Theme	Ref	Key Aim	Strategic Measure / Project	Q4 target	Q4 performance	Year performance	Detail
Outcomes	O1	**Maintain financial health**	**O1.1** Identify £1m of budget savings and additional income by March 31, 2023	**O1.1** Detailed spending review and update projections for New Homes Bonus and Business Rates income following growth analysis.	As reported to Finance and Management Committee on 10 January 2019.		As reported to Finance and Management Committee on 10 January 2019.
Outcomes	O1	**Maintain financial health**	**O1.2** Maximise rental income. Rent arrears as a % of rent due.	**O1.2** Rent arrears as a % of the rent due. Target <2.5%.	2.26%	2.26%	We collected a cash amount of £6,032,872 from current tenants this year which is £129,074 more than 2017/18. Based on the latest benchmark position this result places us in Upper Quartile performance.
Outcomes	O2	**Maintain proper corporate governance**	**O2.1** An unqualified opinion in the Annual Audit Letter. Annual target. **F&M**	**O2.1** An unqualified opinion in the Annual Audit Letter. Annual target. **F&M**	Performance for the year previously reported.		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. - Action Plan submitted in Quarter 2
Outcomes	O3	**Enhance environmental standards.**	**O3.1** Uphold strong environmental management standards.	**O3.1** Implement the approved environmental management option.			ISO14001 recertification received in Nov 2018. Work is nearly complete in meeting all of the minor non-conformities and observations made during the audit
Outcomes	O4	**Maintain a skilled workforce.**	**O4.1** The average working days lost per employee.	**O4.1** less than 8 days per year (2 days per quarter). To be broken down into short and long term sickness absence.	2.93 days (1.69 days long term, 1.24 days short term). Target - 2 days.	11.38 days (6.82 days long term, 4.56 days short term). Target - 8 days.	See Action Plan
Outcomes	O4	**Maintain a skilled workforce.**	**O4.2** Use the decision-making methodology identified by the Local Government Association review.	**O4.2** Commence Local Government Association Peer Review	Review to be completed during 2019/20	Review of Councils' Management structure has been approved and implemented. The LGA review has been rescheduled to be completed during 2019/20.	See Action Plan
Outcomes	O5	**Maintain customer focus.**	**O5.1** Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	**O5.1** 80% of telephone calls answered within 20 seconds.	76.60%	77.60%	See Action Plan - 77.60% was average achieved over the year
Outcomes	O5	**Maintain customer focus.**	**O5.2** Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	**O5.2** Call abandonment rate of less than 8% (Number of visitors to Civic Offices to be recorded).	8% (7997 customers visited)		Abandoned rate target was reduced from 10%< to 8% < for 2018/19. This has still been achieved averaging 7% for the year
Outcomes	O5	**Maintain customer focus.**	**O5.3** To gather customer satisfaction data in a cost effective way and use the data to manage and improve services	**O5.3** Implement the new satisfaction data collection method. Submit report to H&CS Committee sharing the STAR Survey results and key actions. Incorporate into Corporate Action Plan for 2019/20			The STAR survey was completed and has been reported to members. A new forum for tenants was held during Quarter 4 from which a new Tenant Involvement Strategy will emerge during the first two quarters of 2019/20
Outcomes	O5	**Maintain customer focus.**	**O5.4** To provide a value for money service that fully meets the needs of our tenants and delivers high levels of customer satisfaction	**O5.4** Implement outcomes of review following committee.			See Action Plan - The Final Report and action plan was received from HQN during Quarter 4 and will be reported to Members during Quarter 1 of 2019/20
Outcomes	O6	**Minimise business risks and realise the benefits of technological opportunities.**	**O6.1** Build IT infrastructure resilience to support change and minimise business risks.	**O6.1** Q2-4 Support channel shift and mobile working projects.			New servers were procured before the end of the quarter with delivery expected Quarter 1 2019/20.
Outcomes	O6	**Minimise business risks and realise the benefits of technological opportunities.**	**O6.2** Agree and deliver business change programme to support core objectives.	**O6.2** Q2-4: Delivery of digital transformation, business improvement, service reviews and corporate transformation projects. Q4 Establish programme for 2019-2020 to help mitigate £1m estimated Medium Term Financial Plan revenue shortfall.			Business Cases are being completed for several core ICT systems to invest in hosted platforms. Current projects, including Planning and Land Charges system replacement are running according to schedule.
People	PE1	**Enable people to live independently**	**PE1.1** % Of residents satisfied with the quality of their new home	**PE1.1** >90%	100%	90%	The target has been achieved in spite of issues with current repairs contractors and contract supervision. We now have new contractors in place for cleaning services and repairs.
People	PE1	**Enable people to live independently**	**PE1.2** Average time taken to re-let Council homes (excluding major voids)	**PE1.2** <21 days.	53.3	40.8	See Action Plan
People	PE1	**Enable people to live independently**	**PE1.3** Average length of time for current voids	**PE1.3** <21 days.	99	99	See Action Plan
People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.1** Total number of tenancy audits completed.	**PE2.1** 250 Quarterly target	279	2215	See Action Plan
People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.2** Number of successful introductory tenancies	**PE2.2** 97%.	100%	97%	Improvements made to the rent recovery processes have supported this performance indicator.

People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.3** Average time for processing new Benefit claims.	**PE2.3** <18 days.	18.5 days	17.5 days	Redesign of methodology necessary as indicator now adversely affected by Department of Work and Pensions (DWP) Universal Credit processing over which SDDC has no control. Performance however remains in national upper quartile .
People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.4** Average time for processing notifications of changes in circumstances.	**PE2.4** <8 days.	4.1 days	6,4 days	Target met and performance remains in national upper quartile. However review of methodology required to avoid any potential negative impact of Universal Credit
People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.5** Successful roll out of Universal Credit in South Derbyshire.	**PE2.5** Q4 Monitor progress and impact on throughputs, rent arrears and resources.			All targets met. Multi-agency welfare reform user group successfully established. Transitioning support arrangements to Citizens Advice effective from April 2019. Managed migration of remaining Housing Benefit cases to commence following DWP trial scheme in 2019
People	PE2	**Protect and help support the most vulnerable, including those affected by financial challenges.**	**PE2.6** Deliver the Pilot Hospital Avoidance Scheme	**PE2.6** Q4 Launch Hospital Discharge scheme in South Derbyshire and sign and seal lease agreements			See Action Plan
People	PE3	**Use existing tools and powers to take appropriate enforcement action.**	**PE3.1** Number of empty home intervention plans for dwellings known to be empty for more than two years.	**PE3.1** ≥4	5	12	Of the 12 interventions, seven of the properties are confirmed as now being reoccupied, two are currently for sale, two have been sold and one is being redeveloped
People	PE4	**Increase levels of participation in sport, health, environmental and physical activities.**	**PE4.1** Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre.	Target for Rosliston = 45,000. Target for leisure centres - 172,108.	Rosliston 55,622 Visitors Leisure Centre participations 278,799	Leisure Centres 1,089,816 participations - Rosliston 213,389 visitors	Record numbers at both leisure centres and Rosliston Forestry Centre helped by good weather.
People	PE4	**Increase levels of participation in sport, health, environmental and physical activities. H&CS**	**PE4.2** Delivery of the Physical Activity, Sport and Recreation Strategy.	**PE4.2** Q4 Increase number of volunteers through Active South Derbyshire.			The number of volunteers / group members who have undertaken some form of training through Active South Derbyshire (ASD) offer has almost doubled for 2018-19. Volunteers have also increased in a range of areas including community groups and organisation, those supporting Get Active in the Forest and those through ASD are engaging through partners such as CVS. Environmental education project volunteering hours delivered over the course of the year equates to 862 hours.
People	PE5	**Reduce the amount of waste sent to landfill.**	**PE5.1** Household waste collected per head of population (kg)	**PE5.1** <100kgs.	see detail	see detail	Awaiting information from Derbyshire County Council before year end totals can be confirmed.
People	PE5	**Reduce the amount of waste sent to landfill.**	**PE5.2** % of collected waste recycled and composted.	**PE5.2** >45%	see detail	see detail	Awaiting information from Derbyshire County Council before year end totals can be confirmed.
People	PE6	**Develop the workforce of South Derbyshire to support growth.**	**PE6.1** Deliver the RISE project to help young people to flourish and achieve their potential.	**PE6.1** Q4 Critically evaluate project and reach. Set action plan for 2019/20		Work progressed but in a slightly different direction than that originally anticipated	Raising Aspirations (RISE) project developed, awards event held and work to date has identified a need for further research and information to help inform the forward trajectory of the project. Q4 Social mobility work being further extended with partners and future actions within RISE to be determined following this.
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.1** Total number of affordable dwellings delivered.	**PL1.1** >150 for the year.	45	219	During Q4, six units were delivered under shared ownership, 23 were affordable rent and 16 were social rent.
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.2** Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA).	**PL1.2** Proxy	0	0	Six units at Lullington Road are due to be completed by the end June. This site was delayed due to Weston Power Distribution re: the relocation of the power supply. Two units at Aston On Trent are due to exchange contracts at the end of April and a further four units have been secured at Milton Road, Repton.
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.3** Relevant documents adopted	**PL1.3** Submission of Local Green Spaces Document to the Planning Inspectorate			See Action Plan
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.4** Number of decisions made in time over number of decisions made	**PL1.4** . Target - 90%	85%	89%	See Action Plan
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.5** Maximise delivery of housing units	**PL1.5** Q4 Report to E&DS committee on progress of housing delivery			Annual Monitoring Report reported to Environment and Development Services Committee on the 13th January 2019. Ongoing interventions, monthly update meeting with case officers held to review this situation.
Place	PL1	**Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.**	**PL1.6** Proportion of good quality housing development schemes (defined using Build for Life criteria) approved.	**PL1.6** Target - 90%.		89% (8/9 schemes)	See Action Plan
Place	PL3	**Help maintain low crime and anti-social behaviour (ASB) levels**	**PL3.1** Downward trend in fly-tipping incidents.	**PL3.1** Target <688	171 (target <173)	642 (target <688)	At year end there has been a 9.3% reduction in fly tipping compared to 2017/18 and a 15.4% reduction compared to 2016/17
Place	PL3	**Help maintain low crime and anti-social behaviour (ASB) levels**	**PL3.2** Number of ASB incidents in Swadlincote Centre (reported as a rolling figure)	**PL3.2** <400 incidents per quarter	337	337	Due to cold winter weather, few major issues in the Town Centre during Quarter 4. Plans are being worked on to be more be proactive to combat likely increase in anti-social behaviour brought about by the warmer weather in Spring and Summer.

Place	PL4	**Connect with our communities, helping them feel safe and secure.**	**PL4.1** Review and update existing plan. Develop and deliver action plan.	**PL4.1.** Q4 Deliver online safety campaign as part of Safer Internet Day 2018. Review Partnership Plan and develop action plan for 2019/20.			Plan reviewed, refreshed and published. Safer internet packages sent to all schools in District and social media campaign completed. Minor changes made to the plan including updating the Chair of the Community Safety Partnership (CSP), updated the Derbyshire operational and community risks. Provided overview of action taken by the CSP over the last 12 months and provided a performance report with statistics.
Place	PL5	**Support provision of cultural facilities and activities.**	**PL5.1** Promote participation in cultural activities and provide quality facilities to support communities.	**PL5.1** Q4 Progress construction of new Stenson Community Facility	Handover of centre from developer scheduled for end of April. Preparations for kitting out prior to opening in hand.	Progress made on all key facilities and activities	Core cultural facilities and activities progressed or delivered as required including key events and build of Stenson Fields Community Centre.
Place	PL6	**Deliver services that keep the District clean and healthy.**	**PL6.1** Invest additional resources in street scene services and maintain and improve standards as the District grows.	**PL6.1** Q3 and Q4 New performance monitoring in place.			
Progress	PR1	**Work to attract further inward investment.**	**PR1.1** Net additional commercial/employment floor space created	**PR1.1** Number of Square metres (proxy). **E&DS**		-25,020 m2	This is an annual figure that reflects the loss of some units to housing developments. There is a lot of additional floorspace in recent consents but this indicator only looks at completions.
Progress	PR2	**Unlock development potential and ensure the continuing growth of vibrant town centres.**	**PR2.1** Undertake a five-year progress review of strategy	**PR2.1** Q4 Implement committee decisions.			Approval granted to progress initiatives including: Town benchmarking - annual monitoring of key indicators and views; and, the creation of a new Community Safety Enforcement Warden post focused on the town centre.
Progress	PR2	**Unlock development potential and ensure the continuing growth of vibrant town centres.**	**PR2.2** Vacant premises in Swadlincote, Hilton and Melbourne .	**PR2.2** - Proxy To be reported twice a year.		100%	Melbourne: vacant units: three, = 5.5%; Swadlincote: vacant units: eight, = 6.3%; Hilton: vacant units: one, = 7.14%
Progress	PR2	**Unlock development potential and ensure the continuing growth of vibrant town centres.**	**PR2.3** Pursue the development of transport solutions for a West Link (Swadlincote, Newhall, Ashby, Melbourne, East Midlands Airport) in collaboration with East Midlands Enterprise Gateway	**PR2.3** - Seek approval for involvement and potential investment from Elected Members and set project milestones accordingly.			Approval granted by F&M Committee. Interested operators have submitted proposals to the East Midlands Enterprise Gateway partnership. Points of further detail and clarification are currently being pursued to identify the funding gap.
Progress	PR3	**Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.**	**PR3.1** Promote entrepreneurial opportunities to improve employability skills and raise awareness of self-employment.	**PR3.1** Q4 Develop and implement a workshop for educational institutions to explore setting up a tourism business/activity as part of Tourism week.			Fourteen students from William Allitt School visited the Hilton Hotel at St George's Park as part of Tourism Week to learn about careers in the sector, visiting the departments and meeting the staff. The students were able to attend the morning staff briefing which they found particularly interesting.
Progress	PR5	**Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas**	**PR5.1** Food businesses which have a Food Hygiene Rating score of five.	**PR5.1** >83%.	85.20%	85.20%	At the year end the proportion of businesses with a five rating is the highest it has ever been
Progress	PR5	**Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas**	**PR5.2** Registered food businesses active in the District	**PR5.2** ≥810.	842	842	
Progress	PR5	**Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas**	**PR5.3** Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service).	**PR5.3** Target Q4 40.	82	266	82 advisory sessions were undertaken in Quarter 4 and a total of 266 in 2018/19. 'Thinking of Starting a Business?' workshop held in Swadlincote attracted 38 participants. 'New roads to Japan - forging better business links through the Toyota-Derbyshire Partnership' event held with Japan Local Government Centre.
Progress	PR5	**Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas**	**PR5.4** Deliver the Community Partnership Scheme and award capital funding totalling £250k to meet local need.	**PR5.4** Q4 Hold third grant panel. Submit report of successful applicants to Committee.			15 Projects funded over the course of the year. Smallest project funded was £1,980 and several received the maximum grant of £25,000. All £250,000 allocated to Capital Projects across the District. Committee reports detailing funded recommended projects completed after each Panel