaged and supported to enhance their employability. 22 supported to secure a minimum of 4 weeks in work. (Target achieved but to continue monitoring until project completed).	Fri-30-Jun-17
G 06 - Provide pre-employment activities to at least 60 unemployed residents per year.	Growth	On track		Q3 - 81 residents have been supported with pre-employment activities Year to date – 154.	Wed-31-Jul-19
G 07 - Support at least 20 unemployed residents into employment per year.	Growth	On track		Q3 - 19 residents have been supported into employment this quarter. Year to date – 59.	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		Q3: On target to publish the Local Plan in Oct 2017. A draft plan is being prepared and subject to Cabinet approval will be published for consultation in February 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 (AMR)	Growth	On track		Q3- On target to publish the Local Plan in Oct 2017. Draft Local Plan prepared and subject to Cabinet approval will be published for consultation in February 2017. AMR for 2014/15 & 2015/16 monitoring periods published in December 2016.	Sun-31-Mar-19
G 10 - Process all major planning applications 10% better than the	Growth	On track		Q3 - The outturn for the third quarter was 100% representing 12 of 12 "major" applications being determined in time.	Sun-31-Mar-19

minimum for special measures per annum.				Target 2016/17: 60%, National Target 50%	
G 11 - Enable the development of at least 1,000 new properties within the district by March 2019.	Growth	On track		Q3 466 completions during 2015/16. Information relating to 2016/17 will become available in the new financial year. Well placed to be on target by 2019. Large schemes such as former Coalite site and The Avenue are moving forwards.	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		Q3 The Empty Property Officer is now in place and has the list of properties that has been sent to Action Housing to see if they can put an intervention in place to bring back in to circulation. The Empty Property Officer is also creating a baseline for the empty properties in North East Derbyshire and will then build an action plan to tackle these. Currently no properties have been refurbished but the properties sent to Action Housing are being surveyed to categorise those which can be brought back into use with the monies available.	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 100 affordable homes each year.	Growth	Alert		Q3 No affordable units will be delivered in this financial year. The Bellway site will deliver the first phase of affordable units in June 2017 and the next in September 2017. We have had commuted sums for sites that did not prove viable within the district.  As a Local Authority we have £642,498.01 commuted sum funding which we can put towards delivering affordable units within the district. We have already begun dialogue with Rykneld and other Registered Providers on how we can best use this money. We will bring all suggestions of how to best use this money through POG and Cabinet for final approval.	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. No properties have been delivered through Private Rented Sector Leasing Scheme however Empty Properties Officer is in place and will be working with Action Housing to find properties and then deliver them through the scheme.	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		Q3 £524,259 is the additional NHB being received in 2016/17. A projection for 2017/18 to follow when figures are finalised.	Sun-31-Mar-19
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### 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. All evidence has now been completed and submitted (via the external G4S external assessor) system for the Contact Centre service assessment. The on-site assessment is due to take place on the 11th January 2017. Update: Report pending following the assessment. Result embargoed until received.	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. An Improvement Plan has been produced for those comments/suggestions received in relation to the external satisfaction results. Quality Monitoring on the telephones has commenced to and an email template has been produced to help improve the quality and satisfaction on email responses. (Headline Result: Combined average satisfaction score = 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		Q3 The combined leisure facility satisfaction average is 95%.	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 Rykneld Homes achieved an overall tenant satisfaction of 94% in the Annual Survey run in June 2016. An improvement of 1% on 2015/16. No new updates required for this target until 2017/18.	Sun-31-Mar-19
C 05 - Reduce the average time to	Transformation	On track		Q3 19.27 days (Q2 28 days – not reported previously)	Thu-31-



relet void Council properties to 30 days by March 2017 (HCA core definition).					Mar-16
C 06 - Complete to target 98.9% of all responsive repairs on Council properties each year.	Transformation	On track		Q3 Update: Oct: 99.36% Nov: 98.9% Dec: Figures due mid February 2017.	Sun-31-Mar-19
C 07 - Replace the corporate website and refresh content by April 2017	Transformation	Achieved		Q3 - The new website was launched on 1 November 2016. Feedback to date has been very positive. We are now carefully monitoring the site to see which pages are popular, which are not being used and what functionality is required so we can continually keep it up to date and provide the information users require. We are also looking at how we can improve the site moving forward.	Sun-30-Apr-17
C 08 - Increase (unique) visitor numbers to the Council website by 7% year on year.	Transformation	On track		Q3 - January 2017 - Statistics from Google Analytics for the period 1 October to 31 December 2016 show that we have had 82,646 users visiting the website, of which 47.82% are new unique users of the website. The total number of visitors to the site from 1 April to 31 December is 315,411 (147,023 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		Q3 - General Data Protection Regulation (GDPR) to come into force on 25th May 2018. Following the UK referendum outcome to leave Europe the ICO considers that the UK will still require data protection legislation to mirror the GDPR. Work continues to improve our internal data protection processes in line with the new regulations e.g. developing a database of personal data held by the Council. Refresher training has taken place in December 2016 /January 2017, which includes reference to the new 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. Work progressing on the Single Equality Scheme action plan - notable actions this quarter. Equality monitoring guidance and Joint Equality Policy for Service Delivery	Sun-31-Mar-19

				publicised via Weekly Bulletin and published on intranet. Specific information requirements form now available on-line for customers to self-complete. An equality survey was included in the latest citizen panel survey. The outcome of the report was positive. The report was published on the mid week bulletin and the Ask Derbyshire website. The report will be presented to the Disabled Peoples Joint Consultative group in March 2017. An article was published in the latest copy of the news seeking new group members.	
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 - a total of 56 homeless cases were dealt with in Q3 out of which 53 were prevented which equates to 95%	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 were completed. Provisional offers for 2017/18 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 2017. Note: Information on number of households assisted will be known in the new financial year.	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		Q3: Of the 169 new members within the quarter, 58 were from within the District, taking the annual District total to date 189 new members. CNEDCU won Organisation of the Year (income over £100,000) at the 2016 Voluntary Sector Awards held in October.	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		Q3: 19.79 days	Sun-31-Mar-19

C 15 - Process changes to Housing Benefit and Council Tax Support within an average of 9 days.	Operations	On track		Q3: 5.95 days	Sun-31-Mar-19
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**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>Q3: Healthy NED Partnership meeting held 10.10.16 considered Q2 Monitoring and Funding Reports. 8 projects have been commissioned and were on track, with another one withdrawn at provider request. Worklessness and Carers working groups are yet to formulate recommendations for actions, with 4 actions yet to start. The Older People's Working Group has established with NEDDC representation and includes the county Ageing Well Team, to consider the priority actions and review existing actions/funding allocations. Junior Savers Scheme project by Credit Union has been reviewed with a view to recommending commissioning for a further year (2017/18) on new terms and targets.</p> <p>NEDDC's Community Development Worker Project is extended to 31.03.18 and has 18 CHCs active in Holmewood and Heath (Target:10 pa). CHC Network Meetings have been programmed with guest speakers and workshops planned. SWAP performance held in Health Primary School to promote positive health messages to children and parents/carers; full evaluation report will be published next quarter. In first six months</p>	Sun-31-Mar-19

				of 2016/17, over 3000 individuals have engaged with the project, with various public health outcomes reported. Quarterly meetings held with Ward Members. Action Plan for Shirland Ward has been developed to start in New year, with initial consultation with Ward members to support scoping/consultation exercise.	
H 02 - Increase participation/attendances in leisure, sport, recreational, health, physical and cultural activity by 5,000 per year.	Transformation	Alert		Q3 - Approximately 38,000 attendances down year to date. However this is to be expected (and in line with revised projections) due to the closure of Eckington Swimming Pool and partial closure of Dronfield Sports Centre. Q3 target 547,000 actual is 509,000.	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: Target 150 - actual 234 referrals (awaiting confirmation from DCC – project lead) Combined total referrals Q1, Q2 & Q3 target – 450, actual – 791.	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 This is the second reporting period for delivery of the Five60 programme, We are currently delivering to a further 8 primary school across this term totalling 16 of a possible 28 primary schools.	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. Delivery of this project is 1st December to 30th November, year 2 has now been completed. Year 2 targets have exceeded those set with over 809 engaged in activity, 240 registered to the scheme and 21 that have completed an informal interview for insight.	Sun-31-Mar-19
H 06 - Assist partners in reducing crime and antisocial behaviour by delivering 10 targeted crime reduction campaigns with a minimum of 200 people attending each year.	Operations	On track		Q3 The following campaigns have taken place:  Christmas - This was about Alcohol and called "who is taking you home" - this was a Peak FM campaign run jointly with Bolsover and Chesterfield CSP and ran over 3 weeks - it is thought that over 6000 people would have been targeted and heard this.	Sun-31-Mar-19

			<p>Clay Cross - 100 Purse bells distributed to luncheon clubs, Xmas Fayres as well as leaflets on making ones home looked lived in when out over the festive period.</p> <p>Stonebroom - Door knocking and a crime/ASB survey undertaken with further follow up work (where needed) this was targeted and went to 40 homes where crime and ASB are at its worst.</p> <p>Morton - Shed breaks - 3 x cracking crime events targeted at shed breaks in the area. 30 shed alarms, 60 property marking kits and 10 visual kits were given out to share amongst the community.</p> <p>(Year to date 8 events held)</p>	
H 07 - Achieve a combined recycling and composting rate of 49% by March 2019.	Operations	On track	Q3 Waste Data Flow (WDF) information is estimated on like performance at ending December 2015, in particular as WDF information will not be available until ending March 2017. It is estimated 3,866tonnes of recyclable\compostable wastes will be diverted, yielding a combined estimated recycling rate of 42% between April and December 2016 (Q1 to Q3).	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	Q3 LEQS's established 6% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 94 % meeting the target standard. The combined performance between April and December (Q1,Q2 & Q3) is 4.37% which falls just outside (95.63 %) the annual target of 96% (at this point in time).	Sun-31-Mar-19
H 09 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as	Operations	On track	Q3 LEQS's established 0.44% of streets and relevant land surveyed fell below grade B cleanliness standards resulting in 99.56% land surveyed meeting the target	Sun-31-Mar-19

assessed by Local Environment Quality Surveys (LEQS).				standard. The combined performance between April and December (Q1,Q2 & Q3) is 0.44% resulting in 99.56% achieving the annual 98% target.	
H 10 - Annually undertake 10 local environmental enforcement and educational initiatives in targeted areas to deal with dog fouling, littering or fly tipping.	Growth	Alert		Q3 - Due to staffing absences, no initiatives were carried out during the third quarter. Task owner confident of pulling this back on track by Q4.  To date 4 enforcement/educational initiatives have been delivered.	Sun-31-Mar-19
H 11 - Develop an action plan for the improvement of two town centres by March 2019.	Growth	On track		Q3 - Both the regeneration framework for Dronfield and Killamarsh have now been completed and adopted by the Council. This will help the towns to agree their local action plans and the Council will support them in these endeavours.	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: The Grassland Hasmoor...Board agreed that NEDBD Ltd should be the new LTO following Links CVS' indication that they wished to step down from the role on 31.03.17. Activities commenced to implement this transfer, which will include the TUPE of Big Local Workers to NEDDC and an application to formalise this transfer will be made to the Local Trust by 31.01.17. The pilot Pit Stop Superkitchen attracting over 70 people in each of its 3 sessions. The Seniors Working Group held the Christmas Cracker Party on 13.12.16, where 62 seniors enjoyed a Christmas dinner and entertainment, with residents with limited mobility transported to and from the Party and 11 housebound residents visited by the Reaching Out Programme and presented with food hampers.	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 will be taken to Cabinet	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		Q3 - 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. Budget to be identified for next financial year.	Mon-30-Apr-18
T 05 - Develop a Procurement Strategy by March 2016.	Growth	Achieved (behind target)		Q3. Procurement Strategy approved in November 2016.	Wed-30-Nov-16
T 06 - Fully deliver the electoral changes to District and Parish wards as a result of the Local Government Boundary Commission for England's electoral review by 1 December 2018.	Growth	On track		Q3 - LGBCE have announced that the number of councillors for North East Derbyshire will remain at 53. The next stage of the review is taking place with regards to drawing new council ward boundaries with the consultation closing on 30 January 2017.	Sat-1-Dec-18
T 07 - Collect a minimum of 98% rent on Council properties each year.	Transformation	On track		Q3 - 75.53% (profiled target for Q3 is 75.19%)	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		Q3 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.	Sun-31-Mar-19
T 10 - Develop a series of strategies and plans to support the ambition of a sustainable leisure service by March 2017.	Transformation	Extended		Q3 - The following are being progressed and on track: Subsidy Reduction Plan Marketing Plan	Fri-31-Mar-17

				The following is complete: Sport Development and Physical Activity Plan, however Sport England and Derbyshire Sport delivered a new Sport, Physical Activity and Active Recreation Plan in July 2016. A target extension to March 2017 was granted to complete this work as a result and these documents are on track for completion by this date.	
T 11 - Increase on-line self service transactions dealt with by the Contact Centre by 20% per year.	Transformation	On track		Q3. A total of 505 accounts have now been created. Since the new website was launched there has been an increase in self accounts being created by customers as this option is in a more prominent position on the web page. During Q3 - 348 service requests have been submitted on the 'Do it on line' portal. A year to date total of 885 service requests have been submitted by customers via this channel. Baseline: 2015/16 550 service requests and 229 accounts created during the first year (9 months only).	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		Q3: Support is being provided at all local meetings where possible to ensure the progress of the initiative, with particular focus to the "Credit In Control" element which is seeking to support financial inclusion within the community. £1,250 has been accessed for new credit union members whilst the junior school is being supported to develop a Junior Savers Scheme following consultation held on 22.11.16. NEDDC has suggested to DCC co-ordinators that an action plan for the activity should be developed to identify where plans are focused.	Fri-31-Mar-17