

# Outcomes

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
<b>O1. Maintain financial health.</b>	Generate ongoing revenue budget savings and identify ways to generate income.	<b>O1.1</b> Identify £1 million of budget savings and additional income by March 31, 2023.	<p>Q1 No action required.</p> <p>Q2 Review Medium Term Financial Plan (MTFP) following budget out-turn for 2017/18 and updated reserves position.</p> <p>Q3 Analyse actual impact of 100% Business Rates Pilot on MTFP.</p> <p>Q4. Detailed spending review and update projections for New Homes Bonus and Business Rates income following growth analysis.</p>	Kevin Stackhouse.
	Maximise rental income.	<b>O1.2</b> Rent arrears as a % of the rent due.	<2.5%. NEW.	Alison Millard.
<b>O2. Maintain proper Corporate Governance.</b>	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	<b>O2.1</b> An unqualified opinion in the Annual Audit Letter.	Annual target.	Ardip Kaur.
<b>O3. Enhance environmental standards.</b>	Demonstrate high environmental standards.	<b>O3.1</b> Uphold strong environmental management standards.	<p>Q1. Produce an options appraisal of environmental management systems.</p> <p>Q2. Internal consultation on the environmental management options (e.g. internally managed/externally inspected/externally audited).</p>	Matt Holford.

			<p>Produce an energy consumption report for 2017/18.</p> <p>Q3. Seek approval for the agreed environmental management option.</p> <p>Q4. Implement the approved environmental management option.</p>	
<b>O4. Maintain a skilled workforce.</b>	Strengthen measures and support employees to reduce absence due to sickness/ill health.	<b>O4.1</b> The average working days lost per employee.	<p>Less than 8 days per year (2 days per quarter). To be broken down into short and long term sickness absence. NEW.</p>	David Clamp.
	Further improve frontline services and develop a Council which is fit for the future.	<b>O4.2</b> Use the decision-making methodology identified by the Local Government Association review. NEW.	<p>Q1: Report approved by the Council on proposed changes to the current staffing structure.</p> <p>Q2: Full consultation completed with staff and trade unions.</p> <p>Q3: Revised structure in place and employment issues resolved.</p> <p>Q4: Commence Local Government Association Peer Review.</p>	Frank McArdle.
<b>O5. Maintain customer focus.</b>	Ensure services remain accessible to residents and visitors.	Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required.	<p><b>O5.1</b> 80% of telephone calls answered within 20 seconds (Same as previous target).</p> <p><b>O5.2</b> Call abandonment rate of less than 8% (Previous target &lt;10%).</p> <p>(Q1-Q4 visitors to Civic Offices to be recorded).</p>	Tracey Hoogendyk.

	<p>Improve the way in which Housing Services gathers, reports and acts on customer satisfaction data.</p>	<p><b>O5.3</b> To gather customer satisfaction data in a cost effective way and use the data to manage and improve services. NEW.</p>	<p>Q1 Review the method of collection for all satisfaction across Housing Services. Finalise Star Survey.</p> <p>Q2 Investigate alternative methods of collecting satisfaction across Housing Services. Carry out the Star survey.</p> <p>Q3 Present satisfaction review findings to Elected Members. Collate Star Survey results and share with the Performance and Scrutiny Panel.</p> <p>Q4 Implement the new satisfaction data collection method. Submit report to H&amp;CS Committee sharing the Star Survey results and key actions. Incorporate into Corporate Action Plan for 2019/20.</p>	<p>Martin Guest. Martin Harper. Paul Whittingham. Alison Millard.</p> <p>(Housing Management Team).</p>
	<p>Delivering a first class Repairs Service (strategic review of repairs and improvements).</p>	<p><b>O5.4</b> To provide a value for money service that fully meets the needs of our tenants and delivers high levels of customer satisfaction. NEW.</p>	<p>Q1 In partnership with an external provider, complete strategic review of the repairs and improvements service.</p> <p>Q2 Report findings to committee.</p> <p>Q3 Implement outcomes.</p> <p>Q4 Implement outcomes.</p>	<p>Martin Harper/Paul Whittingham.</p>

	Continue to strengthen ICT and technological platforms.	<b>O6.1</b> Build IT infrastructure resilience to support change and minimise business risks. NEW.	<p>Q1 Infrastructure review, including testing for Windows 10 devices.</p> <p>Q1-3 New back-up and disaster recovery process.</p> <p>Q1-2 Refocus ICT structure and operational management.</p> <p>Q2-4 Support channel shift and mobile working projects.</p>	Anthony Baxter.
<b>O6 Minimise business risks and realise the benefits of technological opportunities</b>	Establish a corporate approach and responsibility for business change and improvement, standardising evaluation and delivery of projects across the Council.	<b>O6.2</b> Agree and deliver business change programme to support core objectives. NEW.	<p>Q1 Establish strategic board for change management.</p> <p>Establish Corporate Change Management Group and Project Management Office (PMO).</p> <p>Q2-4 Delivery of digital transformation, business improvement, service reviews and corporate transformation projects.</p> <p>Q4 Establish programme for 2019-2020 to help mitigate £1m estimated Medium Term Financial Plan revenue shortfall.</p>	Anthony Baxter.

# People

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
<b>PE1. Enable people to live independently.</b>	Provide an efficient and well-targeted adaptation service (including Disabled Facilities Grants) and make better use of previously adapted dwellings.	<b>PE1.1</b> % of residents satisfied with the quality of their new home.	>90% (Same as previous target).	Martin Harper.
	Improve the quality and make best use of existing Council housing stock to meet current and future needs	<b>PE1.2</b> Average time taken to re-let Council homes (excluding major voids).	<21 days (This would put us in the top quartile nationally). NEW.	Martin Harper.
		<b>PE1.3</b> Average length of time for current voids.	<21 days (This would put us in the top quartile nationally). NEW.	Martin Harper.
<b>PE2. Protect and help support the most vulnerable, including those affected by financial challenges.</b>	Maintain regular contact with tenants, with a focus on those identified as vulnerable.	<b>PE2.1</b> Total number of tenancy audits completed.	250 Quarterly target (Same as previous target).	Alison Millard.
		<b>PE2.2</b> Number of successful introductory tenancies.	97% (Same as previous target).	Alison Millard.
	Process Benefit claims efficiently.	<b>PE2.3</b> Average time for processing new Benefit claims.	<18 days (Same as previous target).	Ray Keech.
		<b>PE2.4</b> Average time for processing notifications of changes in circumstances.	<8 days (Same as previous target).	Ray Keech.

		<p><b>PE2.5</b> Successful roll out of Universal Credit in South Derbyshire. NEW.</p>	<p>Q1 Infrastructure put in place for shared roll out. Publicise in partnership with Derby City. Contact all affected tenants, explore auto-payment options and promote transactional bank accounts.</p> <p>Q2 Commence shared postcode roll out in July. Monitor progress and impact.</p> <p>Q3 Publicise and commence roll out on remaining cases. Monitor and maintain tenant engagement in line with initial rollout.</p> <p>Q4 Monitor progress and impact on throughputs, rent arrears and resources.</p>	<p>Ray Keech/Alison Millard.</p>
	<p>Deliver a respite solution across South Derbyshire, saving the NHS bed days and cost (£).</p>	<p><b>PE2.6</b> Deliver the Pilot Hospital Discharge Scheme. NEW.</p>	<p>Q1 Identify two units and gain approval for scheme suitability. Gain approval at April Better Care Fund board for use of funding.</p> <p>Q2 Compile and agree service level agreement joint protocol with Adult Social Care and NHS to deliver project. Furnish units in preparation for handover.</p>	<p>Eileen Jackson.</p>

			<p>Q3 Incorporate support delivery and seek approval from Secretary of State to take two units outside Housing Revenue Account (2013 Housing Consents).</p> <p>Q4 Launch Hospital Discharge Scheme in South Derbyshire and sign and seal lease agreements.</p>	
<p><b>PE3. Use existing tools and powers to take appropriate enforcement action</b></p>	<p>Reduce the impact of empty homes on our communities.</p>	<p><b>PE3.1</b> Number of empty home intervention plans for dwellings known to be empty for more than two years.</p>	<p>Q1 ≥0 Q2 ≥2 Q3 ≥4 Q4 ≥4</p> <p>Total ≥10 (Same as previous target).</p>	<p>Matt Holford.</p>
<p><b>PE4. Increase levels of participation in sport, health, environmental and physical activities</b></p>	<p>Delivery of sport, health, physical activity and play scheme participations.</p>	<p><b>PE4.1</b> 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 (Same as previous year).</p> <p>Leisure centres: Quarterly target 172,108, as per contract agreement. (Previous target – 170,404).</p>	<p>Malcolm Roseburgh.</p>
	<p>Increase physical activity in South Derbyshire.</p>	<p><b>PE4.2</b> Delivery of the Physical Activity, Sport and Recreation Strategy.</p>	<p>Q1 Increased participation in the National Forest Walking Festival.</p> <p>Q2 Increased participation in the summer activity programme.</p>	<p>Hannah Peate.</p>

			<p>Q3 Delivery of awards evening to recognise individual, club and community contributions.</p> <p>Q4 Increase number of volunteers through Active South Derbyshire.</p>	
<p><b>PE5.</b> Reduce the amount of waste sent to landfill.</p>	<p>Minimise waste sent to landfill.</p>	<p><b>PE5.1</b> Household waste collected per head of population (kg).</p>	<p>Q1 &lt;130kgs Q2 &lt;110kgs Q3 &lt;100kgs Q4 &lt;100kgs</p> <p>Annual &lt;440kgs (Previous target - &lt;480kgs).</p>	<p>Adrian Lowery.</p>
		<p><b>PE5.2</b> % of collected waste recycled and composted.</p>	<p>Q1 &gt;55% Q2 &gt;53% Q3 &gt;47% Q4 &gt;45%</p> <p>Annual &gt;50% (Same as previous year).</p>	<p>Adrian Lowery.</p>
<p><b>PE6.</b> Develop the workforce of South Derbyshire to support growth.</p>	<p>Encourage an increasing sense of value and self-worth within individuals and their communities in the urban core of South Derbyshire.</p>	<p><b>PE6.1</b> Deliver the RISE project to help young people to flourish and achieve their potential.</p>	<p>Q1 Officially launch project with ambassador and award-winning film director Deborah Haywood.</p> <p>Q2 Establish internal project board to shape direction and activity for RISE.</p> <p>Q3 Ascertain levels of aspiration via consultation with secondary school pupils in South Derbyshire.</p> <p>Q4 Critically evaluate project and reach. Set action plan for 2018/19.</p>	<p>Shaun Woodcock.</p>

# Place

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
<b>PL1. Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.</b>	Increase the supply and range for all affordable housing provision.	<b>PL1.1</b> Total number of affordable dwellings delivered.	>150 (annual target). Same as previous year.	Eileen Jackson.
		<b>PL1.2</b> Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA). NEW.	Proxy.	Eileen Jackson.
	Deliver key supplementary documents to adopted South Derbyshire Local Plan, parts 1 and 2.	<b>PL1.3</b> Relevant documents adopted.	<p>Q1 Committee approval of draft Statement of Community Involvement and Local Green Spaces Document for consultation.</p> <p>Q2 Draft Local Green Spaces Document approved for consultation. Adoption of Statement of Community Involvement.</p> <p>Q3 Pre submission Local Green Spaces Document approved for consultation.</p> <p>Q4 Submission of Local Green Spaces Document to the Planning Inspectorate.</p>	Tony Sylvester.

	Speed of determining planning applications.	<b>PL1.4</b> Number of decisions made in time over number of decisions made.	90%. NEW.	Tony Sylvester.
	Proactive monitoring and support of housing delivery.	<b>PL1.5</b> Maximise delivery of housing units. NEW.	Q1 Housing survey completed.  Q2 Review of progress on all 'major' housing sites. Commence proactive intervention.  Q3 Continuing intervention and formulating action plans where necessary.  Q4 Report to E&DS committee on progress of housing delivery.	Tony Sylvester.
	Further improve the design quality of development in South Derbyshire.	<b>PL1.6</b> Proportion of good quality housing development schemes (defined using Build for Life criteria) approved.	90% (annual target). NEW.	Tony Sylvester.
<b>PL3. Help maintain low crime and anti-social behaviour (ASB) levels</b>	Deliver a programme of proactive interventions to reduce environmental crime and anti-social behaviour.	<b>PL3.1</b> Downward trend in fly-tipping incidents.	Q1 <180 Q2 <360 Q3 <540 Q4 <720 (Same as previous target).	Matt Holford.
	Reduce anti-social behaviour (ASB) in Swadlincote Centre (Civic Way) Local Super Output Area.	<b>PL3.2</b> Number of ASB incidents in Swadlincote Centre (reported as a rolling figure).	<400 incidents per quarter. NEW.	Actions include attendance at police tasking to monitor levels, work with shops and businesses to identify offenders, using available enforcement tools and powers to target offenders, support diversionary activities.

<p><b>PL4 Connect with our communities, helping them feel safe and secure.</b></p>	<p>Review and deliver the Safer South Derbyshire Community Safety Partnership Plan.</p>	<p><b>PL4.1</b> Review and update existing plan. Develop and deliver action plan.</p>	<p>Q1 Work with schools to develop delivery plan for community safety input in schools in 2019/20.</p> <p>Q2 Support delivery of summer activities in urban core hot spot areas for young people to participate in.</p> <p>Q3 Hold Neighbourhood Watch Co-ordinators meeting. Deliver hate crime awareness campaign.</p> <p>Q4 Deliver online safety campaign as part of Safer Internet Day 2018. Review Partnership Plan and develop action plan for 2019/20.</p>	<p>Chris Smith.</p>
<p><b>PL5. Support provision of cultural facilities and activities.</b></p>	<p>Champion and develop cultural experiences that enrich people's lives.</p>	<p><b>PL5.1</b> Promote participation in cultural activities and provide quality facilities to support communities. NEW.</p>	<p>Q1 Increase attendance (3,000 in 2017) at 'eUReka' (sic), a mix of music, art, sport and food, for 11 to 19 year olds at Eureka Park in Swadlincote.</p> <p>Q2 Install at least 20 plaques and three lecterns as part of the Swadlincote Heritage Trail.</p> <p>Q3 Deliver an event to mark the centenary of the First World War.</p>	<p>Malcolm Roseburgh.</p>

			Q4 Progress construction of new Stenson Community Facility.	
<b>PL6. Deliver services that keep the District clean and healthy.</b>	Provide clean and green streets, neighbourhoods and open spaces.	<b>PL6.1</b> Invest additional resources in street scene services and maintain and improve standards as the District grows. NEW.	<p>Q1 Adopt policies and gain approval for additional resources.</p> <p>Q2 Propose and agree enhanced standards and performance measures.</p> <p>Q3 and Q4 New performance monitoring in place.</p>	Adrian Lowery.

# Progress

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
<b>PR1. Work to attract further inward investment.</b>	Showcase developments and investor opportunities in South Derbyshire.	<b>PR1.1</b> Net additional commercial/employment floor space created. NEW.	Number of square metres. (Proxy). Annual target, to be reported in quarter two.	Tony Sylvester.
<b>PR2. Unlock development potential and ensure the continuing growth of vibrant town centres.</b>	Drive forward Swadlincote Town Centre Vision and Strategy.	<b>PR2.1</b> Undertake a five-year progress review of strategy. NEW.	Q1 Undertake review of actions/achievements. Q2 Consult with stakeholders. Q3 Update E&DS Committee on current position. Q4 Implement committee decisions.	Mike Roylance. Tony Sylvester.
	Ensure the continuing growth of vibrant communities and town centres.	<b>PR2.2</b> Vacant premises in Swadlincote, Hilton and Melbourne (proxy).	Proxy. To be reported twice a year.	Tony Sylvester.
	Improve access to employment, training, services and attractions within our town centres for both residents and visitors.	<b>PR2.3</b> Pursue the development of transport solutions for a West Link (Swadlincote, Newhall, Ashby, Melbourne, East Midlands Airport) in collaboration with East Midlands Enterprise Gateway. NEW.	Q1 N/A. Q2 Seek approval for involvement and potential investment from Elected Members and set project milestones accordingly.	North West Leicestershire District Council is submitting a bid for transport options, including limited stop bus service, linking South Derbyshire with employment opportunities. Mike Roylance.

<p><b>PR3. Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.</b></p>	<p>Increase awareness of entrepreneurship as future career option.</p>	<p><b>PR3.2</b> Promote entrepreneurial opportunities to improve employability skills and raise awareness of self-employment. NEW.</p>	<p>Q1 Increase participation in Love Your Local Market Enterprise Fortnight.</p> <p>Q2 Develop and implement a Heritage Trail App with college students.</p> <p>Q3 Deliver Thinking of Starting a Business workshops.</p> <p>Q4 Develop and implement a workshop for educational institutions to explore setting up a tourism business/activity as part of Tourism Week.</p>	<p>Mike Roylance.</p>
<p><b>PR5. Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas</b></p>	<p>Maximise the prosperity of businesses through the delivery of the Better Business Regulation Partnership action plan.</p>	<p><b>PR5.1</b> Food businesses which have a Food Hygiene Rating score of five.</p>	<p>&gt;83% (Previous target - &gt;81%).</p>	<p>Matt Holford.</p>
	<p>Maximise the prosperity of businesses in South Derbyshire.</p>	<p><b>PR5.2</b> Registered food businesses active in the District.</p>	<p>≥810 (Same as previous target).</p>	<p>Matt Holford.</p>
	<p>Maximise the prosperity of businesses in South Derbyshire.</p>	<p><b>PR5.3</b> Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service).</p>	<p>Q1 40 Q2 30 Q3 30 Q4 40</p> <p>Total – 140. (Previous target – 100).</p>	<p>Mike Roylance.</p>

	Support capital projects within the not for profit sector in South Derbyshire.	<b>PR5.4</b> Deliver the Community Partnership Scheme and award capital funding to meet local need. NEW.	<p>Q1 Public launch. Workshop held to support organisations with applications.</p> <p>Q2 Hold first grants panel and further workshop. Successful applications to be reported back to committee.</p> <p>Q3 Hold second grants panel. Successful applications to be reported back to committee.</p> <p>Q4 Hold third grant panel. Successful applications to be reported back to committee.</p>	Ian Hey.
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