

Appendix A – Performance Board

Quarter 3 (October 1 to December 31, 2016)

People Measures						
Action	Measure	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PE1: Enable people to live independently						
Provide an efficient and well-targeted adaptation service	% of adapted properties allocated on a needs basis PE1.1	91.60% Target >90%	>90%	100%	>90%	16 adapted properties were allocated on a needs basis. H&CS
	% of residents very or fairly satisfied with the quality of their new home PE1.2	91% Target >88%	>88%	100%	>88%	30 residents responded to the survey, all of which were either very or fairly satisfied with the quality of their new home. H&CS
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'	Total number of tenancy audits completed PE2.1	500 Target 500	750 (Cumulative)	693	1,000	See Action Plan. H&CS
	% of successful introductory tenancies PE2.2	95.55% Target >85%	>85%	100%	>85%	31/31 Intro tenants were successfully transferred to secure tenancies. H&CS

Process Benefit claims efficiently	Average time for processing new Benefit claims PE2.3	17.59 days Target <18 days	<18 Days	22 Days	<18 days	See Action Plan. F&M
	Average time for processing notifications of changes in circumstances PE2.4	7.99 days Target <8 days	<8 days	11 Days	<8 days	See Action Plan. F&M

PE4: Increase levels of participation in sport, health, environmental and physical activities

Delivery of sport, health and physical and environmental activity opportunities	Number of sport, health, physical activity and play scheme participations PE4.1	13,394 Target 11,500	4,980	7,980	37,845	Thursday Night Project launched in Hilton and Netball in Melbourne with good attendance being maintained (launched late September) H&CS
	Number of Environmental Education participations PE4.2	2,523 Target 1,500	1,300	8,675	5,250	Over 6,400 are through grant-funded Sainsbury's outreach work in primary schools H&CS
	Number of Parklife opportunities PE4.3	1,650 Target 150	150	382	500	Well-attended sessions included a weekly buggy walk, over 50s tennis group and outdoor table tennis coaching. Events at Swadlincote Woodlands included a macro photography workshop. H&CS

PE5: Reduce the amount of waste sent to landfill

Minimise waste sent to landfill	Household waste collected per head of population PE5.1	120kgs Target <125kgs	<130kgs	94.3kgs	<510 kg	Continues to remain better than target. E&DS
	% of all collected waste recycled and composted PE5.2	53.70% Target >52%	>48%	43.4%	>50%	See Action Plan. E&DS

People Projects

Action	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PE1: Enable people to live independently					
Support the voluntary and community sector to enable people to maintain living independently	Support offered to Goseley Festival and the Hatton Centre.	Support promotion of voluntary and community sector to Elected Members.	On track. See Detail Column.	Maintain SDDC grant funding to the voluntary and community sector. PE1.3	New SDDC Volunteer Policy and development plan approved at committee. Plan drawn up with CVS and includes actions to develop volunteer management within the Council and to celebrate volunteering in the community. F&M
Continue to contribute to the county wide review of Disabled Facilities Grants (DFGs)	SDDC allocated £336,000 for the DFGs.	Implementation of appropriate recommendations.	No Actions for Q3.	All recommendations implemented by April 1, 2017. PE1.4	No Actions for Q3. H&CS
Expand the use of Telecare services to increase independence	The Supported Housing Service was under review with external support.	Achieve accreditation from TSA.	See Detail Column.	Provide a value for money Supported Housing product. PE1.5	There is a 6-month wait for TSA accreditation visits owing to a new Telecare standard being introduced. SDDC's order has been placed but wait time prevented accreditation visit. H&CS

PE2: Protect and help support the most vulnerable, including those affected by financial challenges

Approval and implementation of South Derbyshire as a Dementia friendly District	71 SDDC Staff/Elected Members became 'Dementia Friends'.	Deliver Elected Member and staff dementia awareness sessions.	On track. See Detail Column.	Work progressed towards Dementia Friendly Community status. PE2.5	113 SDDC Staff/Elected members have become 'Dementia Friends' to date. More sessions planned for Quarter 4. H&CS
Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'	Good practice identified and implemented, including advice leaflets being issued.	Prepare submission for accreditation.	On track. See Detail Column.	To attain NPSS Standard for Homelessness PE2.6	Submission has been prepared H&CS
Develop a Community Champion Scheme through volunteer development	Initial scheme plan drawn up.	Develop volunteering scheme and consult with partners.	On track. See Detail Column.	Scheme to be approved. PE2.7	Scope of Community Champion Scheme agreed with CVS. South Derbyshire Day will have an increased focus on nominated volunteers to celebrate their contribution. H&CS

PE3: Use existing tools and powers to take appropriate enforcement action

Publish and annually review a single Enforcement Policy covering all SDDC regulatory activity	A final draft of the policy was produced following consultation.	Committee item seeking endorsement of the final draft Enforcement Policy.	On track. See Detail Column.	Develop and publish a Corporate Enforcement Policy. PE3.1	Approved by E&DS on Nov 17 and H&CS on Nov 24 H&CS/ E&DS
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PE4: Increase levels of participation in sport, health, environmental and physical activities

Develop a Healthy Communities approach for SD	Family 'Parklife' activities in development to support priority physical activity area.	Work with partners to deliver healthy communities plan.	On track. See Detail Column.	Work towards Healthy Communities Accreditation. PE4.4	Work started to support development of BNE1 Healthy Lifestyle section of the Supplementary Planning Document (SPD) of the Local Plan. Supports Urban Planning priority. H&CS
Develop a Sport, Health and Physical Activity Strategy	Research and data gathering undertaken.	Complete draft strategy.	On track. See Detail Column.	Strategy developed and implemented. PE4.5	Draft strategy completed and being reviewed by strategic partners. Area profiles underway to support strategy H&CS

PE6: Develop the workforce of South Derbyshire to support growth

Stage a careers fair for young people and jobseekers	Work underway on planning for 2017 event.	Start planning 2017 event.	On track. See Detail Column.	Deliver event, review and plan for 2017 fair. PE6.1	Planning is underway and the date set for the Jobs & Skills Fair - 6 April 2017 E&DS
Increasing school engagement to raise aspirations	Raising Aspirations project update delivered at the July South Derbyshire Partnership Board.	Review SDDC involvement with Raising Aspirations Project.	On track. See Detail Column.	Schools agree to work with SDDC. PE6.2	SDDC supporting strategic and operational working groups. Raising Aspirations work now a priority for the Locality Children's Partnership Action Plan 2016/17. H&CS

Place Measures

Action	Measure	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PL1: Facilitate and deliver a range of integrated and sustainable housing and community infrastructure						
Increase the supply and range for all affordable housing provision	Increased supply of affordable homes. PL1.1	Homes delivered by Trent & Dove in Rose Hill, Woodville.	Proxy	11	Proxy	11 properties in Rowley Court, Swadlincote (including 1 DFG property) delivered by SDDC. 34 properties (including Stenson Fields and Boulton Moor) have been delivered by Derwent Living and Trent and Dove. We are still awaiting more information from some external organisations and will provide a final number for 16/17 at year end. H&CS/E&DS
Deliver Housing Asset Management Strategy	Deliver against targets set out in the Asset Management Strategy Action Plan. PL1.2	Asset Management Strategy approved by Committee.	Following review, no measures were developed. We will continue to monitor actions that emanate from the strategy.	All actions delivered	Targets to be finalised once strategy is adopted.	Asset data for the HRA Business plan published and the 5-year capital improvements programme produced. A self-help video to reduce mould was published and an external advisor appointed to facilitate new build and

						regeneration opportunities. An appraisal of all land in HRA and General Fund ownership for potential development opportunity or sale has been produced. H&CS
PL3: Help maintain low crime and anti-social behaviour levels in the District						
Deliver a programme of proactive interventions to reduce environmental crime	Downward trend in fly-tipping incidents. PL3.1	349 Target <338 (cumulative)	507 (cumulative)	536 (cumulative)	<676	See Action Plan. E&DS
PL4: Connect with our communities, helping them to feel safe and secure						
Reduce number of noise complaints	Reduce number of noise complaints. PL4.1	7.1 Target <5.5 complaints per 1,000 people.	<4.8 complaints per 1,000 people.	6.1	Q4 <4.6	See Action Plan. E&DS
PL6: Deliver services that keep the District clean and healthy						
Reduce contaminated risk rating of land	Number of contaminated land assessments. PL6.1	1 Target 1	One completed	1	Four contaminated land assessments completed.	Site assessed was Hunts View, Netherseal. This highlighted no significant constraints with regard to contaminated land and concluded the site is suitable for residential use without further investigatory action. E&DS

Place Projects

Action	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PL1: Facilitate and deliver integrated and sustainable housing and community infrastructure					
Deliver an adopted South Derbyshire Local Plan, Parts 1 and 2	Draft consultation took place from June to August 2016.	Regulation 19 consultation of submission version of Local Plan Part 2.	On track. See Detail Column.	Plan adopted. PL1.3	Regulation 19 consultation undertaken in Quarter 3. E&DS
Increase the supply and range of affordable housing provision	Draft prepared, awaiting consultation alongside another Supplementary Planning Document (SPD).	Approval and consultation for SPD.	See Action Plan.	Framework to review rural housing needs developed. Develop affordable housing SPD. PL1.4	See Action Plan. H&CS
Consider the introduction of a Community Infrastructure Levy (CIL)	The drafting of the report was put on hold as Government announcements were awaited.	Conclusion of final report and submission to E&DS Committee.	See Action Plan.	Informed decision made. PL1.5	See Action Plan. E&DS/F&M
PL2: Enhance understanding of the planning process					
Support the development of Neighbourhood Plans	Grants Panel held on October 18. On track to meet annual target.	Provide support to interested parties.	On track. See Detail Column.	Level of support provided to interested parties. PL2.1	The screening report for the Repton Neighbourhood Plan in respect of the Habitats Regulations and Strategic Environmental Assessment consulted upon and responses received. The opinion will be published in Q4. No further update for Melbourne. E&DS

PL3: Help maintain low crime and anti-social behaviour levels

Review, publish and deliver the Safer South Derbyshire Community Safety Partnership Plan	Summer Scheme diversionary activities funded in urban core. Public Space Protection Order (PSPO) on Swadlincote Town Centre went live.	Deliver the actions and objectives within the partnership plan.	On track. See Detail Column.	Plan published. Actions within the plan delivered. PL3.2	<p>Actions delivered against all six priority themes. Education sessions held for parents and students on Child Sexual Exploitation and Drugs and Sexting. Other successes include domestic violence campaigns to promote local services and White Ribbon Day, the Safer Homes Scheme being extended to include domestic violence victims and tool marking operations being held.</p> <p>H&CS</p>
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PL5: Support provision of cultural facilities and activities

Introduce and progress the Sport, Recreation and Open Space Facility Strategy	Project list in production and site plans being identified.	Commission site plans.	On track. See Detail Column.	Number of facilities enhanced. PL5.1	<p>Initiation of Cockshut Lane site development plan for future pitch and facility developments in liaison with MSP and Hillside Recreation Ground, Findern (in partnership with Findern PC).</p> <p>H&CS</p>
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Implement and manage the leisure facility capital build programme	Newhall Park Memorial Garden and Melbourne Sports Park officially opened.	Complete Cockshut Lane Recreation Ground Phase II.	On track. See Detail Column.	Facilities completed. External investment and grants brought to District. PL5.2	Building and site operational, supporting member clubs and new activities H&CS/F&M
Introduce and progress the District Cycle Plan, including an annual cycle event	Stakeholders identified and included. Plan adopted at Committee identifies five-year activity programme.	Trial community cycle event.	On track. See Detail Column.	Develop and implement action plan. Number of opportunities offered PL5.3	Findern, Linton and Belmont Primary Schools held Early Rider sessions. Format for community event trialled. Sustrans and Community Sports Trust committed to 'Cycle Sunday' events in new year. H&CS
PL6: Deliver services that keep the District clean and healthy					
Ensure that food, water, housing, land and air all meet designated standards for human health	Review of existing monitoring locations completed.	Publish a report for the Derbyshire Health Protection Board.	On track. See Detail Column.	Air Quality meets Directive 2008/50/EC and the Air Quality Strategy standard. PL6.2	Report taken to the Health Protection Board on Oct 10, 2016. E&DS

Progress Measures

Action	Measure	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PR2: Unlock development potential and ensure the continuing growth of vibrant town centres						
Delivery of Swadlincote Townscape project	Number of target buildings offered grants. PR2.1	0 Target 0	1	3	2	Grants Panel awarded three grants on October 24. E&DS
PR3: Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend to tourists						
Support the development of the tourism sector	Tourist centre enquiries handled. PR3.1	12,622 Target >5,000	>5,000	9,027	>20,000	9,027 enquiries handled in Q3. Autumn and Winter edition of 'What's On' Guide published. National Forest & Beyond 'Attractions Guide 2017' published. E&DS
PR5: Provide business support and promote innovation and access to finance, including in rural areas						
Maximise the prosperity of businesses in South Derbyshire through the delivery of the Better Business Regulation Partnership action plan	Number of food businesses which have a Food Hygiene Rating score of 5. PR5.1	82.80 Target >75%	>75%	83.9%	>75%	Solid upward trajectory. SDDC ranked in the top 20 in the country in terms of performance. Positive publicity received during the quarter. E&DS
	Number of registered food businesses active in the District PR5.2	805 Target >790	>790	837	>790	Reflects support provided to local food sector. This includes helping new businesses to understand requirements. E&DS

Progress Projects

Action	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
PR1: Work to attract further inward investment					
Launch new Economic Development Strategy	Strategy for period 2016-2021 adopted.	Adopt Strategy.	On track. See Detail Column.	New five-year strategy launched and actions from it delivered. PR1.1	The new Strategy was adopted by E&DS on 29 Sept and launched at a well-attended event at the Odeon Cinema on 17 Nov 2016. E&DS
PR2: Unlock development potential and ensure the continuing growth of vibrant town centres					
Delivery of Swadlincote Townscape Project	Consultation completed on Heritage Trail.	Engage with schools via at least three different education providers and deliver activities for Building Maintenance week.	On track. See Detail Column.	Delivery of Activity Plan. PR2.2	Two Townscape TV Sessions delivered to schools with Environmental Education Project Team and Burton TV. Two School Decision Days delivered by Environmental Studies Team DCC. E&DS
	Landscape architects appointed for Diana Memorial Garden.	Start enhancement works.	See Action Plan.	Enhancement of Diana Memorial Garden. PR2.2	See Action Plan. E&DS
Organise and/or support town centre events	Events held included Scarecrow Hunt and a Shopping Day.	Deliver environmental activities as part of Food Festival.	On track. See Detail Column.	Events delivered and/or supported. PR2.3	Events included Christmas Lights, International Food and Drink Festival and Xmas Mega Market E&DS

PR4: Help to influence and develop the infrastructure for economic growth

Review and update the Infrastructure Delivery Plan	Timetable amended in line with the submission of the Local Plan.	Publish plan.	See Action Plan.	Plan published. PR4.1	See Action Plan. E&DS
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Outcomes Measures

Action	Measure	Last quarter	Q3 target	Q3 actual	2016/17 target	Detail
O1: Maintain financial health						
Deliver a balanced general fund	5-year General Fund reserve balance is a minimum of £1m by 2021. O1.1	Annual target.	Annual target.	Annual target.	General Fund Reserve Balance at £6.2m as at 31 st March 2017.	Target as per the Financial Strategy. The longer-term target will be regularly monitored as part of the MTFP. F&M
	A balanced General Fund budget by 2018/19. O1.2	Annual target.	Annual target.	Annual target.	A strategy and savings plan agreed by the Council.	Target as per the Financial Strategy. The longer-term target will be regularly monitored as part of the MTFP. F&M
Maximising income	Generate income from New Homes Bonus, Business Rates and sweating of assets. O1.3	Annual target.	Annual target.	Annual target.	Income from Business Rates/New Homes Bonus is £6m at March 2017.	Target included in the MTFP. F&M
Maximise rental income to help the Council do more with less	Rent collected from current and former tenants as % rent due (excluding arrears b/f). O1.4	100.96% Target 99.9%	99.9%	100.06%	99.9%	Whilst still exceeding target, December's performance has dropped when compared to November. This is not unusual for the Christmas period and plans are underway to complete a week of action in January 2017. Rent and service charges due YTD £9,324,774.

						Total rent and service charges collected from current and former tenants, including housing benefit overpayments, YTD £9,330,356. H&CS/F&M
O3: Enhance environmental standards						
Strive to be more energy efficient.	Annual improvements in the energy consumption of public buildings. O3.1	2.78% increase Target 3%	3% reduction	4.27% increase	3% reduction	See Action Plan. E&DS
O4: Maintain a skilled workforce						
To strengthen measures and support employees to reduce absence due to sickness/ill-health and to promote a healthy workforce.	The average working days lost per employee is less than 8 days per year (2 days per quarter). O4.1	2.78 days Target <2 days	<2 days	2.59 days	<8 days	See Action Plan F&M

Outcomes Projects

Action	Last quarter	Q3 target	Q3 actual	2016/17 target	Details
O1: Maintain financial health					
Keep under review priorities into which available funds may be invested in communities	Annual target	Annual target	Annual target	Key priority areas evaluated and agreed by F&M. To be considered as part of 2017/18 Budget round. O1.5	To be considered as part of 2017/18 Budget Round in Q4. F&M
Explore potential commercialisation opportunities and identify areas for competing with the private sector	Draft timetable completed. Officer appointed and project office established.	Deliver reviews.	On track. See Detail Column.	Deliver process reviews O1.6	Charging conservation advice to other organisations progressed and Building Control services promoted through Business Breakfast to architectural firms to increase market share. All Committees
O2: Achieve proper corporate governance					
Maintain a proper Risk Management Framework	Updated registers shown as appendices to the Performance Board.	Update registers for next committee cycle.	On track. See Detail Column.	Strategic and service risk registers reviewed, updated and reported to Committees on a quarterly basis. O2.1	Updated registers shown as appendices to the Performance Board. All Committees
O3: Enhance environmental standards					
Maintain ISO 14001 certification in environmental management	Senior management review completed on September 7, 2016.	Prepare for and deliver external ISO 14001 certification.	On track. See Detail Column.	Achieve ISO 14001 certification O3.2	External surveillance audit due 23-25 January 2017. E&DS

O4: Maintain a skilled workforce					
Maintain a skilled workforce	N/A	Job competencies to be reviewed during Q2 and Q3 following review of current training and development programme.	See Action Plan.	Investors in People standard for staff development maintained. O4.2	See Action Plan. F&M
O5: Maintain customer focus					
Design and deliver a new website that allows customers to search and find information easily and quickly	Web Labs appointed as supplier.	Sign off design templates and hold briefings with staff and Elected Members. Work to start on preparing content, structure and online forms.	On track. See Detail column.	New website launched. O5.1	Design templates signed off. Icons also produced. More than 10 briefings held with staff from all departments. Content, structure and online forms progressing well. F&M
O6: Be aware of and plan for financial, legal and environmental risks					
Improve resilience to the local impacts of climate change and emergency responses.	A programme of climate change adaptation activity under development.	Produce and circulate for consultation a draft climate change mitigation and adaptation plan.	See Action Plan.	Deliver campaigns to mitigate and aid adaptation of climate change and flooding. O6.1	See Action Plan. E&DS

Measures and projects outlined in green are on track.

Measures and projects outlined in grey have a single, annual target and are not measured on a quarterly basis.

Measures and projects outlined in purple are proxy.

Actions being taken on indicators currently not on target (coloured in red and amber) are outlined in the Action Plan in Appendix C.