

Theme	Ref	Aim	Project	Annual target	Q1 Target	Q1 performance	Q1 detail
Outcomes	O1	Maintain financial health	Generate ongoing revenue budget savings in the General Fund.	O1.1 Identify £850,000 of savings/income by March 31, 2018, through cutting costs, strong procurement, income generation and business improvement. F&M	Annual target, as per the Medium Term Financial Plan	Annual target	Savings of £400,000 approved from Corporate Services, as reported to Committee on June 22 2017.
Outcomes	O2	Maintain proper Corporate Governance.	Compile and publish an Annual Governance Statement in accordance with statutory requirements	O2.1 An unqualified Value for Money opinion in the Annual Audit Letter F&M	Annual target	Annual target	Draft statement, subject to audit, considered and noted by the Audit Sub Committee on June 14 2017
Outcomes	O3	Enhance environmental standards	Demonstrate high environmental standards	O3.1 Maintain ISO14001 certification in Environmental Management. E&DS	Hold annual senior environmental management review	See action plan	See action plan
Outcomes	O4	Maintain a skilled workforce	Ensure ongoing training and development for individuals and groups of employees where applicable	Ensure an annual personal development review and training needs are met for each employee F&M	O4.1 95% of all employees to complete mandatory training. Annual target.	Annual target	Deadline to complete is in Q2. Many employees 4/6 or 5/6.
					O4.2 95% of all employees to have an annual performance appraisal. Annual target.	Annual target	N/A
Outcomes	O5	Maintain customer focus	Ensure services remain accessible to residents and visitors	O5.1 Develop the new website and provide functionality for greater transactional processing online F&M	Website go live	See action plan	See action plan
				O5.2 Develop a Social Media Strategy to provide easy and innovative options for residents to engage with the Council F&M	Liaise with most similar group authorities to establish approach	On track	Benchmarking being carried out with other authorities in Derbyshire. Further research undertaken as part of #BeSocial 17 discussion between councils on Twitter.
				O5.3 80% of telephone calls answered within 20 seconds F&M	Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	77.7%	See action plan
				O5.4 Call abandonment rate of less than 10%. (Number of visitors to Civic Offices to be recorded) F&M	Present Equalities and Safeguarding annual report to Elected Members and agree action plan F&M	6.6%	Number of calls = 18,457. The volume of calls is quite similar to last year apart from April, which decreased. This was due to no changes within Council Tax and Benefits legislation. Number of visitors = 8,970
				O5.5 Deliver the Equalities and Safeguarding Action Plan to demonstrate principles are embedded in service delivery	Present Equalities and Safeguarding annual report to Elected Members and agree action plan F&M	On track	Equalities and Safeguarding Annual Report for 2016/17 presented to F&M in June. Action plan for 2017/18 approved.
Outcomes	O6	Continue to strengthen the ICT platform and ensure that ICT is able to support change.	Be aware of and plan for financial, legal and environmental risks	O6.1 Three year review of ICT Strategy and adoption of action plan to 2020.	External review of requirements undertaken F&M	On track	Completed, including consultation with stakeholders. Strategy being drafted for Committee presentation
People	PE1	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.	PE1.1 Percentage of adapted properties allocated on a needs basis is >90% H&CS	>90%	93.30%	During Quarter one, 51 properties were signed up. Out of the 51 properties, 15 had adaptations present. 14 out of the 15 properties with adaptations were let to customers with an adaptation need. One adapted property was let to a homeless applicant who we had a duty of care to.
				PE1.2 % of residents satisfied with the quality of their new home is >88% H&CS	>88%	96%	Overall customers are satisfied with the quality of their new home (very satisfied (61%), fairly satisfied (35%), neither (4%). Some dissatisfaction has been expressed in the new home satisfaction survey around the cleanliness of the property and condition of the garden. All areas of dissatisfaction are followed up by the Repairs Manager.
People	PE2	Protect and help support the most vulnerable, including those affected by financial challenges	Maintain regular contact with tenants, with a focus on those identified as vulnerable.	PE2.1 Total number of Tenancy Audits completed H&CS	250	266	266 audit visits were completed during quarter one - 16 above the quarterly target. Tenancy audits have been rated as follows: low risk 72% (191), medium risk 17% (44), high risk 6% (15) and acute risk 6% (16)
				PE2.2 Number of successful introductory tenancies H&CS	97%	91%	See Action Plan.
People	PE2	Process Benefit claims efficiently	Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'	PE2.3 Average time for processing new Benefit claims F&M	<18 days	15.8 days	Additional resource has helped to exceed target. Down from 18 days in quarter four for 2016/17.
				PE 2.4 Average time for processing notifications of changes in circumstances F&M	<8 days	5.1 days	Additional resource has helped to exceed target. Down from 5.7 days in quarter four for 2016/17.
				PE2.5 Meet Housing Benefit Subsidy Local Authority error target threshold set by the DWP is <0.48% F&M	<0.48%	0.02%	Targeted training in place following recent subsidy audit.
				PE2.6 To attain NPSS Bronze Standard for Homelessness by 31 March, 2018 H&CS	Review outstanding data/gaps from NPSS peer assessment	On track	Gaps reviewed and continuous improvement project started
People	PE3	Use existing tools and powers to take appropriate enforcement action	Bring empty homes back into use.	PE3.1 Number of empty home intervention plans for dwellings known to be empty for more than two years H&CS	1	2	Two empty properties on Station Street, Woodville, are now on the market for sale due to our intervention.
People	PE4	Increase levels of participation in sport, health, environmental and physical activities	Delivery of sport, health, physical activity and play scheme participations	PE4.1 Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre H&CS	Rosliston = 50,000 Leisure centres = 170,404	Rosliston = 63,550 Leisure centres = 250,774	Good start to year at Rosliston Forestry Centre helped by dry weather and Easter break. Continuing strong performance at both leisure centres. Impact of improvements to facilities being sustained.

People	PE4	Increase levels of physical activity	Tackling physical inactivity	PE4.2 Develop and implement a Sport, Health and Physical Activity Strategy H&CS	Strategy to be adopted by Committee	On track	Strategy adopted at committee
People	PE5	Reduce the amount of waste sent to landfill	Minimise waste sent to landfill	PE5.1 Household waste collected per head of population (kg). Annual <480kgs E&DS	<140kgs	See Q1 detail	Finalised disposal figures not available until mid August. Figures to be reported in quarter two.
				PE5.2 Annual target of >50% of collected waste recycled and composted E&DS	>55%	See Q1 detail	Finalised disposal figures not available until mid August. Figures to be reported in quarter two.
People	PE6	Develop the workforce of South Derbyshire to support growth.	Increase Council engagement to raise aspirations	PE6.1 Provide opportunities for young people to reach their potential. H&CS	Communicate Raising Aspirations Programme to Elected Members and partners	On track	Presentation at Full Council to inform Elected Members. Promotional plan and partner engagement progressing.
Place	PL1	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range for all affordable housing provision	PL1.1 Increased supply of affordable homes. Annual target of >150. H&CS/E&DS	Annual target	Annual target	N/A
			Deliver an adopted South Derbyshire Local Plan, parts 1 and 2, and key supplementary planning documents (SPDs).	PL1.2 Local Plan and relevant documents adopted E&DS	Examination in public of Local Plan Part 2. Approval to consult on Development Plan and SPDs.	On track	Consultation on Local Plan Part 2 and SPDs commenced. All on course for approval in quarter three.
			Facilitate and deliver sustainable infrastructure	PL1.3 Consider the introduction of a Community Infrastructure Levy. E&DS	Awaiting information from Government. Elected Members to be kept informed of progress in Q2 and Q4.	N/A	N/A
Place	PL3	Help maintain low crime and antisocial behaviour levels in the District.	Deliver a programme of proactive interventions to reduce environmental crime and anti-social behaviour	PL3.1 Downward trend in fly-tipping incidents. Annual target <720. E&DS	<180	179	Difficult to attribute the improvements in fly-tipping to any one factor, but it is probably linked to Derbyshire County Council removing charges for refuse amenity sites. Our proactive stance on enforcement and the use of fixed penalties has had an impact, along with the increase in interviews under caution.
			Review, publish and deliver the Safer South Derbyshire Community Safety Partnership Plan	PL3.2 Plan published. Actions within the plan delivered. H&CS	Work with schools to develop delivery plan for community safety input in schools in 2017/18	On track	Schools consulted and priority input identified. 'Prison Me, No Way' sessions again requested by schools, as well as CSE input and Cyber Safety.
Place	PL5	Support provision of cultural facilities and activities throughout the District	Implement and manage the leisure facility capital build programme	PL5.1 number of completed projects H&CS	Agree capital investment programme with Forestry Commission for Rosliston Forestry Centre	On track	Investment programme with Forestry Commission agreed and to be reviewed with contractor. Contractor discussions planned for quarter two.
Place	PL6	Deliver services that keep the District clean and healthy	Reduce contamination risk rating of land in South Derbyshire	PL6.1 Number of contaminated land assessments completed. E&DS	1	1	Assessment undertaken on a site in Acresford Road, Overseal.
Progress	PR1	Work to attract further inward investment	Showcase development and investor opportunities in South Derbyshire	PR1.1 Produce an investor prospectus. E&DS	Collate information and prepare materials for investor prospectus	On track	Preparations underway and designer appointed.
Progress	PR2	Unlock development potential and ensure the continuing growth of vibrant town centres	Delivery of Swadlincote Townscape project	PR2.1 Deliver objectives of scheme. E&DS	Completion of construction works to Diana Memorial Gardens. Grants panel to be held.	See action plan	See action plan
			Increase attendance and participation at town centre events	PR2.2 Events, such as a wedding fair, the Christmas Lights Switch On, Festival of Leisure and markets, delivered and/or supported. E&DS	4 events, including Swadlincote wedding fair	7	Events delivered or supported in the town centre included a Wedding Fair, Love Your Local Market (young entrepreneurs), the Festival of Transport, the Festival of Leisure and three Magpie Makers Markets.
			Ensure the continuing growth of vibrant communities and town centres	PR2.3 Vacant premises in Hilton, Melbourne and Swadlincote (proxy) E&DS	To be reported twice a year.	N/A	N/A
Progress	PR3	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	PR3.1 Number of enquiries handled by Swadlincote Tourist Information Centre. E&DS	8,000	10,328	Range of events supported, including National Forest Walking Festival. Summer edition of What's On published.
			Review and procure new management for Rosliston Forestry Centre	PR3.2 Secure sustainable management option. H&CS	Develop an options appraisal for site's future	On track	Options appraisal for the future management of the Centre approved by Committee. Future management options also considered and approved, tender documentation being completed
			Work with Swadlincote TIC to attract evening visitors to the District's leisure, food and drink and retail offer	PR3.3 Further develop and promote South Derbyshire's evening and night time economy. E&DS	N/A	N/A	Project to start in quarter two.
Progress	PR5	Provide business support and promote innovation and access to finance, including in rural areas	Maximise the prosperity of businesses in South Derbyshire	PR5.1 Food businesses which have a Food Hygiene Rating score of five. E&DS	>81%	85.90%	Improvements in food performance is 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 with existing business
				PR5.2 Registered food businesses active in the District. E&DS	>810	814	Improvements in food performance is 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 with existing business
				PR5.3 Guidance offered to businesses or people thinking of starting a business (through the Business Advice Service). E&DS	25	67	67 businesses and entrepreneurs assisted. Service promoted at Swadlincote Jobs Fair. Workshop staged for those thinking of starting a business.