

**Key Performance Indicators Outturn Data 2019/20**

Service Area / CMT	Ref	Description	Lead	2019/20 Target	2019/20 Q1	2019/20 Q2	2019/20 Q1 & Q2	Commentary 2019/20	Strategic Risk 2019/20
<b>Business Growth &amp; Job Creation</b>	Corp Plan Target (CORP1)	No. of new business start-ups enabled by Derbyshire Dales Business Advice	Steve Capes/ Giles Dann	10	4	0	4	Q1 - On Track. Q2 - recent enquiries received - on track.	
	Corp Plan Target (CORP2)	No. of established businesses assisted by Derbyshire Dales Business Advice, enabling the creation of local jobs	Steve Capes/ Giles Dann	75	22	14	36	Q1 - On Track. Businesses continue to be supported with a range of issues including accessing finance and referrals to other business support programmes. Q2 - Just under 50% of target achieved.	
	Corp Plan Target (CORP3)	No. of businesses supported to access grants or loans from Government and Local Enterprise Partnerships	Steve Capes/ Giles Dann	9	0	7	7	Q1 - Applications submitted or in pipeline for range of funding programmes including: Derbyshire Business Support Grant Scheme (4) and LEADER (2), plus bids in preparation for future calls inc. EAFRD and Growth Hub 2.0. Q2 - 5 further bids invited to full application / awaiting decision.	
	Corp Plan Target (CORP4)	Assist private sector partners to secure funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	Steve Capes/ Giles Dann	Assist private sector partners to commence work on a new link road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land	Planning application for new A52 roundabout approved.	Work continuing on full Stage 2 Business Case required by D2N2 LEP November 2019.		Q1 - Revised approach identified to enable earlier delivery of a roundabout (requires amended planning application). Specification for detailed design in preparation. Work underway to prepare full stage 2 Business Case, required by D2N2 LEP November 2019. Q2 - Link Road tenders and roundabout cost from Framework contractor due back 2nd week in October. Work continuing on full Stage 2 Business Case required by D2N2 LEP November 2019. Achievement of target at year end is subject to agreement of scheme costs and funding.	
	Corp Plan Target (CORP5)	Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace in the central area of the district by September 2019	Steve Capes/ Giles Dann	Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace in the central area of the district by September 2019	Project paused - see comment	Project re-started, feasibility in progress		Q1 - A decision still awaiting Historic England on application to extend Scheduled Monument within site which has significantly delayed scheme. Q2 - Following significant delay, a decision received from Historic England in July 19 rejected the third party application to extend the Scheduled Monument within site. Feasibility work (on hold since start of the year) re-started and due to report in November. Work on the business case (subject to the outcome of the feasibility study) will then commence.	
<b>Affordable Housing</b>	NI 155 (CORP6)	No. of affordable homes completed	Rob Cogings	51	25 (12 previously reported)	7	32	Q1 - 12 homes completed at Dimple Road, Matlock and 13 at Old Derby Road, Ashbourne (Phase 2). Q2- 7 new flats at Barmcote Croft, Wirksworth.	12
	Corp Plan target (CORP 7)	Complete a review of alternative delivery options in order to continue the delivery of affordable housing	Rob Cogings	Complete a review of alternative delivery options in order to continue the delivery of affordable housing	Work ongoing	Almost complete - moving into delivery phase		Q1 - Update: discussions with the Altair have continued concerning phase 2 of the business plan. Q2- A report to the Commercial Board on the 3rd October 2019 established the approach to revise and deliver the business plan for the Council Housing programme. Altair will be re-engaged to guide the process.	12
	Corp Plan target (CORP8)	Provide debt and welfare advice to vulnerable households	Rob Cogings	300	113	CAB= 35 Adullam= 11 Age UK= 42 Total = 88	201	Q1 - CAB supported 12 existing clients and 50 new clients with 261 debt issues and managed debt of £213,904. Adullam HA supported 25 existing clients and 16 new clients, affecting debt of £108,785 and generating benefit and other financial gains of £64,853. Age UK have 141 existing clients and supported 47 new clients generating £19,465 in new (weekly) benefits. Q2- CAB supported 18 existing clients and 35 new clients with 234 debt issues and managed debt of £173,949. Adullam HA supported 11 new clients, affecting debt of £7,000 and generating benefit and other financial gains of £8,533. Age UK have 150 existing clients, supported 42 new clients and 12 reopened cases, generating £51,479 in new (weekly) benefits and £5,727 in one off payments.	3
	Corp Plan target (CORP9)	No. of adaptations provided to the homes of disabled people	Tim Braund	57	24	13	37	Q1 - No comment. Q2- No comment.	6

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	Corp Plan target (CORP 10)	Review the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back into use	Rob Cogings	Review the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back into use	N/A	The review has started, a paper will be drafted for CLT to consider in December.		Q1 - This review is scheduled for September 2019. Q2- Work on the review has started and data is being collated. National research by Action on Empty Homes for 2018/19 showed that for the 9 Derbyshire authorities, 6 had a rise in long term empty homes while 3 had a reduction, by far the greatest reduction of the 3 was in Derbyshire Dales. We are the only council in Derbyshire to have adopted the empty homes premium, the impact of the premium would therefore appear to be significant, although a full year of data is needed to more accurately assess the impact. The number of reduced empty homes 2018/19 are: Derbyshire Dales (90), Chesterfield (9),	3
Market Towns	Corp Plan Target (CORP11)	Encourage 2 more themed and farmers markets within existing District Council stall markets	Ash Watts	2	1	1	2	Q1 - Antiques Fair took place on 11 May 2019 at the ABC and another one is due to take place on 03 August 2019. Q2 Antiques Fair took place 03 August at the ABC, another is due to take place 07 December.	2
	Corp Plan target (CORP12)	Develop 3 funding bids to implement the Estate Management Master Plan for Hurst Farm	Rob Cogings	Develop 3 funding bids to implement the Estate Management Master Plan for Hurst Farm	1 HLF bid submitted June 2019	2 Power for change Reaching communities	3	Q1 - The Heritage Lottery Bid was submitted in June 2019, seeking £1m to devise a "green estate" around Hurst Farm. Q2 - The Heritage Lottery Bid submitted in June was successful, two further bids have been submitted in Q2.	9
	Corp Plan target (CORP13)	Prepare re-development proposals for Bakewell Road site, Matlock by November 2019	Steve Capes/ Giles Dann	Prepare re-development proposals for Bakewell Road site, Matlock by November 2019	Site visits held by cinema operators and building surveys undertaken	Indicative layout and draft Development brief prepared		Q1 - Operational requirements south prior to invitation to submit formal expressions of interest in the site plus report being prepared for September Commercial Board seeking funding from Council's Investment Fund to prepare design brief / indicative plans. Q2 - October Commercial Board approved process and timescale for seeking formal market interest in the site. Stakeholder engagement and consultation proposed in October. Expressions of interest to be invited in November.	
	Corp Plan Target (CORP 14)	250 or fewer requests for 'litter picks' or 'sweeps'	Sally Rose/Helen Dennis	250	35	18	53	Q1 - No comment. Q2- No comment.	8
Other target	Corp Plan target (CORP15)	Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21	Karen Henriksen	Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21	N/A reported in Q4	N/A reported in Q4			20