

| Priority | | Key Aim | Outcome | Ref | How success will be measured | Q4 Jan 20 Mar 20 Outturn | Q1: Apr-Jun | Q2: Apr-Sept | Q3: Apr-Dec | Q4: Apr-Mar | Q1: Apr-Jun | Q2: Apr-Sept | Q3: Apr-Dec | Q4: Apr-Dec | Annual Target 21-22 | Plan Target 2020 2024 | Head of Service | Strategic Lead | Committee |
|-----------------|--|---|--|-------|---|---|--|---|--|--|----------------------------------|--|----------------------------|---|---|---|--|---|-----------|
| Our Environment | Keeping a clean, green District for future generations | E1. Improve the environment of the District | E1.1 Reduce waste and increase composting and recycling | E1.1A | Household waste collected per head of population | Cumulative (Apr-Mar) 404 kgs Q4 (Dec-Mar) 90kgs | 126kgs | 250 kgs | 355kgs | 460kgs | 123kgs | 245kgs | 324kgs | 416kgs | Sustain Current levels | Sustain during Y1 and Y2. See a downward trend in Yrs3 and 4 | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | E1.1B | % of collected waste recycled and composted | Cumulative (Apr-Mar) 45% Q4 (Jan-Mar)39% | 53% | 52% | 49% | 47% | 50% | 50% | 48%* | 46% | >45% | Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4 | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate | E1.2A | Number of fly tipping incidents | 714 (total figure for 2019/20) | 260 | 528 | 732 | 1003 | 211 | 366 | 484 | 604 | Downward trend as a 4-year mean <764 | Downward trend over 4 years | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | E1.2B | Improve the quality of the District through the Local Environmental Quality Survey | The first survey was completed in January 2020 the result was 89.67% above grade C+. Committee report being prepared. Some service Pls developed to assist overall performance. | Report in Q4 | Report in Q4 | Report in Q1 21/22 | Report in Q1 21/22 | 94.74% (Grade C or above) | 94.74% (Grade C or above) | 94.74% above grade C+ | 93.79% of streets meet grade B or higher | >95% (Grade C or above) | 95% at Grade B or above | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | E1.3 Enhance biodiversity across the District | E1.3A | % of eligible new homes and commercial developments to achieve net gain in Biodiversity by a minimum of 10% compared to the sites pre development baseline. | Not possible to provide as outputs not held in software until April 2020. Monitoring underway and baseline data to be provided Q1 and Q2. | First Report due December 2020. No qualifying decisions in Q1. | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 66.7% | 85% (4-year target) | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | E2. Tackle climate change | E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030 | E2.1A | Reduce South Derbyshire District Council carbon emissions | No update required for Q4. First update to be provided Q1 2020-21. | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Produce and implement a Head of Service Q4 Climate and Environment report that tracks performance against quantified targets and outturns | Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP) | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | E2.2 Work with residents, businesses and partners to reduce their carbon footprint | E2.2A | % of new homes to meet water efficiency targets as set out in the Part G optional standard of 110 litres of potable water usage per person per day | Baseline figure of 50% based on 18 qualifying decisions in Q4. | 78% | 89% | 100% | 100% | 70.5% | 79.3% | 86% | 75.6% | 85% | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | E3. Enhance the attractiveness of South Derbyshire | E3.1 Enhance the appeal of Swadlincote town centre as a place to visit | E3.1A | Increase Swadlincote Town Centre visitor satisfaction | 49% of respondents would recommend Swadlincote Town Centre - May 2019. No update required for Q4. First update to be provided Q2 2020-21 | Reported Annually in Q3 | Reported Annually in Q3 | 55% | 55% | Reported Annually in Q3 | Reported Annually in Q3 | 60% | Reported Annually in Q3 | 58% | National small towns average 72%. Target to be above the National average by 2023/24 | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | E3.2 Improve public spaces to create an environment for people to enjoy | E3.2A | The number of Green Flag Awards for South Derbyshire parks | 2 | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved | Achieved 3 Green Flag Awards in 2021/22 | Four Year Target - 4 | Increase from two green flag park awards to four by 2024 | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | | E3.2B | Proportion of good quality housing development schemes | 92% | Reported Annually in Q4 | Reported Annually in Q4 | Reported Annually in Q4 | Out turn unavailable | Data unavailable | Reported Annually in Q4 | Reported Annually in Q4. | Out turn unavailable | 90% | % of schemes which score high | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| Our People | ies and meeting the future needs of the District | P1. Engage with our communities | P1.1 Support and celebrate volunteering, community groups and the voluntary sector | P1.1A | Number of new and existing Community Groups supported | 36 | 28 | 66 | 113 | 153 | 24 | 65 | 112 | 160 | Proxy | Year 1-2 (Proxy)- collate baseline data. Year 3-4 we will show an increase on the average over years 1 and 2 | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action | P1.2A | Number of ASB interventions by type | 2,893 ASB reports | Minimal | Minimal | Minimal | Minimal | Moderate | Moderate | Moderate | Moderate | 'Moderate' or 'High' | 'Moderate' or 'High' | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | P2. Supporting and safeguarding the most vulnerable | P2.1 With partners encourage independent living and keep residents healthy and happy in their homes. | P2.1A | Number of households prevented from Homelessness | 103 cases | 64 cases | 127 cases | 203 cases | 265 cases | 85 cases | 164 cases | 233 cases | 261 cases | Proxy | Proxy Measure to show service activity | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | | P2.1B | Continue to undertake interventions per year to keep families out of fuel poverty | Numbers of interventions in 2019/20 were not recorded | 111 | 216 | 247 | 276 | 30 | 102 | 172 | 210 | 210 interventions | 300 interventions (2020-21) Target to be reviewed thereafter. | Matt Holford, Head of Environmental Services | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | P2.2 Promote health and wellbeing across the District | P2.2A | Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group | Not applicable for Q4 | Action plan developed and adopted | Ongoing delivery of the action plan by partners | Ongoing delivery of the action plan by partners | Ongoing delivery of plan | Draft action plan to be ratified | Action Plan adopted at SDP Co ordinating Group and Board Meeting | 100% of actions delivered | Delivery of Health and Wellbeing Action Plan over 2021-22 | 100% of actions delivered | 100% of actions identified delivered | Head of Cultural and Community Services | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P2.3 Improve the condition of housing stock and public buildings. | P2.3A | Deliver the Planned Maintenance Housing programme over four years | £2,717,193.80 | 35% (£ 594,406) | 88.95% (£ 1,188,813) | 95.6% (£ 1,783,219) | 114.10% (£ 2,377,625) | 111.5% (£662,477.87) | 105.6% (£1,255,878.1 | 77.5% (£1,841,719.16) | 89.1% (£2,116,365.65) | 100% against the annual plan 2020-21 | 100% against the annual plan | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | | P2.3B | Develop and deliver the Public Buildings programme over four years | Project Plan for 2020-21 developed | Software tested and calibrated | Condition surveys on the five largest assets have | Carry out further surveys on 12 more of the Public | Carry out further surveys on 12 more of the Public | 9.1% (11 surveys) | 16% (22 surveys) | 22.5% (33 surveys) | 30% (44 surveys) | 30% of surveys to be undertaken. | 100% of surveys to be undertaken | Steve Baker, Head of Corporate Property | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |
| | | | | P2.3C | Average time taken to re-let Council homes | Q4 157 days YTD 122 days | 206 days average | 209 days average | 192 days average | 200 days average | 190 days average | 174 days average | 160 days | 156 days | Median Quartile Performance (Benchmark via Housemark) | Median Quartile Performance (Benchmark via Housemark) | Paul Whittingham, Head of Housing | Allison Thomas, Strategic Director, Service Delivery | H&CS |
| | | | P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education. | P2.4A | Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan | Ranked >311 in the Social Mobility Commission's Social Mobility Index | Reported in Q4 | Reported in Q4 | Reported in Q4 | Research and data analysis | Reported in Q4 | Research and Data analysis | Preparation of Action Plan | Supporting Aspirations Action Plan adopted. | Develop the Social Mobility Action Plan | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | P3.1 Ensuring consistency in the way the Council deal with service users | P3.1A | Increase the number of customers who interact digitally as a first choice | 1,219 Covid-19 business grants forms, 1,282 council tax & benefits forms and 12,343 online web form submissions. 14,844 in total (annual figure). | Total: 4,474 | Total: 10,174 | Total: 16,103 | Total: 22,242 | Total: 5,301 | Total: 10,491 | Total: 15,379 | Total: 24,405 | >22,242 (upward trend year on year) | Upward Trend | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |

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|---|--------------------------|---|--|---|---|---|--|-----------------------------|------------------------------|------------------------------|--------------------------------|---------------------------------|---|-------------------------------------|---|--|--|---|--|--------------------------------|-----|
| e | Working with communities | P3. Deliver Excellent Services | P3.2 Have in place methods of communication that enables customers to provide and receive information. | P3.2A | Reduce face-to-face contact to allow more time to support those customers who need additional support | 2,463 enquiries dealt with at Customer Services Desk. Visitors to office 4,490. Please note this was up to 20 March 2020, when offices closed due to Covid 19. Quarter 4 figures. | No visitors due to Covid-19 | No visitors due to Covid-19 | No visitors due to Covid-19 | 0 | 0 | 0 | 0 | 744 self serve and 115 face to face | Downward trend (based on 2019 pre-Covid-19) | Downward trend in Face to Face interactions | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | P3.3 Ensuring technology enables us to effectively connect with our communities. | P3.3A | Number of customer telephone calls answered by Customer Service | Total Calls 26,280 (21,350 calls handled & 4,930 automated call payments). Quarter 4 figures. | Total: 22,387 | Total: 44,701 | Total: 69,812 | Total: 98,099 | Total: 26,756 | Total: 51,866 | Total: 74,981 | Total: 99,165 | Downward trend <95,896 | Downward Trend | Elizabeth Barton, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | | P3.3B | Increase digital engagement (Twitter, Instagram, Facebook) | Total FACEBOOK fans: 22,440, total TWITTER followers: 11,448, No Instagram account yet, total ALL SOCIAL MEDIA fans: 33,888. Social Media queries: 287 | 34,340 | 39,924 | 42,723 | 43,850 | 44,989 | 46,853 | 48,409 | 49,181 | upward trend | Upward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | P3.4 Investing in our workforce | P3.4A | Increase the level of staff engagement | No Q4 Update. First Staff survey to take place in 20/21. | Reported annually in Q4 | Reported annually in Q4 | Survey postponed until 21-22 | Survey postponed until 21-22 | Survey postponed until 22-23 | Survey postponed until 22-23 | 254 staff attended staff briefing sessions in September 2021 | Target not achieved | Annual Increase in the % of Staff completing the survey | Annual Increase in the % of Staff completing the survey | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | | P3.4B | Number of apprenticeships | 4 (1.2% of head count) | 4 (1.2% of head count) | 4 (1.2% of head count) | 5 (1.5% of head count) | 5 (1.5% of head count) | 3 (0.9% of head count) | 6 (1.84% of head count) | 6 (1.84% of head count) | 6 (1.84% of head count) | >2.3% | >2.3% of head count | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | | P3.4C | Average number of staff days lost due to sickness | 3.58 | 3.68 | 8.01 | 11.6 | 12.93 | 2.11 | 4.79 | 7.55 | 10.28 | Downward trend | Downward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | | P3.4D | % of employees that consider that the Council has a positive health and safety culture | No Q4 update for 19/20. First Staff survey to take place in 20/21. | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Q4 | Postponed until early 22/23 | Postponed until early 22/23 | Postponed until early 22/23 | Postponed until early 22-23 | Postponed until early 22-23 | No annual target | Upward Trend | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | F1. Develop skills and careers | F1.1 Attract and retain skilled jobs in the District | F1.1A | Increase the number of employee jobs in South Derbyshire | 32,000 | Reported in Q4 | Reported in Q4 | Reported in Q4 | 32,000 Impacted by Covid-19 | Reported in Q4 | Reported in Q4 | Reported in Q4 | 31,000 Impacted by Covid-19 | >32,000 | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M | |
| | | | | F2. Support economic growth and infrastructure | F2.1 Encourage and support business development and new investment in the District | F2.1A | Annual net growth in new commercial floorspace (sqm) | 2,885 sqm | Reported in Q4 | Reported in Q4 | Reported in Q4 | 4,140 sqm | Reported in Q4 | Reported in Q4 | Reported in Q4 | 1,665 sqm | net annual growth in commercial floorspace of 12,269.5 sqm | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | | | | F2.1B | Total Rateable Value of businesses in the District | £67,486,786 | £67,528,690 | £67,316,577 | £67,379,221 | £67,341,926 | £67,150,426 | £67,133,764 | £67,199,282 | £67,234,722 | >£67,486,786 | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets | | | F2.2A | Speed of decision on discharging conditions on housing applications | 80% | 100% | 100% | 100% | 100% | 93.7% | 71.8% | 47.9% | 60.9% | 90% within 8-13 weeks or as agreed with the applicant | 90% within 8-13 weeks or as agreed with the applicant | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS | |
| | | | | | F2.2B | % of planning applications determined within the statutory period | 93% | 94% | 99% | 98% | 98% | 91% | 93.1% | 93% | 90.50% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS | |
| | | F2.3 Influence the improvement of infrastructure to meet the demands of growth. | F2.3A | Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions | No Q4 update for 19/20. New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect. | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Q4 | 94% | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Quarter 4. | 100% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS | | | |
| | | F3. Transforming the Council | F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs. | F3.1A | Deliver against the Transformation Action Plan | No Q4 update for 19/20. Transformation plan to report from Q1 onwards | On target | On target | On target | On target | On target | Quarterly target not achieved | Continue to deliver the annual transformation plan including the emerging Future Service Delivery | 85% | Deliver 100% against action plan | Deliver 100% against action plan | Anthony Baxter, Head of Business Change and ICT | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | F3.2 Source appropriate commercial investment opportunities for the Council | F3.2A | Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities | Preliminary discussion between Operational Services and Finance have taken place, working group and action plan not yet established | On target | On target | On target | On target | Quarterly outcome not achieved | Quarterly outcome not achieved | No change from last quarter | No change from last quarter | Deliver 100% against action plan | Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | F&M | | |

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|------------|--|--------------------------------|---|--|---|---|---|-------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---------------------------------|---|-----------------------------|--|--|--|---|------|
| Our Future | Growing our District and our skills base | F1. Develop skills and careers | F1.1 Attract and retain skilled jobs in the District | F1.1A | Increase the number of employee jobs in South Derbyshire | 32,000 | Reported in Q4 | Reported in Q4 | Reported in Q4 | 32,000 Impacted by Covid-19 | Reported in Q4 | Reported in Q4 | Reported in Q4 | 31,000 Impacted by Covid-19 | >32,000 | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M | |
| | | | F2. Support economic growth and infrastructure | F2.1 Encourage and support business development and new investment in the District | F2.1A | Annual net growth in new commercial floorspace (sqm) | 2,885 sqm | Reported in Q4 | Reported in Q4 | Reported in Q4 | 4,140 sqm | Reported in Q4 | Reported in Q4 | Reported in Q4 | 1,665 sqm | net annual growth in commercial floorspace of 12,269.5 sqm | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | | | F2.1B | Total Rateable Value of businesses in the District | £67,486,786 | £67,528,690 | £67,316,577 | £67,379,221 | £67,341,926 | £67,150,426 | £67,133,764 | £67,199,282 | £67,234,722 | >£67,486,786 | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | F&M |
| | | | | F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets | F2.2A | Speed of decision on discharging conditions on housing applications | 80% | 100% | 100% | 100% | 100% | 93.7% | 71.8% | 47.9% | 60.9% | 90% within 8-13 weeks or as agreed with the applicant | 90% within 8-13 weeks or as agreed with the applicant | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | | F2.2B | % of planning applications determined within the statutory period | 93% | 94% | 99% | 98% | 98% | 91% | 93.1% | 93% | 90.50% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | F2.3 Influence the improvement of infrastructure to meet the demands of growth. | F2.3A | Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions | No Q4 update for 19/20. New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect. | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Q4 | 94% | Reported annually in Q4 | Reported annually in Q4 | Reported annually in Quarter 4. | 100% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Allison Thomas, Strategic Director, Service Delivery | E&DS | |
| | | | F3. Transforming the Council | F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs. | F3.1A | Deliver against the Transformation Action Plan | No Q4 update for 19/20. Transformation plan to report from Q1 onwards | On target | On target | On target | On target | On target | Quarterly target not achieved | Continue to deliver the annual transformation plan including the emerging Future Service Delivery | 85% | Deliver 100% against action plan | Deliver 100% against action plan | Anthony Baxter, Head of Business Change and ICT | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |
| | | | | F3.2 Source appropriate commercial investment opportunities for the Council | F3.2A | Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities | Preliminary discussion between Operational Services and Finance have taken place, working group and action plan not yet established | On target | On target | On target | On target | Quarterly outcome not achieved | Quarterly outcome not achieved | No change from last quarter | No change from last quarter | Deliver 100% against action plan | Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue | Head of Operational Services | Allison Thomas, Strategic Director, Service Delivery | F&M |