

Outcomes

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Directorate Responsible
O1. Maintain financial health	Generate ongoing revenue budget savings in the General Fund.	O1.1 Identify £850,000 of savings/income by March 31, 2018, through cutting costs, strong procurement, income generation and business improvement	£850,000 Annual target, as per the Medium Term Financial Plan.	Finance and Corporate Services
O2. Maintain proper Corporate Governance	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	O2.1 An unqualified Value for Money opinion in the Annual Audit Letter.	Annual target	Chief Executive's
O3. Enhance environmental standards	Demonstrate high environmental standards.	O3.1 Maintain ISO14001 certification in Environmental Management.	<p>Q1 Hold annual senior environmental management review</p> <p>Q2 Ensure continual compliance with ISO 14001 standard. Close out all identified non conformances</p> <p>Q3 Prepare for and deliver external ISO14001 certification</p> <p>Q4 Ensure continual compliance with ISO 14001 standard. Reflect process outcomes into corporate and service plan action setting.</p> <p>Q1-Q4: Energy consumption in public buildings to be reported.</p>	Housing and Environmental Services

<p>O4. Maintain a skilled workforce.</p>	<p>Ensure ongoing training and development for individuals and groups of employees where applicable.</p>	<p>An annual personal development review and ensure training needs are met for each employee.</p>	<p>O4.1 95% of all employees to complete mandatory training</p> <p>O4.2 95% of all employees to have an annual performance appraisal</p>	<p>All directorates NB: target cannot be set at 100% due to long term sickness absence/new starters.</p>
<p>O5. Maintain customer focus.</p>	<p>Ensure services remain accessible to residents and visitors.</p>	<p>O5.1 Develop the new website and provide functionality for greater transactional processing online.</p>	<p>Q1 Website go live</p> <p>Q2 Gauge satisfaction and identify any emerging patterns and trends. Set targets for the year ahead.</p>	<p>Chief Executive's</p>
	<p>Ensure services remain accessible to residents and visitors.</p>	<p>O5.2 Develop a Social Media Strategy to provide easy and innovative options for residents to engage with the Council</p>	<p>Q1 Liaise with most similar group authorities to establish approach</p> <p>Q2 Undertake detailed research and analysis. Build evidence base.</p> <p>Q3 Create strategy and consult with stakeholders.</p> <p>Q4 Report to committee and adopt strategy.</p>	<p>Chief Executive's</p>
	<p>Ensure services remain accessible to residents and visitors.</p>	<p>Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required.</p>	<p>O5.3 The average time to answer a telephone call is 20 seconds or less with a call abandonment rate of less than 5%</p> <p>(Q1-Q4 number of visitors to Civic Offices to be recorded)</p>	<p>Finance and Corporate Services</p>

	Ensure services remain accessible to residents and visitors.	O5.4 Deliver the Equalities and Safeguarding Action Plan to demonstrate principles are embedded in service delivery.	<p>Q1 Present Equalities and Safeguarding annual report to Elected Members and agree action plan.</p> <p>Q2 Achieve accreditation to Safe Place scheme.</p> <p>Q3 Achieve Dementia Friendly Community status.</p> <p>Q4 Undertake a Workforce Profile and consider any issues to be addressed.</p>	Chief Executive's
O6. Be aware of and plan for financial, legal and environmental risks.	Continue to strengthen the ICT platform and ensure that ICT is able to support change and minimise business risks.	O6.1 Three year review of ICT Strategy and adoption of action plan to 2020.	<p>Q1 External review of requirements undertaken</p> <p>Q2 Update F&M Committee on current position</p> <p>Q3 Strategy adopted.</p> <p>Q4. N/a</p>	Finance and Corporate Services

People

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Directorate Responsible
PE1. Enable people to live independently.	Provide an efficient and well-targeted adaptation service (including Disabled Facilities Grants) and make better use of previously adapted dwellings.	PE1.1 % of adapted properties allocated on a needs basis.	>90%	Housing and Environmental Services
		PE1.2 % of residents satisfied with the quality of their new home.	>88%	
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.	PE2.1 Total number of Tenancy Audits completed.	Quarterly target 250	Housing and Environmental Services
		PE2.2 Number of successful introductory tenancies	97%	
	Process Benefit claims efficiently.	PE2.3 Average time for processing new Benefit claims.	<18 days	Finance and Corporate Services
		PE2.4 Average time for processing notifications of changes in circumstances.	<8 days	
Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'.	PE2.5 Meet Housing Benefit Subsidy Local Authority error target threshold set by the DWP		<0.48%	Housing and Environmental Services
		PE2.6 To attain NPSS Bronze Standard for Homelessness by March 31, 2018.	Q1 Review outstanding data/gaps from NPSS peer assessment. Q2 Select local challenges to focus on. Q3 Prepare submission to NPSS. Q4 Submit file to NPSS for review. Attain NPSS bronze standard.	

<p>PE3. Use existing tools and powers to take appropriate enforcement action</p>	<p>Bring empty homes back into use.</p>	<p>PE3.1 Number of empty home intervention plans for dwellings known to be empty for more than two years.</p>	<p>Q1 1 Q2 3 Q3 3 Q4 3</p> <p>10 per year</p>	<p>Housing and Environmental Services</p>
<p>PE4. Increase levels of participation in sport, health, environmental and physical activities</p>	<p>Delivery of sport, health, physical activity and play scheme participations.</p>	<p>PE4.1 Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre</p>	<p>Rosliston Q1 50,000 Q2 60,000 Q3 40,000 Q4 45,000 Total 195,000</p> <p>Leisure centres Quarterly target 170,404</p>	<p>Community and Planning</p>
	<p>Tackling physical inactivity</p>	<p>PE4.2 Develop and implement a Sport, Health and Physical Activity Strategy</p>	<p>Q1 Strategy to be adopted by Committee</p> <p>Q2 Deliver targeted physical activity programme</p> <p>Q3 Deliver targeted physical activity programme</p> <p>Q4 Review strategy progress</p>	<p>Community and Planning</p>
<p>PE5. Reduce the amount of waste sent to landfill.</p>	<p>Minimise waste sent to landfill.</p>	<p>PE5.1 Household waste collected per head of population (kg).</p> <p>PE5.2 % of collected waste recycled and composted.</p>	<p>Q1 <140kgs Q2 <120kgs Q3 <110kgs Q4 <110kgs</p> <p>Annual <480kgs</p> <p>Q1 >55% Q2 >53% Q3 >47% Q4 >45%</p> <p>Annual >50%</p>	<p>Housing and Environmental Services</p>
<p>PE6. Develop the workforce of South Derbyshire to support growth.</p>	<p>Increase Council engagement to raise aspirations.</p>	<p>PE6.1 Provide opportunities for young people to reach their potential.</p>	<p>Q1 Communicate Raising Aspirations programme to Elected Members and partners</p>	<p>Community and Planning</p>

			<p>Q2 Review impact of Raising Aspirations programme</p> <p>Q3 Review working relationship with schools</p> <p>Q4 Deliver renewed action plan</p>	
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Place

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Directorate Responsible
PL1. Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range for all affordable housing provision	PL1.1 Increased supply of affordable homes.	150 Annual target	Housing and Environmental Services
	Deliver an adopted South Derbyshire Local Plan, parts 1 and 2, and key supplementary documents.	PL1.2 Local Plan and relevant documents adopted.	Q1 Examination in public of Local Plan Part 2. Approval to consult on Development Plan and supplementary planning documents. Q2 Consult on Development Plan and Supplementary Planning documents. Q3 Review consultation responses. Q4 Report to Council. Adopt Local Plan Part 2, Development Plan and supplementary planning documents.	Community and Planning
	Facilitate and deliver sustainable infrastructure	PL1.3 Consider the introduction of a Community Infrastructure Levy.	Awaiting information from the Government. Elected members to be kept informed of progress in Q2 and Q4.	Community and Planning
	Deliver a programme of proactive interventions to reduce environmental crime and anti-social behaviour.	PL3.1 Downward trend in fly-tipping incidents.	Q1 <180 Q2 <360 Q3 <540 Q4 <720	Housing and Environmental Services

<p>PL3. Help maintain low crime and anti-social behaviour levels in the District.</p>	<p>Review, publish and deliver the Safer South Derbyshire Community Safety Partnership Plan.</p>	<p>PL3.2 Plan published. Actions within the plan delivered.</p>	<p>Q1 Work with schools to develop delivery plan for community safety input in schools in 2017/18.</p> <p>Q2 Deliver summer activities in urban core hot spot areas for young people to participate in.</p> <p>Q3 Deliver hate crime campaign around Hate Crime Awareness Week.</p> <p>Q4 Review and refresh Partnership plan for 2018/19.</p>	<p>Community and Planning</p>
<p>PL5. Support provision of cultural facilities and activities throughout the District</p>	<p>Implement and manage the leisure facility capital build programme.</p>	<p>PL5.1 Number of completed projects</p>	<p>Q1 Agree capital investment programme with Forestry Commission for Rosliston Forestry Centre</p> <p>Q2 Produce development plan for Green Bank Leisure Centre</p> <p>Q3 Produce Development Plan for Etwall Leisure Centre</p> <p>Q4 Update play area audit and prioritise sites</p>	<p>Community and Planning</p>
<p>PL6. Deliver services that keep the District clean and healthy.</p>	<p>Reduce contamination risk rating of land in South Derbyshire.</p>	<p>PL6.1 Number of contaminated land assessments completed.</p>	<p>4 Annual target</p>	<p>Housing and Environmental Services</p>

Progress

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Directorate Responsible
PR1. Work to attract further inward investment.	Showcase developments and investor opportunities in South Derbyshire.	PR1.1 Produce an investor prospectus	Q1 Collate information and prepare materials for investor prospectus	Chief Executive's
			Q2 Publish vacant commercial property bulletin	
Q3 Publish investor prospectus				
Q4 Publish vacant commercial property bulletin				
PR2. Unlock development potential and ensure the continuing growth of vibrant town centres.	Delivery of Swadlincote Townscape project.	PR2.1 Deliver objectives of scheme.	Q1 Completion of construction work to Diana Memorial Garden. Grants panel to be held.	Community and Planning
			Q2 Opening events for Diana Memorial Garden. Stage one grant bids to be submitted.	
			Q3 Annual maintenance day held.	
			Q4 Tree planting at Diana Memorial Garden. All grants to be promoted.	
	Increase attendance and participation at town centre events.	PR2.2 Events, such as a wedding fair, the Christmas Lights Switch On, Festival of Leisure and markets, delivered and/or supported.	Q1 4 events, including Swadlincote Wedding Fair	Chief Executive's Community and Planning
			Q2 3 events, including Makers' Market	
			Q3 2 events, including	

			Christmas lights Switch On Q4 1 event, including Pancake Races	
		PR2.3 Vacant premises in Swadlincote, Hilton and Melbourne (proxy)	N/a. To be reported twice a year.	Community and Planning
PR3. Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.	Support the operation and development of the tourism sector.	PR3.1 Number of Tourist Information Centre enquiries handled.	Q1 8,000 Q2 8,000 Q3 5,000 Q4 5,000	Chief Executive's
	Review and procure new management for Rosliston Forestry Centre	PR3.2 Secure sustainable management option	Q1 Develop an options appraisal for site's future Q2 Continue procurement process Q3 Select management contractor and prepare contract Q4 Sign new management contract	Community and Planning
	Work with Swadlincote TIC to attract evening visitors to the District's leisure, food and drink and retail offer	PR3.3 Further develop and promote South Derbyshire's evening and night-time economy	Q1 N/a Q2 Consult with businesses, via Swadlincote Town Team, on potential initiatives Q3 Undertake promotional initiative in the run up to Christmas Q4 Publish promotional materials to attract visitors	Chief Executive's

PR5. Provide business support and promote innovation and access to finance, including in rural areas	Maximise the prosperity of businesses through the delivery of the Better Business Regulation Partnership action plan.	PR5.1 Food businesses which have a Food Hygiene Rating score of five.	>81%	Housing and Environmental Services
	Maximise the prosperity of businesses in South Derbyshire	PR5.2 Registered food businesses active in the District.	>810	Housing and Environmental Services
	Maximise the prosperity of businesses in South Derbyshire	PR5.3 Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service).	Q1 25 Q2 25 Q3 25 Q4 25	Chief Executive's