

Theme	Key Aim	Strategic measure / projects	Q1 Target	Q1 Performance	Detail	Q2 Target	Q2 Performance	Detail
Outcomes	Maintain financial health	O1.1 Identify £1m of budget savings and additional income by March 31, 2023	No Action required		No Action required for Quarter 1	Review Medium Term Financial Plan (MTFP) following budget out-turn for 2018/19 and updated reserves position.		Reported to Finance & Management Committee on the 10th October . £1.9m in general fund reserve by 2024/25
Outcomes	Maintain financial health	O1.2 Rent arrears as a % of rent due.	< 2.5%	2.47%	Current Tenant arrears at the end of Quarter 1 were £295,838. The total rent due during Quarter 1 was £11,978,160	< 2.5%	2.85%	See Action Plan
Outcomes	Maintain proper corporate governance	O2.1 An unqualified opinion in the Annual Audit Letter.	No Action Q1.		No Action required for Quarter 1	Audit Opinion - Target Unqualified Opinion		The Audit of the Accounts and Financial Statements by the Council's External Auditors was delayed beyond 30 September due to resourcing issues at EY. This situation and the reasons for it have previously been reported in detail to the Audit Sub-Committee. The Auditors are now due to report their VFM conclusion to Finance and Management Committee on 28 November. Although this deadline has been missed, it is not the fault of the Council and this has been acknowledged by the Auditors and the National Audit Office
Outcomes	Enhance environmental standards.	O3.1 Uphold strong environmental management standards.	Address all minor non-conformities and observations from the October ISO14001 audit.		All 5 minor non-conformities have now been addressed.	Complete a baseline energy assessment to include the impact of the new Boardman estate depot. Develop five year energy management targets.		Energy and Carbon Management process completed and published on intranet (STEMS-07)
Outcomes	Maintain a skilled workforce.	O4.1 The average working days lost per employee.	< 2 days	2 days	On target at end of Quarter 1. 20% improvement on performance when compared to the same period over the previous two years.	< 2 days	2.30 days	See Action Plan
Outcomes	Maintain customer focus.	O5.1 Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	> 80%	76%	See Action Plan	>80%	78.0%	See Action Plan
Outcomes	Maintain customer focus.	O5.2 Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	< 8%	8%	April and especially May were had more contact than was expected and the abandoned rate was higher than normal, the Council able to pull it back in June to meet the quarter average.	< 8%	7.1%	Met target each month for this quarter
Outcomes	Maintain customer focus.	O5.3 To gather customer satisfaction data in a cost effective way and use the data to manage and improve services	Review and implement a new method of collection for tenant satisfaction across Housing.		Preliminary discussions have taken place with providers of STAR(T) customer satisfaction method. Wider discussions to be had with IT and Business Change relating to potential Council wide solutions.	Develop measures to monitor tenant feedback.		The Community Engagement Team is working with Tenants to develop measures as part of the Community Engagement Strategy.
Outcomes	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	Develop proposals to implement findings following the Housing Quality Network review of the Housing service.		Outcome of the HQN Review reported to Committee in June 2019. Action plan and project team are now in place	Update Elected Members on the implementation of proposals.		Elected members were updated in June and the proposals included in the action plan are being implemented as part of the Repairs Project by the project team.
Outcomes	Minimise business risks and realise the benefits of technological opportunities.	O6.1 Build IT infrastructure resilience to support change and minimise business risks.	Q1. Procurement and Commission of virtualised servers and Network Storage. Q1. Commission of secure mobile device management (MDM) and new smartphones.		New virtual servers and network storage have been commissioned. Migration of data is ongoing.  Mobile device management (MDM) installed and smartphones have been issued to over 100 users. Remaining users are being targets on a departmental basis.	Q2. Implementation of new end user computing.  Q2. Access to Office 365 Collaboration tools.		Refresh of End-User devices (Windows 10) has commenced, with a couple of departments completed to date. This programme will run until the end of the financial year. The access to Office 365 is through the end user computing update, however ever user has now been migrated.
Outcomes	Minimise business risks and realise the benefits of technological opportunities.	O6.2 Agree and deliver business change programme to support core objectives.	Q1. Review of Cloud Solution for Revenues and Benefits. Q1. Housing Service Modernisation Review.		Contract signed for Revenues and Benefits cloud solution. Project to migrate by December 2019 is underway.  Housing Modernisation Review has started and will continue through Quarter 2	Q2. Installation of Planning and Land Charges System.  Q2. Maintenance Standards Data Review.		The new Planning system went live on the 1 <sup>st</sup> August 2019. The Land Charges module is due to go live before December 2019.  The Maintenance Standard Data Review Project is on track and is now feeding into wider corporate projects such as the review of Corporate Asset Management.
People	Enable people to live independently	PE1.1 Average time taken to re-let Council homes (excluding major voids)	< 21 days	99.6	See Action Plan	< 21 days	103.44	See Action Plan
People	Enable people to live independently	PE1.2 Average length of time for current voids	< 21 days	59.8	See Action Plan	< 21day	58.2	See Action Plan
People	Enable people to live independently	PE1.3. Delivery of Better Care Fund (BCF) schemes in accordance with assurance plans. NEW.	Report on the delivery of the £980k BCF programme for 2018/19.		The BCF plan was approved by the BCF Board on 29 <sup>th</sup> April in Quarter 1, the Council has since received a further £792,375 of grant for 2019/20. The BCF projects will continue to be monitored and progressed with quarterly reports taken to BCF Board outlining progress against each scheme and potential carry over of funding into 2020. The Hospital Avoidance Scheme has yet to be established which accounts for £100k per year	Submit plans for 2019/20 BCF spend following allocation and gain associated Committee approvals for projects.		See Action Plan
People	Protect and help support the most vulnerable, including those affected by financial challenges.	PE2.1 Number of successful introductory tenancies	> 85%	90%	The pre tenancy and induction process for new tenants are in the process of being reviewed.	> 85%	96.77%	Out of 31 introductory tenancies only one was not secured due to it being extended until 30.1.20.

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People	Protect and help support the most vulnerable, including those affected by financial challenges.	PE2.2 Average time for processing new Benefit claims.	< 18 days	22.9	See Action Plan	< 18 days	18.23	See Action Plan
People	Protect and help support the most vulnerable, including those affected by financial challenges.	PE2.3 Average time for processing notifications of changes in circumstances.	< 8 days	10.6	See Action Plan	< 8 days	4.9	Additional resource has been secured to process Verify Earnings and Pensions alerts sent by the DWP. We have also been successful in automating Universal Credit change in circumstance records, which has reduced the number needed for manual processing
People	Protect and help support the most vulnerable, including those affected by financial challenges.	PE2.4 Successful roll out of Universal Credit in South Derbyshire.	Embed revised working relationships with Citizens Advice South Derbyshire and City on new claim support.		Meeting has been held between the Council and Citizens Advice handing over Personal Budgeting/Assisted Digital Support to 'Help to Claim' on 14th March 2019. A direct email address has been created as a direct referral point for any resident needing assistance in claiming UC. The Chief Executive of Citizen's Advice attends Welfare Reform Group to provide updates on operational development.	Plan for managed migration of existing Housing Benefit (HB) working age caseload. Review HB processing performance indicators as result of Universal Credit and Department for Work and Pensions timescales.		Managed mitigation has been postponed by the DWP - No new timescales have been released yet.
People	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.	≥0	4	Four long-term empty properties are now occupied or sold following the Council's intervention. These are at Woodmans Croft, Hatton; Dundee Road, Midway; Bretby Lane and Larch Road, Newhall.	≥2	10	Ten properties now occupied: Woodmans Croft; Hall Street; Wilson Close; Dundee Road; Station Street; Bretby Lane; Rykneld Road (two); Field View; Larch Road
People	Increase levels of participation in sport, health, environmental and physical activities.	PE4.1 Throughput at Etwell Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre.	Rosliston: Q1. 50,000  Leisure centres: Quarterly target 172,108, as per contract agreement.  Walking Festival: 1,250  Community Participation: Q1. 21,465 <b>Q1 Total Target: 244,823</b>	374,368	60,079 visitors attended Rosliston Forestry Centre during the quarter. Participations at all leisure centres were 289,374. The Walking Festival had 1,780 attendees and there were 23,135 Community Participations during the quarter.	Rosliston: Q2. 60,000  Leisure centres: Quarterly target 172,108, as per contract agreement.  Community Participation: Q2. 16,022 <b>Q2 Total Target: 248,130</b>	349,252	Rosliston Q2 visitor numbers (47,795) were down on target largely due to a wet summer YTD target under by 2126. Leisure Centre targets continue to be exceeded totalling (285,574). Overall participation levels exceed the Q2 target.
People	Increase levels of participation in sport, health, environmental and physical activities. H&CS	PE4.2 Delivery of the Active Derbyshire SLA for South Derbyshire.	Action Plan developed and milestones agreed with Active Derbyshire		Action Plan has been developed with Active Derbyshire and is now being implemented.	Monitoring report will be provided a minimum of every 6 months		Monitoring will be provided at Q3
People	Reduce the amount of waste sent to landfill.	PE5.1 Household waste collected per head of population (kg)	<130kgs	109kgs		<110kgs	115.1kgs	figures estimated and awaiting verification from DEFRA. See Action Plan
People	Reduce the amount of waste sent to landfill.	PE5.2 % of collected waste recycled and composted.	>54%	52%*	*Estimated data, verified data not available until September, dry recycling tonnage is increasing. However, residual tonnages have also increased whilst compost tonnages have decreased.	>52%	49.40%	figures estimated and awaiting verification from DEFRA. See Action Plan
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.1 Total number of affordable dwellings delivered.	Annual Target >150	53	53 Affordable homes delivered during Quarter 1. 19 at Affordable Rent, 19 at Social Rent and 15 Shared Ownership homes.	Annual Target >150	39	39 New affordable homes were delivered during quarter two - 13 for affordable rent, 18 for social rented and eight shared ownership properties - this figure includes the six new Council homes built in Overseal
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.2 Adopt Countywide Strategy – Housing and Accommodation for an ageing population: Vision for Derbyshire to 2035. NEW.	Q1 and Q2. Ensure at least 10% of all new affordable housing provision secured through Section 106 agreements or planning conditions is either adapted for disabled use or built to lifetime homes standards.		The Countywide 'Older People's Housing Accommodation and Support Strategy' for Derbyshire has now been approved by Derbyshire County Council. There are implications and actions for the Council to ensure the housing needs of our aging population are met. A report is due to be taken to October's Housing and Community Services Committee that outlines specific tasks / housing requirements and takes the Countywide report for formal adoption by the Council.	Q1 and Q2. Ensure at least 10% of all new affordable housing provision secured through Section 106 agreements or planning conditions is either adapted for disabled use or built to lifetime homes standards.		Countywide Older People's Housing, Accommodation and Support Strategy was formally adopted at Housing and Community Services Committee on 3.10.2019. The revised Affordable Housing Supplementary Planning Guidance will require more affordable homes to be built for older people and people who require adapted homes. There will also be a requirement from 2020 for all new affordable homes to be built to Lifetime Homes Standards.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.3 Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA).	Proxy (Annual)		Annual Figure (proxy measure)	Proxy (Annual)		Six new two bed houses were added to the Council's HRA during Q2 with a further 12 due to be added during Q3
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.4 Relevant documents adopted	Submission of Local Green Spaces Document to the Planning Inspectorate. Completion of Gypsy/Traveller Site Allocations Development Plan (GTSADP) scoping.		The Submission of Local Green Spaces Plan to the Planning Inspectorate was sent on the 24th May 2019 and the examination of on this plan will take place on the 12 September. The Gypsy/Traveller Site Allocations Development Plan (GTSADP) scoping has been completed and as a result a report will be taken to EDS on the 15th August.	First public consultation (Regulation 18) on GTSADP.  Examination of Local Green Spaces Document.		See Action Plan  The Local Green Spaces Plan examination was held on 12 September 2019. Having received the post-hearing letter from the Inspector, modifications will be made to the Plan and consultation on those modifications will take place once they have been agreed with the Inspector.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.5 Number of decisions made in time over number of decisions made	90%	94%		90%	94%	Despite continued pressure on resources, performance has improved on the previous quarter. This is due to focussed efforts by the Development Management Team to ensure applications are handled on time and only taken beyond their statutory timeframe where agreement has been obtained. The overall figure is made up of three 'groups': major, minor and other applications, of which all three returned at 90% or above.

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Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.6 Maximise delivery of housing units	Housing survey completed	100%	Bi-monthly meeting continue with site intelligence reported back to responsible officer. Current five year housing land supply rate at 5.5 years - most sites started are building at a rate above that originally anticipated such that c.1200 were completed in 2018/19 - work to accelerate progress on two sites underway	Review of progress on all 'major' housing sites. Continue proactive intervention		Bi-monthly meetings continue with site intelligence reported back to responsible officer. Working towards updated position paper for publication shortly. Current five-year housing land supply rate at 5.5 years - most sites started are building at a rate above that originally anticipated such that c.1200 were completed in 2018/19 - work to accelerate progress on remaining allocations underway.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.7 Proportion of good quality housing development schemes (defined using Build for Life criteria) approved.	Reported annually		Reported annually	90%		Reported annually
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.8 Capital maintenance programme for investment in public buildings. NEW.	Draw up proposed programme, consult and match to resources.		See Action Plan	Presentation of five year maintenance plan for approval.		See Action Plan
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.9 Capital programme for the delivery of enhancements to public open spaces utilising Section 106 contributions. NEW.	Draw up proposed programme, consult where applicable and match to resources.		All Section 106 resources have been referenced against the Open Space, Sport and Community Facilities strategy and allocated to appropriate projects.	Presentation of delivery plan for approval.		See Action Plan
Place	Help maintain low crime and anti-social behaviour (ASB) levels	PL3.1 Downward trend in fly-tipping incidents.	<172	174	See Action Plan	<344	378	See Action Plan
Place	Help maintain low crime and anti-social behaviour (ASB) levels	PL3.2 Number of ASB incidents in Swadlincote Centre (reported as a rolling 12 month figure)	400 incidents over 12 month rolling period	332	New Town Centre Community Safety Enforcement Officer employed. Minor issues with two regular street drinkers gathering. Criminal Behaviour Order to be heard in Court for one that will ban him from the Town Centre if successful.	<400 incidents per quarter	295	During Q2 two Criminal Behaviour Orders (CBOs) were secured for two individuals known to be street drinkers banning them from the town centre. A third CBO application is in progress.  The Town Centres Public Space Protection Order has been renewed for a further three years which will provide the Police and designated Council Officers extra enforcement powers to tackle ASB within the town centre.
Place	Connect with our communities, helping them feel safe and secure.	PL4.1 Review and update existing plan. Develop and deliver action plan.	Work with schools to develop delivery plan for community safety input in schools in 2019/20.		Schools have indicated they would again like to have Prison me, no way. The Police have yet to confirm if they will have funding for Your Choice events. The Police and Crime Commissioner is to review all input into Schools as looking at a Countywide approach to input into Schools	Support delivery of summer activities in urban core hot spot areas for young people to participate in.	16 Summer scheme activity sessions delivered in Urban core parks over the summer holiday period	Locations where sessions were delivered include Castle Gresley, Church Gresley, Swadlincote, Midway and Newhall. Total number of participants at the session was 1078.
Place	Deliver services that keep the District clean and healthy.	PL6.1 % adherence to service standards for Grass Cutting.	New indicator, performance figures gathered this year will be used to set improvement targets for 2020/21	90%	90% of all work completed on schedule and in accordance with service standards. The remaining 10% was completed at the commencement of Q2.	New indicator, performance figures gathered this year will be used to set improvement targets for 2020/21	92%	92% of works completed in accordance with the schedules and service standards the remaining 8% was completed at commencement of Q3
Place	Deliver services that keep the District clean and healthy.	PL6.3 % of fly-tips cleared within 24 hours	New indicator, performance figures gathered this year will be used to set improvement targets for 2020/21	84%	100% of all reported fly tips reported in Q1 were cleared in Q1 on average within 1.48 days	New indicator, performance figures gathered this year will be used to set improvement targets for 2020/21	72.28%	146 out of 202 fly tips were removed within 24 hours of operational services receiving the report
Place	Deliver services that keep the District clean and healthy.	PL6.2 Monitoring of street scene services (including fly-tipping, grass cutting and litter collection). NEW.	Annual measure		Discussions with Keep Britain Tidy have commenced now developing measures for the annual survey to take place end of Q2 commencement of Q3	Undertake Local Environment Quality Survey (LEQS).		See Action Plan
Progress	Work to attract further inward investment.	PR1.1 Net additional commercial/employment floor space created	Number of square metres. (Proxy).		Reported in Quarter 2 and Quarter 4 (proxy measure)	Number of square metres. (Proxy).	Net loss of 24462.8 sqm	Gain of 9406 sqm; loss of 33869 sqm (mainly at the former Hilton Depot MOD site which is being redeveloped for housing)
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres.	PR2.1 Delivery of Vision and Strategy.	Q1A. Review way forward on receipt of National Forest Business Improvement District (BID) feasibility study.  Q1B. Promote town centre investor opportunities.	Q1A One Delayed; Q1B: One Achieved	Quarter 1A: See Action Plan Quarter 1B: Receipt of consultant's feasibility study for Business Improvement District delayed; Town centre investment opportunities promoted online, in Property Bulletin publication and at property exhibition.	Q2. Support town centre initiatives (e.g. clean-up day).		Q1A: Outstanding Action completed. Q2: Activities included launch event for market operator in August with introduction of a new set of market stalls; and, World Clean-up Day event staged in September, with Council staff plus 25 volunteers collecting 42 bags of rubbish and two wheelie bins of recycling.
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres.	PR2.2 Vacant premises in Swadlincote, Hilton and Melbourne	N/A		Reported in Quarter 2 and Quarter 4 (proxy measure)	Proxy	12	Hilton: one vacant unit representing 7.14% of all units. Melbourne: five vacant units representing 9.2% of all units. Swadlincote Town Centre Primary Frontage: six vacant units representing 4.72% of all primary frontage units

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Progress	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.	Q1. Deliver Love Your Local Market young enterprise activity. Q1. Stage Swadlincote Jobs and Skills fair. Q1. Deliver Thinking of Starting a Business workshop.		Young Enterprise activity delivered with William Allitt School; Job Opportunities Day held at Green Bank Leisure Centre; 'Thinking of Starting a Business?' workshop held in Hilton.	N/A		No target during Q2
Progress	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.	>83%	85.4%	This performance is an increase on the figure reported at the 31st March 2019 and is at the highest level ever recorded by the Council.	>83%	85.1%	599 retail food businesses currently have the top food hygiene rating
Progress	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	≥810	859	This performance is an increase on the figure reported at the 31st March 2019 by an additional 17 businesses.	≥810	870	Currently the highest number of food businesses ever registered
Progress	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	PR5.3 Visitor economy businesses supported through Swadlincote Tourist Information Centre (no. visitor enquiries, website hits, social media, etc.)	150,000	973,889	In addition to visitor enquiries serviced, other activities included staging of the National Forest Walking Festival 2019, promotion of the service at Festival of Leisure and publication of the Summer edition of What's On	150,000	698,203	In addition to visitor enquiries serviced, other activities included: 'Ay Up Me Duck Day' (and trail) family fun event supported on The Delph during the school holidays; and, staging the Hello Heritage/Heritage Open Days initiatives - attracting visitors to tours, talks and guided walks.
Progress	Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	PR5.4 Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service).	40	71	In addition to one-to-one advice sessions with businesses/entrepreneurs, a 'Thinking of Starting a Business?' workshop was held in Hilton	30	63	In addition to one-to-one advice sessions with businesses/entrepreneurs, workshops for businesses were supported on 'Researching Export Markets' and 'Inclusive Recruitment'.