

Theme	Ref	Aim	Project	Q2 progress	Q3 target	Q3 performance
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.	<b>O1.1</b> Analyse actual impact of 100% Business Rates Pilot on Medium Term Financial Plan. <b>F&amp;M</b>	As reported to Finance and Management Committee on 10 January 2019.
Outcomes	O1	Maintain financial health	Maximise rental income	1.99%. Target <2.5%	<b>O1.2</b> Rent arrears as a % of the rent due. Target <2.5%. <b>F&amp;M H&amp;CS</b>	2.40%
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.	<b>O2.1</b> An unqualified opinion in the Annual Audit Letter. Annual target. <b>F&amp;M</b>	Performance for the year previously reported.
Outcomes	O3	Enhance environmental standards.	Demonstrate high environmental standards.	Internal consultation on environmental management options completed.	<b>O3.1</b> Seek approval for the agreed environmental management option. <b>E&amp;DS</b>	Complete
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.	<b>O4.1</b> The average working days lost per employee is less than two days per quarter. <b>F&amp;M</b>	2.85 days (57% long term, 43% short term). Target - 2 days.
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.	<b>O4.2</b> Revised structure in place and employment issues resolved. <b>F&amp;M</b>	Report approved by Finance and Management Committee in Q3
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	71.6%.	<b>O5.1</b> 80% of telephone calls answered within 20 seconds. <b>F&amp;M</b>	81.3%
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	10.30%.	<b>O5.2</b> Call abandonment rate of less than 8% (Number of visitors to Civic Offices to be recorded). <b>F&amp;M</b>	6% 7544 customers visited
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 Q 1 and Q 2.	<b>O5.3</b> Present satisfaction review findings to Elected Members. Collate Star Survey results and share with the Performance and Scrutiny Panel. <b>H&amp;CS</b>	Achieved
Outcomes	O5	Maintain customer focus.	Delivering a first class Repair's 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.	<b>O5.4</b> Implement outcomes of review following committee. <b>H&amp;CS</b>	Review not taken to Committee in Q3.
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.	<b>O6.1</b> Q1-3: New back up and disaster recovery process. Q2-4 Support channel shift and mobile working projects. <b>F&amp;M</b>	
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.	<b>O6.2</b> Q2-4: Delivery of digital transformation, business improvement, service reviews and corporate transformation projects. <b>F&amp;M</b>	
People	PE1	Enable people to live independently	Residents satisfied with the quality of their new home	88%. Target - 90%	<b>PE1.1</b> >90% of residents satisfied with the quality of their new home. <b>H&amp;CS</b>	86%
People	PE1	Enable people to live independently	Average time taken to re-let Council homes (excluding major voids)	35.7. Target <21 days.	<b>PE1.2</b> Average time taken to re-let Council homes (excluding major voids) is <21 days. <b>H&amp;CS</b>	45.7
People	PE1	Enable people to live independently	Average length of time for current voids	59. Target <21 days.	<b>PE1.3</b> Average length of time for current voids is <21 days. <b>H&amp;CS</b>	80.6
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Total number of tenancy audits completed.	275. Target - 250.	<b>PE2.1</b> 250 or more tenancy audits completed. <b>H&amp;CS</b>	141
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Number of successful introductory tenancies	96%. Target - 97%.	<b>PE2.2</b> Number of successful introductory tenancies. Target - 97%. <b>H&amp;CS</b>	100%
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.	<b>PE2.3</b> Average time for processing new Benefit claims is <18 days. <b>F&amp;M</b>	14.6 days
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.	<b>PE2.4</b> Average time for processing notifications of changes in circumstances is <8 days. <b>F&amp;M</b>	7.8 days
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Successful roll out of Universal Credit (UC) in South Derbyshire.	Shared postcode roll out started in July. Progress and impact monitored.	<b>PE2.5</b> Publicise and commence roll out on remaining cases. Monitor and maintain tenant engagement in line with initial rollout. <b>H&amp;CS F&amp;M</b>	Target met
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.	<b>PE2.6</b> Incorporate support delivery and seek approval from Secretary of State to take two units outside Housing Revenue Account (2013 Housing Consents). <b>H&amp;CS F&amp;M</b>	
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	<b>PE3.1</b> ≥4 empty home intervention plans for dwellings known to be empty for more than two years. <b>H&amp;CS</b>	Year to date 10 Target ≥6
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.	<b>PE4.1</b> Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre. Target for Rosliston = 60,000. Target for leisure centres - 172,108. <b>H&amp;CS</b>	Rosliston 39,371 visitors, Leisure centres visitors 263,413
People	PE4	Increase levels of participation in sport, health, environmental and physical activities. <b>H&amp;CS</b>	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.	<b>PE4.2</b> Q3 Delivery of awards evening to recognise individual, club and community contributions. <b>H&amp;CS</b>	Complete
People	PE5	Reduce the amount of waste sent to landfill.	Minimise household waste collected.	104kgs. Target <130kgs.	<b>PE5.1</b> Household waste collected per head of population (kg) is <110kgs. <b>E&amp;DS</b>	98kgs. Target <130kgs.
People	PE5	Reduce the amount of waste sent to landfill.	Maximise recycling output in South Derbyshire.	46%. Target >55%.	<b>PE5.2</b> >53% of collected waste recycled and composted. <b>E&amp;DS</b>	42%. Estimate. Target >47%
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.	<b>PE6.1</b> Ascertain levels of aspiration via consultation with secondary school pupils in South Derbyshire. <b>H&amp;CS</b>	South Derbyshire Partnership agreed on January 30 that further work will be done 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.
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	<b>PL1.1</b> Total number of affordable dwellings delivered. Target of >150 for the year. <b>H&amp;CS</b>	53
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)	<b>PL1.2</b> Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA). Proxy. <b>H&amp;CS</b>	0

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. <b>E&amp;DS</b>	0
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% <b>E&amp;DS</b>	86%
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. <b>E&amp;DS</b>	100%
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%. <b>E&amp;DS</b>	Annual
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 <b>E&amp;DS</b>	471. Target <516
Place	PL3	Help maintain low crime and anti-social behaviour (ASB) levels	Reduce anti-social behaviour (ASB) incidents in Swadlincote Centre (Civic Way) Local Super Output Area.	424 (annual rolling figure). Target <400.	PL3.2 Number of ASB incidents in Swadlincote Centre (reported as a rolling figure) is <400. <b>H&amp;CS</b>	399 (annual rolling figure)
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. <b>H&amp;CS</b>	Hate crime Awareness Campaign held, Neighbourhood Watch Co-ordinators meeting to be held in Q4.
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 Swadlincote Heritage Trail. Target was at least 20.	PL5.1 Deliver an event to mark the centenary of the First World War. <b>H&amp;CS</b>	A number of Remembrance day events held
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. <b>E&amp;DS</b>	Performance monitoring indicators developed.
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). <b>E&amp;DS</b>	Annual
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Drive forward Swadlincote Town Centre Vision and Strategy.	Consultations undertaken with public, private and voluntary/community sector partners via the South Derbyshire Partnership Sustainable Development Group, Swadlincote Town Team and an online survey.	PR2.1 Update E&DS Committee on current position. <b>E&amp;DS</b>	Achieved
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 Swadlincote, Hilton and Melbourne (proxy). <b>E&amp;DS</b>	Annual
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Pursue the development of transport solutions for a West Link (Swadlincote, 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. <b>E&amp;DS</b>	Achieved
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. <b>E&amp;DS</b>	Achieved
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%. <b>E&amp;DS</b>	83.4%. Target > 83%
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. <b>E&amp;DS</b>	843. Target >810
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. <b>E&amp;DS</b>	67
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. <b>H&amp;CS F&amp;M</b>	Grant panel held, applications approved at Committee in November.