

Theme	Ref	Aim	Project	Q2 progress	Q3 target	Q3 performance	Q3 detail	Service area	Owner	Directorate	Committee
Outcomes	O1	Maintain financial health	Identify £1m of budget savings and additional income by March 31, 2023	Completed and reported to F&M on 11th October 2018.	O1.1 Analyse actual impact of 100% Business Rates Pilot on Medium Term Financial Plan. F&M	As reported to Finance and Management Committee on 10 January 2019.	The Budget Report to the Committee confirmed that an additional £1 million will be generated from the Pilot in 2018/19. This has been set-aside for Economic Regeneration as approved by the Council during Budget 2018.	Finance	Vicki Summerfield, Financial Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
Outcomes	O1	Maintain financial health	Maximise rental income	1.99%. Target <2.5%	O1.2 Rent arrears as a % of the rent due. Target <2.5%. F&M H&CS	2.40%	The current tenant arrears total as at the end of December was £295,800. This excludes the cash payments (approx. £75,000) made at the end of December which were not posted onto the rent accounts until 2 January 2019. Housing Services expect to see a reduction in arrears in January 2019.	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	F&M H&CS
Outcomes	O2	Maintain proper corporate governance	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	As reported to Full Council on 20th September 2018, the Auditor gave a qualified, "except for" conclusion on the Council's Value for Money arrangements for 2017/18.	O2.1 An unqualified opinion in the Annual Audit Letter. Annual target. F&M	Performance for the year previously reported.		Corporate Resources	Kevin Stackhouse, Strategic Director, Corporate Resources	Leadership Team	F&M
Outcomes	O3	Enhance environmental standards.	Demonstrate high environmental standards.	Internal consultation on environmental management options completed.	O3.1 Seek approval for the agreed environmental management option. E&DS	Complete	Environmental and Development Services Committee approved the retention of ISO14001 on the 16 August 2018. This successful recertification was achieved in November 2018.	Environmental Services	Matt Holford, Environmental Health Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Outcomes	O4	Maintain a skilled workforce.	Strengthen measures and support employees to reduce absence due to sickness/ill health.	3.07 days (provisional estimate). Target - 2 days.	O4.1 The average working days lost per employee is less than two days per quarter. F&M	2.85 days (1.63 days long term, 1.22 days short term). Target - 2 days.	See Action Plan	HR	David Clamp, Head of Organisational Development	Chief Execs	F&M
Outcomes	O4	Maintain a skilled workforce.	Further improve frontline services and develop a Council which is fit for the future by using the decision-making methodology identified by the Local Government Association review.	Final proposals are still to be presented to Committee.	O4.2 Revised structure in place and employment issues resolved. F&M	Report approved by Finance and Management Committee in Q3	Report was approved by Committee on 29th November 2018. Formal consultation period being undertaken that ended on 29th January 2019. Final proposals to be submitted to Finance and Management Committee on February 14. Implementation of new structure from April 1, 2019.	HR	Frank McArdle	Chief Execs	F&M
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	71.6%	O5.1 80% of telephone calls answered within 20 seconds. F&M	81.3%		IT	Ray Keech, Client Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	10.30%	O5.2 Call abandonment rate of less than 8% (Number of visitors to Civic Offices to be recorded). F&M	6% 7544 customers visited		Housing	Ray Keech, Client Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
Outcomes	O5	Maintain customer focus.	Improve the way in which Housing Services gathers, reports and acts on customer satisfaction data.	The STAR Survey was carried out during Q1 and Q2.	O5.3 Present satisfaction review findings to Elected Members. Collate Star Survey results and share with the Performance and Scrutiny Panel. H&CS	Achieved	The STAR survey results were presented to Housing and Community Services Committee on the 22 November 2018. Results have been reviewed with the Tenants' Performance and Scrutiny Panel and Housing Services teams. The next step is to draft the action plan with officers and tenants to address the main areas of dissatisfaction from the survey, the action plan will be presented to Housing and Community Services Committee on 7 March 2019.	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Outcomes	O5	Maintain customer focus.	Delivering a first class Repairs Service (strategic review of repairs and improvements) to provide value for money and high levels of customer satisfaction.	A first draft of the report was received from Housing Quality Network, consultants who are undertaking review of the Repairs Service. Planned to go to future committee.	O5.4 Implement outcomes of review following committee. H&CS	Review not taken to Committee in Q3.	See Action Plan	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Outcomes	O6	Minimise business risks and realise the benefits of technological opportunities.	Build IT infrastructure resilience to support change and minimise business risks.	Back up disaster recovery (DR) software solution agreed.	O6.1 Q1-3: New back up and disaster recovery process. Q2-4 Support channel shift and mobile working projects. F&M	Progress on track.	Tender for Microsoft Enterprise Agreement completed. Scoping of digital estate in readiness for upgrade in 2019 completed.	ICT	Anthony Baxter, ICT and Business Change Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
Outcomes	O6	Minimise business risks and realise the benefits of technological opportunities.	Establish a corporate approach and responsibility for business change and improvement, standardising evaluation and delivery of projects across the Council.	A new process for Business Improvement and Change Management was designed and delivered.	O6.2 Q2-4: Delivery of digital transformation, business improvement, service reviews and corporate transformation projects. F&M	Progress on track.	Projects are now being considered approved and delivered using the new Business Improvement and Change framework, including the new Planning and Land Charges Software, Asset Mapping & Hosted Software Solutions.	Business Change	Anthony Baxter, ICT and Business Change Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
People	PE1	Enable people to live independently	Residents satisfied with the quality of their new home	88%. Target - 90%	PE1.1 >90% of residents satisfied with the quality of their new home. H&CS	86%	See Action Plan	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE1	Enable people to live independently	Average time taken to re-let Council homes (excluding major voids)	35.7. Target <21 days.	PE1.2 Average time taken to re-let Council homes (excluding major voids) is <21 days. H&CS	45.7	See Action Plan	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE1	Enable people to live independently	Average length of time for current voids	59. Target <21 days.	PE1.3 Average length of time for current voids is <21 days. H&CS	60.6	See Action Plan	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Total number of tenancy audits completed.	275. Target - 250.	PE2.1 250 or more tenancy audits completed. H&CS	141	See Action Plan	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Number of successful introductory tenancies	96%. Target - 97%.	PE2.2 Number of successful introductory tenancies. Target - 97%. H&CS	100%	During Quarter 3, all 21 Introductory tenancies moved to Secure tenancies.	Housing	Paul Whittingham, Housing Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Average time for processing new Benefit claims.	18.7 days. Target <18 days.	PE2.3 Average time for processing new Benefit claims is <18 days. F&M	14.6 days	Remedial action successful. Performance is above average nationally	Finance	Ray Keech, Revenues and Customer Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Average time for processing notifications of changes in circumstances.	8.7 days. Target <8 days.	PE2.4 Average time for processing notifications of changes in circumstances is <8 days. F&M	7.8 days	Remedial action successful. Performance is above average nationally	Finance	Ray Keech, Revenues and Customer Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Successful roll out of Universal Credit in South Derbyshire.	Shared postcode roll out started in July. Progress and impact monitored.	PE2.5 Publicise and commence roll out on remaining cases. Monitor and maintain tenant engagement in line with initial rollout. H&CS F&M	Target met	Gateway to HB for new cases closed at the end of November 2019. UC available to eligible claimants from that date. Liaison arrangements in place with DWP, particularly Swadincote JCP. Minor teething issues in process of resolution. Meeting held with CAB regarding transfer of support arrangements from April 2019. Processes and publicity in place to help UC claimants avoid arrears of Council rent, Council Tax and other debts.	Finance and Housing	Ray Keech, Revenues and Customer Services Manager	Kevin Stackhouse, Strategic Director, Corporate Resources	H&CS F&M
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Deliver the Pilot Hospital Avoidance Scheme across South Derbyshire, saving the NHS bed days and cost (£).	A joint meeting has been held with Adult Social Care. The budget is now in place. A ground floor flat is on hold for this purpose and the scheme is due to be launched 2nd January 2019.	PE2.6 Incorporate support delivery and seek approval from Secretary of State to take two units outside Housing Revenue Account (2013 Housing Consents). H&CS F&M	0	See Action Plan	Housing	Eileen Jackson, Strategic Housing Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS F&M
People	PE3	Use existing tools and powers to take appropriate enforcement action.	Reduce the impact of empty homes on our communities by carrying out intervention plans.	7 Target >2	PE3.1 >4 empty home intervention plans for dwellings known to be empty for more than two years. H&CS	Year to date 10 Target >6	Seven empty properties are now occupied following the Council's intervention. Two are now on the market for sale and one is being actively redeveloped prior to occupation.	Environmental Services	Matt Holford, Environmental Health Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE4	Increase levels of participation in sport, health, environmental and physical activities.	Delivery of sport, health, physical activity and play scheme participations. Throughput at leisure centres and Rosliston Forestry Centre.	Rosliston 62,225 visitors Leisure centres 275,727.	PE4.1 Throughput at Etwell Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre. Target for Rosliston = 60,000. Target for leisure centres - 172,108. H&CS	Rosliston 39,371 visitors, Leisure centres visitors 263,413	Overall visitors year to date to Rosliston is 157,567 so the year-end target is still within reach. Overall participation figures at Leisure Centres is on target.	Cultural Services	Malcolm Roseburgh, Cultural Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE4	Increase levels of participation in sport, health, environmental and physical activities. H&CS	Delivery of the Physical Activity, Sport and Recreation Strategy.	Overall participations for quarter 2 period including Environmental Education, Sport and Health and Parklife Project were 11,220 in addition to play provision numbers of 5,159.	PE4.2 Q3 Delivery of awards evening to recognise individual, club and community contributions. H&CS	Complete	Active South Derbyshire Awards Held in October 2018 at the Pingle Academy. Range of individuals, clubs and community groups and schools recognised for their contribution to physical activity, sport, recreation, health and leisure in South Derbyshire	Active Communities and Health	Hannah Peate, Active Communities and Health Partnership Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
People	PE5	Reduce the amount of waste sent to landfill.	Minimise household waste collected.	104kgs. Target <130kgs.	PE5.1 Household waste collected per head of population (kg) is <110kgs. E&DS	98kgs. Target <130kgs.	The Council continues to work proactively with Derbyshire County Council through the Derbyshire Waste Partnership on education and promotion to minimise waste across the district. This couple with an increased national awareness on recycling has seen numbers fall in South Derbyshire.	Direct Services	Adrian Lowery, Direct Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
People	PE5	Reduce the amount of waste sent to landfill.	Maximise recycling output in South Derbyshire.	46%. Target >55%.	PE5.2 >53% of collected waste recycled and composted. E&DS	42%. Estimate. Target >47%	As previously reported the exceptionally dry hot summer has reduced composting waste by around 8%. Encouragingly recycled waste tonnage is slightly up on Quarter 3 from 17/18. See Action Plan	Direct Services	Adrian Lowery, Direct Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS

People	PE6	Develop the workforce of South Derbyshire to support growth.	Deliver the RISE project to help young people to flourish and achieve their potential.	Internal working group established.	PE6.1 Ascertain levels of aspiration via consultation with secondary school pupils in South Derbyshire. H&CS	0	South Derbyshire Partnership agreed on January 30 that further work will be undertaken on Social Mobility which has a direct link to this project. Further work will be done on undertaking a further survey on aspiration in secondary schools.	Active Communities and Health	Hannah Peate, Active Communities and Health Partnership Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range of affordable housing provision.	52	PL1.1 Total number of affordable dwellings delivered. Target of >150 for the year. H&CS	53	During Quarter 3, 53 units were delivered in total, five from Riverside, four from Derwent Living, six from Nottingham Community Housing Association, 38 from Trent and Dove Housing. In total 22 social rented, 16 affordable rented and 15 shared ownership. Year to date 174 units have been delivered.	Housing	Eileen Jackson, Strategic Housing Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range of new homes added to the HRA.	0 (Proxy)	PL1.2 Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA). Proxy. H&CS	0	Six units at Overseal will be completed during Quarter 4	Housing	Eileen Jackson, Strategic Housing Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Deliver key supplementary documents to adopted South Derbyshire Local Plan, parts 1 and 2.	The Local Green Spaces Sustainability Appraisal scoping consultation was approved for adoption.	PL1.3 Pre submission Local Green Spaces Document approved for consultation. E&DS	0	Authorisation for consultation obtained from Environmental and Development Services Committee on the 24 January 2019.	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Speed of determining planning applications.	91%. Target - 90%	PL1.4 Number of decisions made in time over number of decisions made. Target - 90% E&DS	86%	See Action Plan	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Proactive monitoring and support of housing delivery. Maximise delivery of housing units.	Monitoring undertaken on housing sites. All inputting and survey work complete	PL1.5 Continuing intervention and formulating action plans where necessary. E&DS	100%	Ongoing interventions, monthly update meeting with case officers held to review this situation.	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Further improve the design quality of development in South Derbyshire (defined using Build for Life criteria).		PL1.6 Proportion of good quality housing development schemes (defined using Build for Life criteria) approved. Target - 90%. E&DS	Annual	Reported annually.	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Place	PL3	Help maintain low crime and anti-social behaviour (ASB) levels	Deliver a programme of proactive interventions to reduce fly-tipping incidents.	340. Target <344.	PL3.1 Downward trend in fly-tipping incidents. Target <172 E&DS	471. Target <516	Incidents in Quarter 3 were lower than they have been in the previous three years.	Environmental Services	Matt Holford, Environmental Health Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Place	PL3	Help maintain low crime and anti-social behaviour (ASB) levels	Reduce anti-social behaviour (ASB) incidents in Swadincote Centre (Civic Way) Local Super Output Area.	424 (annual rolling figure). Target <400.	PL3.2 Number of ASB incidents in Swadincote Centre (reported as a rolling figure) is <400. H&CS	399 (annual rolling figure)	The December figure of 15 calls for police service for ASB was the lowest in 2018, leading to a reduction below the annual rolling target.	Communities Team	Chris Smith, Communities Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL4	Connect with our communities, helping them feel safe and secure.	Review and deliver the Safer South Derbyshire Community Safety Partnership Plan.	Summer sessions delivered in urban core and additional activities in ASB hotspot areas.	PL4.1. Hold Neighbourhood Watch Co-ordinators meeting. Deliver hate crime awareness campaign. H&CS	Hate crime Awareness Campaign held, Neighbourhood Watch Co-ordinators meeting to be held in Q4.		Communities Team	Chris Smith, Communities Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL5	Support provision of cultural facilities and activities.	Promote participation in cultural activities and provide quality facilities to support communities.	13 plaques installed as part of Swadincote Heritage Trail. Target was at least 20.	PL5.1 Deliver an event to mark the centenary of the First World War. H&CS	A number of Remembrance day events held	Remembrance Day service, parade and beacon lighting events all held and were well received by those attending.	Cultural Services	Malcolm Roseburgh, Cultural Services Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS
Place	PL6	Deliver services that keep the District clean and healthy.	Invest additional resources in street scene services and maintain and improve standards as the District grows.	Additional resources and service standards for street scene approved.	PL6.1 Q3 and Q4 New performance monitoring in place. E&DS	Performance monitoring indicators developed.	Report on proposed performance measures going to Environmental and Development Services Committee on 24 January 2019, once approved monitoring will commence Q1 2019/20. See Action Plan	Direct Services	Adrian Lowery, Direct Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Progress	PR1	Work to attract further inward investment.	Showcase developments and investor opportunities in South Derbyshire.	N/A	PR1.1 Net additional commercial/employment floor space created (proxy). E&DS	Annual	Reported annually.	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Drive forward Swadincote Town Centre Vision and Strategy.	Consultations undertaken with public, private and voluntary/community sector partners via the South Derbyshire Partnership Sustainable Development Group, Swadincote Town Team and an online survey.	PR2.1 Update E&DS Committee on current position. E&DS	Achieved	Mid-Term Review of Swadincote Town Centre Vision and Strategy reported to E&DS Committee in November. Two initiatives subsequently progressed to Leadership Team.	Planning Services	Mike Roylance, Economic Development Manager	Chief Execs	E&DS
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Ensure the continuing growth of vibrant communities and town centres.	N/A	PR2.2 Vacant premises in Swadincote, Hilton and Melbourne (proxy). E&DS	Annual	Reported annually.	Planning Services	Tony Sylvester, Planning Services Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Pursue the development of transport solutions for a West Link (Swadincote, Newhall, Ashby, Melbourne, East Midlands Airport) in collaboration with East Midlands Enterprise Gateway	N/A	PR2.3 Seek approval for involvement and potential investment from Elected Members and set project milestones accordingly. E&DS	Achieved	Approval granted at F&M on 30 August 2018 for a potential funding bid.	Planning Services	Mike Roylance, Economic Development Manager	Chief Execs	E&DS
Progress	PR3	Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.	Promote entrepreneurial opportunities to improve employability skills and raise awareness of self-employment.	Burton & South Derbyshire College students undertaken a project to design a Heritage Trail App.	PR3.1 Deliver Thinking of Starting a Business workshops. E&DS	Achieved	Workshops held in June in Newhall and in October in Melbourne. Further workshop planned for February in Swadincote.	Economic Development	Mike Roylance, Economic Development Manager	Chief Execs	E&DS
Progress	PR5	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	Maximise the prosperity of businesses by maximising Food Hygiene Rating scores of five.	82.9%. Target - >83%.	PR5.1 Food businesses which have a Food Hygiene Rating score of five. Target - >83%. E&DS	83.4%. Target > 83%	The number of five rated businesses has increased from 565 to 574 since April 2018.	Environmental Services	Matt Holford, Environmental Health Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Progress	PR5	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	Maximise the prosperity of businesses in South Derbyshire through registered food businesses active.	844. Target >810	PR5.2 Registered food businesses active in the District is >810. E&DS	843. Target >810	14 requests for new food business registrations received in Quarter 3. 36 received in Quarter 1 to Quarter 3.	Environmental Services	Matt Holford, Environmental Health Manager	Allison Thomas, Strategic Director, Service Delivery	E&DS
Progress	PR5	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	Offer support and guidance through the South Derbyshire Business Advice Service.	59 (target - 30)	PR5.3 Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service). Target - 30. E&DS	67	67 advisory sessions were held. The Annual Business Awards were delivered with Gibson Technology from Repton as the overall winner and Midland Lead from Woodville amongst the other successes.	Economic Development	Mike Roylance, Economic Development Manager	Chief Execs	E&DS
Progress	PR5	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	Deliver the Community Partnership Scheme and award capital funding totalling £250k to meet local need.	Target - hold first grants panel. Grants panel was not held due to an issue with the membership.	PR5.4 Hold first grants panel and further workshop. Successful applications to be reported to committee. H&CS F&M	Grant panel held, applications approved at Committee in November.	12 applications received, 11 grants were approved, one was asked to provide further information which will be re-submitted in Quarter 4. Total of value of £217,983 in grants was approved at Housing and Community Services Committee on 22 November 2018.	Communities Team	Chris Smith, Communities Manager	Allison Thomas, Strategic Director, Service Delivery	H&CS F&M