

Theme	Aim	Project	Q1 progress	Q2 target	Q2 performance	Q2 detail
Outcomes	Maintain financial health	Generate ongoing revenue budget savings in the General Fund.	Savings of £400,000 approved from Corporate Services.	O1.1 Annual target of £850,000, as per the Medium Term Financial Plan. F&M	Annual target	No further update.
Outcomes	Maintain proper Corporate Governance	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	Draft statement considered by Audit Sub Committee.	O2.1 An unqualified value for money opinion in the Annual Audit Letter. F&M	See action plan	See action plan.
Outcomes	Enhance environmental standards	Demonstrate high environmental standards. Ensure continual compliance with ISO 14001 standard.	Senior management environmental review pushed to quarter two.	O3.1 Close out all identified non conformances. E&DS	On track	Annual senior management review completed on September 29. All identified non conformities have been closed.
Outcomes	Maintain a skilled workforce	Ensure ongoing training and development for individuals and groups of employees where applicable.	Many employees completed four or five out of six mandatory training courses.	O4.1 95% of all employees to complete mandatory training. F&M	Annual target	27% of staff have completed all mandatory training. Of the eight mandatory courses (six for staff and two extras for managers) the outturn figure for each is more than 60%. More courses are to be scheduled for quarters three and four.
			N/A	O4.2 95% of all employees to have an annual performance appraisal. F&M	Annual target	N/A
Outcomes	Maintain customer focus	Develop a new website and provide functionality for greater transactional processing online	Website go live date delayed to ensure all features are delivered.	O5.1 Launch website. Gauge satisfaction and identify any emerging patterns and trends. F&M	On track	Website is now live. Reaction has been positive, with all snags quickly addressed. Analytics are being captured and will be reported back in quarters three and four.
		Develop a Social Media Strategy to provide easy and innovative options for residents to engage with the Council.	Benchmarking exercise with other authorities in Derbyshire to gauge use of social media.	O5.2 Undertake detailed research and analysis for Social Media Strategy. Build evidence base. F&M	On track	New Social Media and PR Specialist, Vin Gill, appointed. Audits are being carried out on all social media accounts and usage across local Government is being analysed. Evidence base is starting to take shape.
		Expand services in Customer Contact Centre and maintain facilities for face to face enquiries where required.	77.70%	O5.3 80% of telephone calls answered within 20 seconds. F&M	82.0%	Back on track after narrowly missing the target in quarter one. Telephone calls handled = 17,931
			6.60%	O5.4 Call abandonment rate of less than 10%. (Number of visitors to Civic Offices to be recorded). F&M	6.2%	Generally quieter quarter aided by completion of mandatory training. Number of visitors to Civic Offices = 9,264.
		Deliver Equalities and Safeguarding action plan to demonstrate principles are embedded in service delivery.	Equalities and Safeguarding Annual Report for 2016/17 presented to F&M.	O5.5 Achieve accreditation to Safe Place scheme. F&M	On track	Training has been undertaken in Customer Services and accreditation achieved. Now looking to raise the profile of how it benefits vulnerable residents.
Outcomes	Continue to strengthen the ICT platform and ensure that ICT is able to support change and minimise business risks.	Three year review of ICT Strategy and adoption of action plan to 2020.	External review of ICT requirements undertaken.	O6.1 Update F&M Committee on current ICT position. F&M	On track	Although a quarter three target, it is worth noting that the Committee approved a new IT and Digital Strategy on October 12.
People	Enable people to live independently	Provide an efficient and well-targeted adaptation service (including Disabled Facilities Grants) and make better use of previously adapted dwellings.	93.30%	PE1.1 Percentage of adapted properties allocated on a needs basis is >90%. H&CS	90%	During quarter two, 40 properties were signed up. Of these, 20 had adaptations present, with 18 let to customers with an adaptation need. One adapted property was let to a homeless applicant who we had a duty of care to and one was a hard to let property advertised three times.
			96%	PE1.2 Percentage of residents satisfied with the quality of their new home is >88%. H&CS	100%	100% of customers are very or fairly satisfied with the overall condition of the property when they move in.
People		Maintain regular contact with tenants, with a focus on those identified as vulnerable.	266	PE2.1 Total number of tenancy audits completed (250 target). H&CS	275	Of the 541 audits carried out this year to date, 4.62% are Acute Risk, 5.36% are High Risk, 12.75% are Medium Risk and 77.26% are Low Risk. Action plans and follow up visits are completed for all Acute and High Risk tenants.
			91%	PE2.2 Number of successful introductory tenancies (target of 97%). H&CS	95.45%	See action plan.

People	Protect and help support the most vulnerable, including those affected by financial challenges	Process Benefit claims efficiently	15.8 days	PE2.3 Average time for processing new Benefit claims is <18 days. F&M	14.3 days	Performance has stabilised due to additional resource.
			5.1 days	PE2.4 Average time for processing notifications of changes in circumstances is <8 days. F&M	5.4 days	Performance has stabilised due to additional resource.
			0.02%	PE2.5 Meet Housing Benefit Subsidy Local Authority error target threshold set by DWP (<0.48%). F&M	0.20%	Total is accumulative and will increase quarter on quarter. Post subsidy audit training is highlighting additional casework for remedial action.
		Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'. Attain NPSS Bronze Standard for Homelessness by March 31, 2018.	Gaps reviewed and continuous improvement project started.	PE2.6 Select local challenges to focus on. H&CS	On track	Following the NPSS review, the team is focussed on delivering a project to improve the housing options prevention service to all customers who need support
People	Use existing tools and powers to take appropriate enforcement action	Bring empty homes back into use.	2 (target 1)	PE3.1 Number of empty home intervention plans for dwellings known to be empty for more than two years (target is three). H&CS	2	See action plan.
People	Increase levels of participation in sport, health, environmental and physical activities	Delivery of sport, health, physical activity and play scheme participations.	Rosliston = 63,550. Leisure centres = 250,774	PE4.1 Throughput at Etwell Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre. Target for Rosliston = 60,000. Target for Leisure centres = 170,404. H&CS	Rosliston = 55,588 Leisure centres = 259,799	See action plan.
		Tackling physical inactivity.	Sport, Health and Physical Activity Strategy adopted.	PE4.2 Deliver targeted physical activity programme. H&CS	On track	Health walks being delivered across the District, including dementia and COPD walks. Friday Night Project and Hilton Youth Group all restarted and have physical activity elements to them.
People	Reduce the amount of waste sent to landfill	Minimise waste sent to landfill.	111kgs	PE5.1 Household waste collected per head of population is <120kgs E&DS	113kgs	Figures for quarter one now confirmed. Quarter two figures are estimated.
			53%	PE5.2 Target of >53% of collected waste recycled and composted E&DS	48%	Quarter two figures are estimated. See action plan.
People	Develop the workforce of South Derbyshire to support growth.	Increase Council engagement to raise aspirations. Provide opportunities for young people to reach their potential.	Presentation of Raising Aspirations Programme at Full Council to inform Elected Members.	PE6.1 Review impact of Raising Aspirations programme. H&CS	On track	RISE continues to be progressed, with workstreams being driven towards raising aspirations in the urban core. Potential projects include a mentor/placement scheme to integrate young people with staff from SDDC, an awards event and ongoing discussions with a local film director as to how she can contribute. Marketing of the project continues.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range for all affordable housing provision.	Annual target	PL1.1 Increased supply of affordable homes. Annual target of >150. H&CS/E&DS	Annual target	N/A
		Deliver an adopted South Derbyshire Local Plan, parts 1 and 2, and key supplementary documents.	Examination in public of Local Plan Part 2.	PL1.2 Consult on Development Plan and Supplementary Planning documents (SPDs). E&DS	On track	Consultation on proposed Main Modifications and updated Sustainability Appraisal undertaken. Consultation on two SPDs undertaken.
		Facilitate and deliver sustainable infrastructure.	N/A	PL1.3 Consider the introduction of a Community Infrastructure Levy. Awaiting information from the Government. Elected members to be kept informed of progress in Q2 and Q4. E&DS	See action plan.	See action plan.
Place	Help maintain low crime and antisocial behaviour levels in the District.	Deliver a programme of proactive interventions to reduce environmental crime such as fly-tipping.	179	PL3.1 Downward trend in fly-tipping incidents. Quarterly target is <180. E&DS	182	See action plan
		Review, publish and deliver the Safer South Derbyshire Community Safety Partnership Plan.	Schools consulted to develop delivery plan for community safety.	PL3.2 Deliver summer activities in urban core hot spot areas for young people to participate in. H&CS	On track	21 sessions held in urban parks over summer holidays. Total participants in these sessions was 2,975.
Place	Support provision of cultural facilities and activities throughout the District	Implement and manage the leisure facility capital build programme.	Investment programme for Rosliston Forestry Centre agreed.	PL5.1 Produce development plan for Green Bank Leisure Centre. H&CS	On track	Plan for capital developments completed and prioritised with Active Nation. Improvements to include a redeveloped pool spectator area, additional indoor and outdoor climbing stations and retiled pool hall.

Place	Deliver services that keep the District clean and healthy	Reduce contamination risk rating of land in South Derbyshire	1	PL6.1 Complete one contaminated land assessment. E&DS	1	Phase 1 assessment completed for the Saw Mill, Milton.
Progress	Work to attract further inward investment	Showcase development and investor opportunities in South Derbyshire.	Preparations underway for investor prospectus.	PR1.1 Publish vacant commercial property bulletin. E&DS	On track	New edition of vacant commercial property bulletin prepared and published.
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres	Delivery of Swadlincote Townscape project.	New terms and conditions for Diana Memorial Garden in Swadlincote went to committee, causing delays.	PR2.1 Opening events for Diana Memorial Garden. Stage one grants bid to be submitted. E&DS	See action plan.	See action plan.
		Increase attendance and participation at town centre events.	7	PR2.2 Three events delivered and/or supported. E&DS	5	Events delivered and supported in the town centre included 'Ay Up Me Duck' Day, three Swadlincote Makers Markets and Orchard Day.
		Ensure the continuing growth of vibrant communities and town centres.	N/A	PR2.3 Vacant premises in Hilton, Melbourne and Swadlincote (proxy). To be reported twice a year. E&DS	N/A	N/A
Progress	Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.	Support the operation and development of the tourism sector.	10,328	PR3.1 Number of queries handled by Swadlincote Tourist Information Centre. Target is 8,000. E&DS	11,666	11,666 enquiries handled by TIC. South Derbyshire and The National Forest promoted at summer events and shows. Heritage Open Days promoted at venues across South Derbyshire.
		Review and procure new management for Rosliston Forestry Centre.	Options appraisal developed.	PR3.2 Continue procurement process. H&CS	On track	Invitation to tender advertised and initial bids received.
		Work with Swadlincote TIC to attract evening visitors to the District's leisure, food and drink and retail offer.	N/A	PR3.3 Consult with businesses, via Swadlincote Town Team, on potential initiatives. E&DS	On track	Consultation undertaken with Town Team. Feature published in What's On guide. Promotional leaflet 'Nightlife in South Derbyshire' designed.
Progress	Provide business support and promote innovation and access to finance, including in rural areas	Food businesses with the top hygiene rating of five.	85.90%	PR5.1 >81% food businesses which have a Food Hygiene Rating score of five. E&DS	85.20%	Improvements in food performance are indicative of the continuous work we do with our local food business community to support new businesses and provide support and guidance on hygiene conformance.
		Registered food businesses active in the District.	814	PR5.2 >810 registered food businesses active in the District. E&DS	825	Improvements in food performance are indicative of the continuous work we do with our local food business community to support new businesses and provide support and guidance on hygiene conformance.
		Guidance offered to businesses or people thinking of starting a business	67	PR5.3 Guidance offered to businesses or people thinking of starting a business (through the Business Advice Service). Target is 25. E&DS	42	42 businesses and entrepreneurs assisted. Service promoted through creation of new marketing materials and publication of a 'Simple guide to business assistance'. Burton Mail Business Awards supported.