

Key Performance Indicators Outturn Data 2019/20

Service Area / CMT Lead	Description	2019/20 Target	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4	2019/20 OUTTURN	2019/20 Target achieved	Year end commentary 2019/20	Annual Improvement Trend	2020/21 Target	Strategic Risk 2019/20
Organisational Health	% of undisputed invoices paid on time	99.00%	99.62%	99.75%	99.83%	99.90%	99.77%	✓	This is the highest annual result in the last eight years, beating the 99.65% achieved in 2016/17. There were only 11 late payments made all year.	↑	99.00%	3
	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	58.5%	65.4%	66.5%	59.3%	54.80%	61.90%	✓	The composting and recycling tonnage increased and landfilled tonnage decreased which has led to the overall recycling/composting percentage increasing from last year and the target has been exceeded. The percentage of waste recycled has increased gradually and steadily by 6.74% over the past 5 years (from 55.16% in 2015/16 to 61.9% in 2019/20).	↑	58.6%	8
	Average no. working days lost due to sickness absence per FTE employee-quarterly*	9	1.28	2.5	2.58	2.00	8.36	✓	The target to realise a figure of less than 9 average working days lost due to sickness absence, per FTE employee has been exceeded. It is at the third lowest level in 8 years.	↑	9	12
Housing	The percentage of homeless households seeking assistance from the Council for whom this intervention helped resolve their situation	75%	82%	84%	96%	95.0%	90.0%	✓	The Homelessness Team and partner agencies continue to provide support to resolve housing issues for residents. 186 cases of homeless households were helped in 2019/20, the proportion is the same as when this indicator was first introduced, last year.	-	80%	8
Planning	% of Major planning applications determined in 13 weeks	>75%	N/A	100%	100%	100%	100%	✓	The second year running that major planning applications (9 in total) have been determined in the normal 13 week timeframe and that this target has been exceeded (please note a further 14 major applications were subject to agreed extensions of time).	-	>75%	TBC
	% of Minor planning applications determined in 8 weeks	>77%	85.7%	84.8%	100%	95.7%	90.6%	✓	The highest proportion of minor planning applications determined within the 8 week timescale over the last eight years.	↑	>77%	TBC
	% of Other planning applications determined in 8 weeks	>90%	81.8%	89.7%	97.2%	97.3%	91.0%	✓	The temporary reduction in team staffing at the start of the year impacted on performance, but a concerted effort by the team turned the performance around and the target was exceeded. However this is the second lowest performance in the last eight years, over which period the level has ranged between 90.1% and a 95.2% high last year.	↓	>90%	6
	% of appeals allowed against LA's decision to refuse planning application	<30%	43.0%	22.2%	37.5%	25.0%	34.4%	✗	Over the past eight years the proportion of appeals allowed against the LAs decision has been increasing gradually but steadily. If the 2 member overturns which were lost on appeal are excluded, then based on officer recommendations, performance comes out at exactly 30%.	↓	<30%	12
Revenues & Benefits	% of Council Tax collected within the year	98.40%	33.2%	N/A	N/A	N/A	98.5%	✓	Although with a performance in the top 4 of the past 8 years, this is the second year of a decline in council tax collection rates since a high in 2017/18.	↓	98.4%	6
	% of Non Domestic rates collected within the year	97.30%	28.0%	N/A	N/A	N/A	97.6%	✓	Performance has decreased against an 8 year high last year but meets the average in collection of NNDR over this 8 year period.	↓	97.3%	6
	Speed of processing new claims (days)	24 days	12.92 days	15.21 days	10.73 days	12.77 days	12.85 days	✓	The quickest turn around of processing new claims in 8 years and almost a day quicker than last year, performance continues to steadily improve since 2014/15. Looking forward, Universal Credit will cause a deterioration in performance but this hasn't been a factor this year.	↑	24 days	9
	Speed of processing: notifications of changes in circumstances (days)	8 days	3.31 days	3.53 days	2.34 days	1.67 days	2.97 days	✓	The quickest processing of changes in circumstances in 8 years and 2.84 days faster than the average over this period. Sustained performance despite gradual Universal Credit take up.	↑	8 days	12
Business Growth & Job Creation	No. of new business start-ups enabled by Derbyshire Dales Business Advice	10	4	0	3	3	10	✓	The target was achieved although this is the lowest number of new business start-ups enabled in 8 years.	↓	Target removed for 2020/21	

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	No. of established businesses assisted by Derbyshire Dales Business Advice, enabling the creation of local jobs	75	22	14	23	24	83	✓	The target was exceeded by 8 businesses, this is a small increase on the previous two years. Beyond the outturn figure reported, a further seven clients have been supported during the year (either < 2hrs support or supported previously).	↑	75	
	No. of businesses supported to access grants or loans from Government and Local Enterprise Partnerships	9	0	7	2	4	13	✓	The target has been exceeded and the total amount of grant aid offered has been £204,598. The number of businesses supported to access grants / loans has fluctuated over the past 8 years between 0 and 22, this year the number is slightly down (by 3) on last year's total however one business was supported to access 2 grants.	↓	9	
	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	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.	Stage 2 Business Case approved by D2N2 LEP	D2N2 offer letter accepted by DCC (project sponsor)	External grant funding secured and hybrid planning application inc. first building approved. Landowner commenced site clearance and orders for service diversions placed. Legal agreements drafted. However, construction put on hold due to COVID-19	?	Project has did not reach initial contruction stages prior to lockdown restrictions imposed by Covid-19	N/A	Work with public & private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land by December 2020	
	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	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	Feasibility study in progress	Project paused	Options assessment completed and financial modelling prepared but feasibility study awaiting completion	✗	This project experienced two delays, the first due to a decision from Historic England on the area of a Scheduled Monument site which would have impacted on the scheme, the second due to the need for further site investigations and discussions with landowner which were delayed due to COVID-19.	N/A	Pursue funding opportunities to unlock employment land and support initial phase of workspace development at Middleton Road, Wirksworth by March 2021	
Affordable Housing	No. of affordable homes completed	51	25 (12 previously reported)	7	12	38	89	✓	Historically the number of affordable houses fluctuates year on year as it is dependent on many external factors, so although this year fewer homes were provided than last year, 2019/20 was one of the 3 most successful years of the last 8, with additional external investment secured in Ashbourne. Covid19 will affect performance in the early part of 2020/21.	↓	80	12
	Complete a review of alternative delivery options in order to continue the delivery of affordable housing	Complete a review of alternative delivery options in order to continue the delivery of affordable housing	Work ongoing	Almost complete - moving into delivery phase	The review has been completed and further approval will be sought in February to commence delivery	Cmte received the report on 19 February which was referred to full Council	Review complete	✓	This project carries forward in to 2020/21 though with some delay due to Covid-19.	N/A	Council housing: procure a Development Agent and Managing Agent, register with Homes England and the Regulator of Social Housing, to help enable a programme of new Council Housing by August 2020 (CORP16)	8

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	Provide debt and welfare advice to vulnerable households	300	113	CAB= 35 Adullam= 11 Age UK= 42 Total = 88	CAB=28 Adullam=10 Age UK=45 Total = 83	97	381	✓	2019/20 was again a successful year with the 3 agencies each maintaining a high level of customer support to exceed the target, although slightly less people were helped than last year (71 less). Total financial gains for 2019/20 was £261,326 comprising: £144,768 (AHA) £10,042 (CAB) £106,516 (Age UK) Total debt affected for 2019/20 was £754,565, comprising £749,565 (CAB) £5000 (AHA)	↓	350	3
	No. of adaptations provided to the homes of disabled people	57	24	13	19	35	92	✓	The target was exceeded by 35 and this is the largest number of adaptations completed in the past 7 years.	↑	50	6
	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	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.	Review produced for CLT in November. Full review of the year of data due to take place in May 2020.		Review produced for CLT in November. Full review of the year of data due to take place in May 2020 after the scheme has been in place a year.	⚡	A report produced 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: Chesterfield (9), Derbyshire Dales (90) South Derbyshire (2) Derbyshire Dales is the only council in Derbyshire to have adopted the empty homes premium. The impact of the premium would therefore appear to be significant.	N/A	Undertake a further review the effect of increase in Council Tax Premium in May 2020. Explore further policy options to reduce the number of empty homes by December 2020.	3
Market Towns	Encourage 2 more themed and farmers markets within existing District Council stall markets	2	1	1	1	0	3	✓	Antiques Fairs took place in May, August and December	↑	2	2
	Develop 3 funding bids to implement the Estate Management Master Plan for Hurst Farm	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	2	0	5	✓	5 bids submitted in the year including 3 principle bids; Power for Change, Reaching Communities, Sport England. Work continues supporting the application process for the Reaching Communities fund given delays in assessment due to Covid-19.	N/A	Complete Phase 1 survey and projects for the Heritage Lottery Fund – Hurst Farm Regeneration Project by March 2021	6
	Prepare re-development proposals for Bakewell Road site, Matlock by November 2019	Prepare re-development proposals for Bakewell Road site, Matlock by December 2019	Site visits held by cinema operators and building surveys undertaken	Indicative layout and draft Development brief prepared	Formal Expressions of Interest in site received December 2019	Expressions of interest received in Dec 2019 evaluated and preferred submission - cinema identified	Operator invited to submit detailed proposal for re-developing Bakewell Road site, Matlock into a cinema	✓	Following on from the generation of a feasibility study for Bakewell Road, Matlock last year. This year the Council generated a development brief and a preferred use and operator have been selected to provide a detailed re-development proposal for the site.	N/A	Secure investment to enable development of the Bakewell Road town centre site, Matlock by March 2021	
	250 or fewer requests for 'litter picks' or 'sweeps'	<250	35	18	73	81	230	✓	This is a new indicator and was exceeded this year.	N/A	<250	8
Other target	Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21	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	N/A reported in Q4	N/A savings requirement deferred	Not calculated	✖	Savings requirement deferred following increased government funding for 2019/20 and 2020/21 and subsequent deferral of the government's Review of Local Authority Needs and Resources.	N/A	Continue to explore opportunities to deliver £250,000 efficiency savings and/or additional income by 2023/24	20