

Theme	Key Aim	Strategic measure / projects	Annual Target	Q1 Target	Q1 Performance	Detail
Outcomes	Maintain financial health	O1.1 Identify £1m of budget savings and additional income by March 31, 2023	Project Milestones	No Action required		No Action required for Quarter 1
Outcomes	Maintain financial health	O1.2 Rent arrears as a % of rent due.	< 2.5%	< 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
Outcomes	Maintain proper corporate governance	O2.1 An unqualified opinion in the Annual Audit Letter.	Project Milestones	No Action Q1.		No Action required for Quarter 1
Outcomes	Enhance environmental standards.	O3.1 Uphold strong environmental management standards.	Project Milestones	Address all minor non-conformities and observations from the October ISO14001 audit.		All 5 minor non-conformities have now been addressed.
Outcomes	Maintain a skilled workforce.	O4.1 The average working days lost per employee.	Less than 8 days per year (2 days per quarter). To be broken down into short and long term sickness absence.	< 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.
Outcomes	Maintain customer focus.	O5.1 Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required	80% of telephone calls answered within 20 seconds.	> 80%	76%	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	Call abandonment rate of less than 8%	< 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.
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	Project Milestones	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.
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	Project Milestones	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
Outcomes	Minimise business risks and realise the benefits of technological opportunities.	O6.1 Build IT infrastructure resilience to support change and minimise business risks.	Project Milestones	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.
Outcomes	Minimise business risks and realise the benefits of technological opportunities.	O6.2 Agree and deliver business change programme to support core objectives.	Project Milestones	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
People	Enable people to live independently	PE1.1 Average time taken to re-let Council homes (excluding major voids)	<21 days	< 21 days	99.6	See Action Plan
People	Enable people to live independently	PE1.2 Average length of time for current voids	<21 days	< 21 days	59.8	See Action Plan

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People	Enable people to live independently	PE1.3. Delivery of Better Care Fund (BCF) schemes in accordance with assurance plans. NEW.	Project Milestones	Report on the delivery of the £980k BCF programme for 2018/19.		The BCF plan was approved by the BCF Board on 29 th April in Quarter 1, the Council have 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. We have not established Hospital Avoidance Scheme yet which accounts for £100k per year
People	Protect and help support the most vulnerable, including those affected by financial challenges.	PE2.1 Number of successful introductory tenancies	>85%	> 85%	90%	The pre tenancy and induction process for new tenants are in the process of being reviewed.
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	< 18 days	22.9	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	< 8 days	10.6	See Action Plan
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.	Project Milestones	Embed revised working relationships with Citizens Advice South Derbyshire and City on new claim support.		Meeting has been held between Ben Taylor and Samantha Worthington (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.
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.	≥10	. ≥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
People	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 to be confirmed	Rosliston: Q1. 50,000 Leisure centres: Quarterly target 172,108, as per contract agreement. Walking Festival: 1,250 Community Participation: Q1. 21,465 Q1 Total Target: 244,823	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.
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.	Project Milestones. Target to be confirmed once SLA is finalised in the New Year.	Action Plan developed and milestones agreed with Active Derbyshire		Action Plan has been developed with Active Derbyshire and is now being implemented.
People	Reduce the amount of waste sent to landfill.	PE5.1 Household waste collected per head of population (kg)	<445kgs	<130kgs	109kgs	
People	Reduce the amount of waste sent to landfill.	PE5.2 % of collected waste recycled and composted.	>50%	>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.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.1 Total number of affordable dwellings delivered.	>150 for the year	Annual Target >150	53	53 Affordable homes deliver during Quarter 1. 19 at Affordable Rent, 19 at Social Rent and 15 Shared Ownership homes.
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.	Project Milestones	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 at Derbyshire County Council . There are implications and actions for SDDC 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 the SDDC specific tasks / housing requirements and takes the Countywide report for formal adoption by SDDC.

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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)	Proxy (Annual)		Annual Figure (proxy measure)
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.4 Relevant documents adopted	Project Milestones	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.
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%	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 3 'groups': major, minor and other applications, of which all three returned at 90% or above.
Place	Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	PL1.6 Maximise delivery of housing units	Project Milestones	Housing survey completed	100%	Bi-monthly meeting continue with site intelligence reported back to responsible officer. Current 5 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
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.	90% (Annual)	Reported annually		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.	Project Milestones	Draw up proposed programme, consult and match to resources.		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.	Project Milestones	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.
Place	Help maintain low crime and anti-social behaviour (ASB) levels	PL3.1 Downward trend in fly-tipping incidents.	<688	<172	174	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 per annum	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.

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Place	Connect with our communities, helping them feel safe and secure.	PL4.1 Review and update existing plan. Develop and deliver action plan.	Project Milestones	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
Place	Deliver services that keep the District clean and healthy.	PL6.1 % adherence to service standards for Grass Cutting.	NEW performance indicator introduced for 2019-20. Target will be set at the end of Q4 once a complete set of data has been obtained.	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.
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	New indicator, performance figures gathered this year will be used to set improvement targets for 2020/21	84%	100% of all reported flytips reported in Q1 were cleared in Q1 on average within 1.48 days
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.	Project Milestones	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
Progress	Work to attract further inward investment.	PR1.1 Net additional commercial/employment floor space created	Number of square metres. (Proxy). To be reported in Q2	Number of square metres. (Proxy).		Reported in Quarter 2 and Quarter 4 (proxy measure)
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres.	PR2.1 Delivery of Vision and Strategy.	Project Milestones	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.
Progress	Unlock development potential and ensure the continuing growth of vibrant town centres.	PR2.2 Vacant premises in Swadlincote, Hilton and Melbourne .	Proxy. To be reported twice a year.	N/A		Reported in Quarter 2 and Quarter 4 (proxy measure)
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.	Project Milestones	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.
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%	>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.

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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	≥810	859	This performance is an increase on the figure reported at the 31st March 2019 by an additional 17 businesses.
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.)	600,000	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
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).	140	40	71	In addition to one-to-one advice sessions with businesses/entrepreneurs, a 'Thinking of Starting a Business?' workshop was held in Hilton