

Theme	Aim	Project	Q2 progress	Q3 target	Q3 performance	Q3 detail
Outcomes	Maintain financial health	Generate ongoing revenue budget savings in the General Fund.	No update to the savings of £400,000 approved from Corporate Services in quarter one.	O1.1 Annual target of £850,000, as per the Medium Term Financial Plan. <b>F&amp;M</b>	On track	Final budget for 2018/19 approved by Finance and Management Committee on December 15. Budget savings and additional income achieved - totals of £690k to-date. Effect of 100% Business Rates Pilot now being assessed.
Outcomes	Maintain proper Corporate Governance	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	The Council's value for money opinion was given an 'except for' qualification.	O2.1 An unqualified value for money opinion in the Annual Audit Letter. <b>F&amp;M</b>	Annual target	Annual target which was reported and dealt with in quarter two. No further reporting this year.
Outcomes	Enhance environmental standards	Demonstrate high environmental standards. Ensure continual compliance with ISO 14001 standard.	Annual senior management review completed. All non conformities closed.	O3.1 Prepare for and deliver external ISO14001 certification. <b>E&amp;DS</b>	On track	External reaccreditation inspection is programmed for February 26-28.
Outcomes	Maintain a skilled workforce	Ensure ongoing training and development for individuals and groups of employees where applicable.	27% of staff had completed all mandatory training	O4.1 95% of all employees to complete mandatory training (annual target). <b>F&amp;M</b>	Annual target	109 employees, or 35% of the workforce, have attended all mandatory courses. The outturn figure for each of the eight courses (six for staff and two extras for managers) is between 59% and 80%. More courses are scheduled for quarter four.
			N/A	O4.2 95% of all employees to have an annual performance appraisal (annual target). <b>F&amp;M</b>	Annual target	N/A
Outcomes	Maintain customer focus	Develop a new website and provide functionality for greater transactional processing online	Website went live.	O5.1 Number of people viewing website on a mobile phone is >45% <b>F&amp;M</b>	Mobile phone - 49.6% Desktop - 33% Tablet - 17.4%	This compares to desktop (44.32%), mobile (39.63%) and tablet (13.59%) before go live, showing the demand for a device responsive solution. Feedback continues to be positive.
		Develop a Social Media Strategy to provide easy and innovative options for residents to engage with the Council.	Audits of social media accounts carried out and usage analysed.	O5.2 Start to create Social Media Strategy and consult with stakeholders. <b>F&amp;M</b>	On track	Extensive evidence base complete, enabling work to start on the strategy. Elected Members, departments and social media users all consulted. Action plan also being devised.
		Expand services in Customer Contact Centre and maintain facilities for face to face enquiries where required.	82%	O5.3 80% of telephone calls answered within 20 seconds. <b>F&amp;M</b>	83.8%	Successfully went live with new in house CRM data base in December for Waste and Cleansing following the removal of Northgate CRM System as no longer PSN compliant.
			6.20%	O5.4 Call abandonment rate of <10%. (Number of visitors to Civic Offices to be recorded). <b>F&amp;M</b>	4.2%	Contact Centre handled an additional 1,000 calls for waste and cleansing due to weather conditions in December. 19,101 calls were handled in quarter three. We also had 8,364 visitors to the Civic Offices.
		Deliver Equalities and Safeguarding action plan to demonstrate principles are embedded in service delivery.	Accreditation achieved to Safe Place Scheme and training undertaken.	O5.5 Achieve Dementia Friendly Community status. <b>F&amp;M</b>	On track	Dementia Friendly Community Status achieved. This will help us to spread the word about the disorder to residents, partners and businesses. A partnership group has been formed, with an action plan driving activity. Dementia friendly films are being shown at locations across the District, with local school children also being engaged.
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.	New IT and Digital Strategy approved by Committee.	O6.1 Strategy adopted. <b>F&amp;M</b>	On track	As approved by the Finance and Management Committee in October 2017. First (stabilisation) phase of the strategy on-going until March 2018.
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.	90%	PE1.1 Percentage of adapted properties allocated on a needs basis is >90%. <b>H&amp;CS</b>	83%	See Action Plan.
			100%	PE1.2 Percentage of residents satisfied with the quality of their new home is >88%. <b>H&amp;CS</b>	96%	27 surveys returned during quarter three. 26 satisfied with the quality, one customer expressed dissatisfaction with the décor.
People		Maintain regular contact with tenants, with a focus on those identified as vulnerable.	275	PE2.1 Total number of tenancy audits completed (250 target). <b>H&amp;CS</b>	286	827 completed during the year to date.
			95.45%	PE2.2 Number of successful introductory tenancies (target of 97%). <b>H&amp;CS</b>	89.00%	See Action Plan.
People	Protect and help support the most vulnerable, including those affected by financial challenges	Process Benefit claims efficiently	14.3 days	PE2.3 Average time for processing new Benefit claims is <18 days. <b>F&amp;M</b>	16.4 days	Impact of sickness absence on small processing team offset by offsite support.
			5.4 days	PE2.4 Average time for processing notifications of changes in circumstances is <8 days. <b>F&amp;M</b>	6.8 days	Impact of sickness absence on small processing team offset by offsite support.
			0.20%	PE2.5 Meet Housing Benefit Subsidy Local Authority error target threshold set by DWP (<0.48%). <b>F&amp;M</b>	0.30%	Casework reviews and corrections following 2016/17 subsidy audit.

		Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'. Attain NPSS Bronze Standard for Homelessness by March 31, 2018.	Project progressed to further improve the housing options prevention service.	PE2.6 Prepare submission to NPSS. H&CS	See Action Plan	See Action Plan.
People	Use existing tools and powers to take appropriate enforcement action	Bring empty homes back into use.	Two completed (target of three)	PE3.1 Number of empty home intervention plans for dwellings known to be empty for more than two years (target is three). H&CS	Six completed	All interventions available have now been completed for properties on Ashby Road, Melbourne; Park Road, Church Gresley; Bretby Road, Newhall; Bernard Street, Woodville and Ashby Road, Woodville (two properties).
People	Increase levels of participation in sport, health, environmental and physical activities	Delivery of sport, health, physical activity and play scheme participations.	Rosliston = 55,588 (target = 60,000). Leisure centres = 259,799 (target = 170,404).	PE4.1 Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre. Target for Rosliston = 40,000. Target for leisure centres = 170,404. H&CS	Rosliston 36,987. Leisure centres 249,667	See Action Plan.
		Tackle physical inactivity and develop/implement a Sport, Health and Physical Activity Strategy	Friday Night Project and Hilton Youth Group restarted, with health walks held across the District.	PE4.2 Deliver targeted physical activity programme. H&CS	On track	Examples of targeted work includes carpet Nordic walking and a dementia walk at Oakland Village, Walking for Health across the District, the Street Games project at Midway Community Centre and Hilton Youth Club.
People	Reduce the amount of waste sent to landfill	Minimise waste sent to landfill.	106 kgs (target - <120kgs)	PE5.1 Household waste collected per head of population is <110kgs. E&DS	92 kgs (target - <120kgs). Estimated figure.	Estimate to be confirmed due to limited data for December 2018. Should still be well within target. Figures for quarter two now confirmed.
			51.1% (target 53%)	PE5.2 >47% of collected waste recycled and composted. E&DS	47.6% (target - 47%). Estimated figure.	Estimate to be confirmed due to limited data for December 2018. Should be within target and may improve slightly. Figures for quarter two confirmed.
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.	Potential projects identified and workstreams driven towards the urban core.	PE6.1 Review working relationships with schools. H&CS	On track.	Ongoing relationship management with schools continues. The project is progressing with an external marketing campaign being developed. In addition there are a number of sub projects now in existence, with a RISE ambassador identified from within the local community.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range for all affordable housing provision.	N/A	PL1.1 Increased supply of affordable homes. Annual target of >150. H&CS/E&DS	124 units delivered (year to date)	124 units delivered by Trent and Dove, Derwent Housing Association and Notts Community Housing during the year to date. Locations include Repton, Littleover, Chellaston and Boulton Moor.
		Deliver an adopted South Derbyshire Local Plan, parts 1 and 2, and key supplementary documents.	Consultation on proposed Main Modifications and Sustainability Appraisal undertaken.	PL1.2 Review consultation responses. E&DS	On track.	Local Plan Part 2 adopted on November 2. Design Guide Supplementary Planning Document (SPD) and Affordable Housing SPD adopted on November 16.
		Facilitate and deliver sustainable infrastructure.	Still awaiting information from the Government.	PL1.3 Consider the introduction of a Community Infrastructure Levy. E&DS	N/A	Elected members to be kept informed of progress in Q2 and Q4.
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.	182 (target <180)	PL3.1 Downward trend in fly-tipping incidents. Quarterly target is <180. E&DS	Year to date - 511 (target is <540) Quarter three incidents - 150 (target - <180)	The observed reduction in December is suspected to be due to a shorter reporting month rather than a real reduction in incidents. This will only become clear when the statistics for January are issued.
		Review, publish and deliver the Safer South Derbyshire Community Safety Partnership Plan.	21 sessions, with 2,975 participants, held in urban parks over holidays.	PL3.2 Deliver hate crime campaign around Hate Crime Awareness Week. H&CS	On track.	Campaign delivered via social media, visits to local establishments and Catch a Coffee with a Copper event held in Swadlincote.
Place	Support provision of cultural facilities and activities throughout the District	Implement and manage the leisure facility capital build programme.	Plan completed and prioritised for capital developments at Green Bank Leisure Centre in Swadlincote.	PL5.1 Produce development plan for Etwall Leisure Centre. H&CS	See Action Plan	See Action Plan
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 one review completed of a former sawmill in Repton Road, Bretby.
Progress	Work to attract further inward investment	Showcase development and investor opportunities in South Derbyshire.	Vacant commercial property bulletin prepared and published	PR1.1 Publish investor prospectus. E&DS	On track	Investor prospectus designed, printed and published.
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres	Delivery of Swadlincote Townscape project, including Princess Diana Memorial Garden.	Delays caused by new terms and conditions being set and a change in approach with materials used.	PR2.1 Annual maintenance day held for Princess Diana Memorial Garden. E&DS	See Action Plan	See Action Plan.
		Increase attendance and participation at town centre events.	Five events delivered and supported, including 'Ay Up Me Duck' Day (target - 3)	PR2.2 Two events delivered and/or supported, including Christmas Lights Switch On. E&DS	7	Thousands attended Swadlincote International Food and Drink Festival (which attracted around 60 traders), Swadlincote Christmas Lights Switch On, two Magic Attic Townscape talks, Remembrance/Armistice Day and Victorian Market.

		Ensure the continuing growth of vibrant communities and town centres.	N/A	<b>PR2.3</b> Vacant premises in Swadlincote town centre, Hilton and Melbourne (proxy). To be reported twice a year. <b>E&amp;DS</b>	10 vacant units in Swadlincote Town Centre.	Swadlincote continues to be vibrant. Over the past 12 months we have seen a range of small independents opening, including Smart Accountants, Salts, Beauty Bubble, Studio C, The Little Florist and Matilda Bentley Bridal Ltd to name a few. Curly Magpie and Friends has expanded its offer by taking up space that had recently been vacated and The Vintage Kiosk has relocated to larger premises on the High Street in partnership with Simply Needlecraft Sewing Studio. Some doors have closed, including Mind and Brantanos, but both are now occupied by new tenants. Figures for Hilton and Melbourne to be reported at year end.
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.	11,666 (target 8,000)	<b>PR3.1</b> Number of queries handled by Swadlincote Tourist Information Centre. Target is 5,000. <b>E&amp;DS</b>	*Monitoring data not available for quarters three and four due to fundamental change in methodology statement caused by the introduction of new website and interruption in electronic publisher operation. Figures would not offer a like for like comparison.	Autumn and Winter edition of What's On published. Promotion of South Derbyshire and The National Forest at events such as Elvaston Wood Fair. Co-ordination of Heritage Open Days in South Derbyshire.
		Review and procure new management for Rosliston Forestry Centre.	Invitation to tender advertised and initial bids received	<b>PR3.2</b> Select management contractor and prepare contract. <b>H&amp;CS</b>	See Action Plan	See Action Plan.
		Work with Swadlincote TIC to attract evening visitors to the District's leisure, food and drink and retail offer.	Promotional leaflet 'Nightlife in South Derbyshire' designed	<b>PR3.3</b> Undertake promotional initiative in the run up to Christmas. <b>E&amp;DS</b>	On track	Second feature published in What's On guide. Late night shopping event held with Swadlincote Victorian Christmas Market and Carols Evening. In spite of the extreme cold conditions, all but a couple of traders turned up. The response to evaluation cards was overwhelmingly positive, although the reaction was more mixed on social media. This will be reviewed over the coming months.
Progress	Provide business support and promote innovation and access to finance, including in rural areas	Food businesses with the top hygiene rating of five.	85.20%	<b>PR5.1</b> >81% food businesses which have a Food Hygiene Rating score of five. <b>E&amp;DS</b>	84.50%	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.	825	<b>PR5.2</b> >810 registered food businesses active in the District. <b>E&amp;DS</b>	829	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.	42 (target - 25)	<b>PR5.3</b> Guidance offered to businesses or people thinking of starting a business (through the Business Advice Service). Target is 25. <b>E&amp;DS</b>	61	'Thinking of Starting a Business?' workshop staged in Melbourne. Business Awards evening held to recognise local successes including: Ayva Pharma, Bright Side Vets, IG Elements and Willshee's.