

Theme	Ref	Aim	Project	Q1 progress	Q2 target	Q2 performance	Q2 detail
Outcomes	O1	Maintain financial health	Identify £1m of budget savings and additional income by March 31, 2023	The budget outturn reported to Committee showed additional income and underspending on the General Fund for 2017/18.	O1.1 Review Medium Term Financial Plan (MTFP) following budget out-turn for 2017/18 and updated reserves position. F&M	Achieved	Completed and reported to Finance and Management on October 11, 2018. The Council's financial position continues to show resilience and is considered sustainable in the medium-term. Budget deficits could still be seen in future years and this will be kept under review. In the meantime, the strategy is to remain cautious within the confines of the Financial Plan and to continue to generate budget savings wherever possible.
Outcomes	O1	Maintain financial health	Maximise rental income	1.84%. Target <2.5%	O1.2 Rent arrears as a % of the rent due. Target <2.5%. F&M H&CS	1.99%. Target <2.5%	The Council has benchmarked the out-turn figure for quarter one (1.84%) with Housemark. This confirms the Council achieved upper quartile performance within the local authority and national peer groups. Current tenant arrears outstanding in quarter two amount to £240,046.71. The out-turn for quarter two will be benchmarked with Housemark in November and reported in quarter three.
Outcomes	O2	Maintain proper corporate governance	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	The auditor concluded that, in all material aspects, the Council's arrangements were satisfactory, except for contract management and procurement issues in Housing and Environmental Services.	O2.1 An unqualified opinion in the Annual Audit Letter. Annual target. F&M	See Action Plan.	See Action Plan.
Outcomes	O3	Enhance environmental standards.	Demonstrate high environmental standards.	Options appraisal produced of environmental management systems.	O3.1 Internal consultation on environmental management options. E&DS	Achieved	Internal consultation complete. Approval has been granted by the Environmental and Development Services Committee to seek full reaccreditation to ISO14001. A Corporate Environmental Sustainability Group has been initiated.
Outcomes	O4	Maintain a skilled workforce.	Strengthen measures and support employees to reduce absence due to sickness/ill health.	2.55 days. Target - 2 days.	O4.1 The average working days lost per employee is less than two days per quarter. F&M	3.05 days. Target - 2 days.	See Action Plan.
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.	Report on proposed changes not approved by Council.	O4.2 Full consultation completed with staff and trade unions. F&M	See Action Plan.	See Action Plan.
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	80.8%. Target - 80%.	O5.1 80% of telephone calls answered within 20 seconds. F&M	71.6%	See Action Plan.
Outcomes	O5	Maintain customer focus.	Ensure services remain accessible to residents and visitors.	3.7%. Target <8%.	O5.2 Call abandonment rate of less than 8% (Number of visitors to Civic Offices to be recorded). F&M	10.30%	See Action Plan.
Outcomes	O5	Maintain customer focus.	Improve the way in which Housing Services gathers, reports and acts on customer satisfaction data.	A review was undertaken of all satisfaction surveys distributed by Housing Services during 2017-2018.	O5.3 Investigate alternative methods of collecting satisfaction across Housing Services. Carry out the STAR survey. H&CS	Achieved.	The STAR Survey was carried out during quarters one and two. Results have been analysed and will be shared with the Housing and Community Services Committee on November 22. Meetings have been scheduled with tenants and senior managers to review results and develop an action plan to improve areas of dissatisfaction.
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.	The Housing Quality Network completed a data review, as well as staff and tenant consultation.	O5.4 Report findings of strategic review to committee. H&CS	See Action Plan.	See Action Plan.
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. Q1-2: Refocus ICT structure and operational management. F&M	Achieved.	Public Services Network (PSN) compliance achieved. A new ICT Infrastructure and Security manager started with the Council on October 1. Backup and disaster recovery project on track with all hardware and software purchased and commissioning taking place October/November.
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	Achieved.	Continued delivery of identified projects in addition to new reviews to improve business processes.
People	PE1	Enable people to live independently	Residents satisfied with the quality of their new home	90%. Target - 90%	PE1.1 >90% of residents satisfied with the quality of their new home. H&CS	88%. Target - 90%	See Action Plan.
People	PE1	Enable people to live independently	Average time taken to re-let Council homes (excluding major voids)	26. Target <21 days.	PE1.2 Average time taken to re-let Council homes (excluding major voids) is <21 days. H&CS	35.7. Target <21 days	See Action Plan.
People	PE1	Enable people to live independently	Average length of time for current voids	41. Target <21 days.	PE1.3 Average length of time for current voids is <21 days. H&CS	59. Target <21 days	See Action Plan.
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 completes. H&CS	522. Target - 500	Quarter two target has been exceeded by 22 tenancy audit visits. This performance indicator is on track for completing 1,000 tenancy audit visits over the year.
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	96%. Target 97%	See Action Plan.
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Average time for processing new Benefit claims.	17.6 days. Target <18 days.	PE2.3 Average time for processing new Benefit claims is <18 days. F&M	18.7 days	See Action Plan.
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Average time for processing notifications of changes in circumstances.	7.2 days. Target <8 days.	PE2.4 Average time for processing notifications of changes in circumstances is <8 days. F&M	8.7 days	See Action Plan.
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges.	Successful roll out of Universal Credit in South Derbyshire.	Infrastructure put in place for roll out of Universal Credit.	PE2.5 Commence shared postcode roll out in July. Monitor progress and impact. H&CS F&M	Achieved.	Processes and procedures in place. Gateway to Housing Benefit closed in postcode areas shared with Derby City. Limited impact as roll-out only currently affects new claims.
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 (£).	Better Care Funding Board of £100k agreed for 2018/19 to set up a Hospital Avoidance Scheme in the District.	PE2.6 Compile and agree service level agreement joint protocol with Adult Social Care and NHS to deliver project. Furnish units in preparation for handover. H&CS F&M	Achieved.	A joint meeting has been held with Adult Social Care and a budget is now in place. A ground floor flat is on hold and the scheme is due to be launched on January 2, 2019.

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.	0. Target - 0.	PE3.1 ≥2 empty home intervention plans for dwellings known to be empty for more than two years. H&CS	7. Target ≥ 2	Seven priority long term empty properties are now confirmed as occupied and a further two properties are up for sale following the Council's intervention.
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.	Leisure centres - 271,333 (target 172,108). Rosliston - N/A	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 62,225 visitors Leisure centres 275,727	Good summer weather helped numbers at Rosliston Forestry Centre. Ongoing strong performance at both leisure centres.
People	PE4	Increase levels of participation in sport, health, environmental and physical activities. H&CS	Delivery of the Physical Activity, Sport and Recreation Strategy.	1,505 participants in National Forest Walking Festival, an increase on the previous year.	PE4.2 Increased participation in the summer activity programme. H&CS	16,093	Numbers at urban park sessions proved very popular across the holidays. Overall participations for quarter two period (including Environmental Education, Sport and Health and Parklife Project) were 10,934. This is in addition to play provision numbers of 5,159.
People	PE5	Reduce the amount of waste sent to landfill.	Minimise household waste collected.	114kgs. Target <130kgs.	PE5.1 Household waste collected per head of population (kg) is <110kgs. E&DS	104	Due to the warm weather conditions resulting in residents not needing to mow their lawn, garden waste composting was approximately 1,000 tonnes below average for quarter two.
People	PE5	Reduce the amount of waste sent to landfill.	Maximise recycling output in South Derbyshire.	52% (estimate). Target >55%.	PE5.2 >53% of collected waste recycled and composted. E&DS	47% (estimate)	See Action Plan
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.	RISE Awards held, with ambassadors in attendance.	PE6.1 Establish internal project board to shape direction and activity for RISE. H&CS	Achieved	A group has now been established, with representation from across the Council, aimed at co-ordinating and driving future projects. These will be aimed at raising aspiration and efforts to increase levels of social mobility in South Derbyshire. It is intended that this group will be expanded by March 2019 to include partner agencies and representation from affected individuals.
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range of affordable housing provision.	69	PL1.1 Total number of affordable dwellings delivered. Target of >150 for the year. H&CS	52	During quarter two a further 52 affordable homes were delivered (taking the total for 2018/19 to 121). Of these, 30 were delivered by Trent and Dove, four by Derwent Living and 18 by Nottingham Community Housing Association.
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 (Proxy)	No additional homes were added to the Housing Revenue Account during quarter two. However, the Council is now on site at Lullington Road, Overseal, building six affordable rented homes that will be completed by the end of 2018/19. The Council is currently considering direct acquisitions on three sites across the District (Cadley Park - 45 units, Moor Lane - 11 units and Milton Road - four units).
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.	PL1.3 Draft Local Green Spaces Document approved for consultation. Adoption of Statement of Community Involvement. E&DS	Achieved	The Statement of Community Involvement was approved for adoption on September 27. The Local Green Spaces Development Plan was approved for consultation at the same time. The consultation started on October 8 and will run for a period of six weeks.
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Speed of determining planning applications.	93%. Target - 90%.	PL1.4 Number of decisions made in time over number of decisions made. Target - 90% E&DS	91%, Target 90%	Standard maintained - despite two vacancies currently being advertised in Planning. Applications need to be determined in the statutory period of eight, 13 or 16 weeks or as otherwise agreed with applicants. The Council's performance reflects well against other authorities across the country.
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 Review of progress on all 'major' housing sites. Commence proactive intervention. E&DS	Achieved	The Government encourages councils to demonstrate that sites are performing as well as they can. If the Council does not monitor major housing sites, its five year supply of land may start to falter - leaving communities vulnerable to speculative applications. Interventions have now commenced for a number of sites. Progress will be reported in future quarters.
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).	86%. Target - 90%	PL1.6 Proportion of good quality housing development schemes (defined using Build for Life criteria) approved. Target - 90%. E&DS	Annual target	Annual target.
Place	PL3	Help maintain low crime and anti-social behaviour (ASB) levels	Deliver a programme of proactive interventions to reduce fly-tipping incidents.	186. Target <172.	PL3.1 Downward trend in fly-tipping incidents. Target <172 E&DS	340. Target <344	Four prosecutions have been taken and four fixed penalty notices issued in the last six months. These have been publicised. All forms of fixed penalty notice are now published through social media. Groups of people that the Council believes to be repeat offenders have been identified and legal action has been initiated.
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.	391 (annual rolling figure). Target <400.	PL3.2 Number of ASB incidents in Swadincote Centre (reported as a rolling figure) is <400. H&CS	424 (annual rolling figure)	See Action Plan.
Place	PL4	Connect with our communities, helping them feel safe and secure.	Review and deliver the Safer South Derbyshire Community Safety Partnership Plan.	Secondary schools consulted about priority input for 2018/19.	PL4.1 Support delivery of summer activities in urban core hot spot areas for young people to participate in. H&CS	Achieved	22 sessions were delivered across the urban core during summer holidays. To combat anti-social behaviour issues, Monday night youth sessions have been provided every week at Midway Community Centre. People Express has been providing art sessions and a further youth group is being set up which will be run by volunteers. The Friday Night Project has moved to the Green Bank Leisure Centre in Swadincote as building work has commenced at Granville Academy.
Place	PL5	Support provision of cultural facilities and activities.	Promote participation in cultural activities and provide quality facilities to support communities.	150 people attended eUREka event. Target - 300.	PL5.1 Install at least 20 plaques and three lecterns as part of Swadincote Heritage Trail. H&CS	See Action Plan	See Action Plan.
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 Propose and agree enhanced standards and performance measures. E&DS	Achieved	Standards have been developed on key services to ensure residents know what they can expect from the Council. These are available to view on the website. New measures will be reported to Environmental and Development Services in the new year.
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	N/A	To be reported in quarter three.
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres.	Drive forward Swadincote Town Centre Vision and Strategy.	Review of actions/achievements undertaken by Town Centre Vision Group.	PR2.1 Consult with stakeholders. E&DS	Achieved	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.
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	Hilton - 1.2% Melbourne - 2.8% Swadincote - 2.7%	Figures represent the percentage of floor space that is vacant in non-residential properties in Hilton, Melbourne and Swadincote. These remain low and comparable to previous reporting quarters.
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 consider project milestones accordingly. E&DS	Achieved	Approval granted at Finance and Management on August 30, 2018 for a potential funding bid to help further link South Derbyshire with employment opportunities. Future milestones currently under consideration.

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.	Increased participation in Love Your Local Market Enterprise Fortnight (161).	PR3.1 Develop a Heritage Trail App with college students. E&DS	Achieved	Burton and South Derbyshire College students have undertaken a project to design an mobile app to showcase the Swadincote Heritage Trail. This has included the use of geopositioning to highlight points of interest, as well as accompanying photos and background information.
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	83.3%. Target > 83%	A trainee Environmental Health Officer, who is fluent in Mandarin and Cantonese, has helped food inspectors build improved relationships with local Asian food business owners for whom English is not a first language.
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.	839. Target ≥810.	PR5.2 Registered food businesses active in the District is ≥810. E&DS	844. Target >810	The Council continues to offer a free food safety/health and safety advice service for local businesses, especially start-ups, as well as a Business Advice Service providing direct support to the food and drink sector.
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.	58 (target - 40)	PR5.3 Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service). Target - 30. E&DS	59	59 advisory sessions took place. A Market Trader Start-up workshop was held to advise potential new traders, while initiatives were undertaken to promote export to Japan and China. Self employment was promoted at a Universal Credit event for claimants and partner organisations.
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.	Scheme officially launched.	PR5.4 Hold first grants panel and further workshop. Successful applications to be reported to committee. H&CS F&M	See Action Plan	See Action Plan.