

| Priority   | Key Aim  | Outcome  | Ref  | How success will be measured  | 2019-2020 (baseline) Outturn  | Q4 2020-2021: Apr - Mar  | Q4 2021-2022: Apr - Mar   | Q4 2022-2023: Apr - Mar  | Q4 2023-2024: Apr-Dec   | 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<br>Q4 (Dec-Mar) 90kgs   | 460kgs  | 416kgs   | 395kgs  | 410kgs  | Sustain during Y1 and Y2. See a downward trend in Yrs. 3 and 4  | Gary Charlton, Head of Operational Services                     | Heidi McDougall, Executive Director Environment and Communities  | E&DS   |   |      |
|  |  |  | E1.1B  | % of collected waste recycled and composted   | Cumulative (Apr-Mar) 45%<br>Q4 (Jan-Mar)39%   | 47%  | 46%   | 43%  | 45%   | Sustain during Y1 and Y2. See an upward trend in Y3 and Y4          | Gary Charlton, Head of Operational Services   | Heidi McDougall, Executive Director Environment and Communities | 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)   | 1003  | 604  | 590   | 562   | Downward trend over four years  | Matt Holford, Head of Environmental Services                    | Heidi McDougall, Executive Director Environment and Communities  | 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 PIs developed to assist overall performance. | Report in Q1 21/22   | 93.79% of streets meet grade B or higher  | 96.65% Grade B or above  | 97.9% (Grade B or above)                                      | >95% (Grade B or above)   | Gary Charlton, Head of Operational Services   | Heidi McDougall, Executive Director Environment and Communities | 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.                                       | 66.7%  | 66.7%   | 0  | 0   | 85%   | Steffan Saunders, Head of Planning and Strategic Housing  | Heidi McDougall, Executive Director Environment and Communities | 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  | >90% of actions in the C&EAP to be RAG rated 'Green' - Achieved     | Reduce CO2 emissions (from baseline) through the achievement of actions in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP) | Matt Holford, Head of Environmental Services                    | Heidi McDougall, Executive Director Environment and Communities  | 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.   | 100%  | 75.6%  | 86%   | 92%   | 85%   | Steffan Saunders, Head of Planning and Strategic Housing        | Heidi McDougall, Executive Director Environment and Communities  | 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 | 55%   | 60%  | 66%   | 50%   | National small towns average 72%. Target to be above the National average by 2023/24  | Mike Roylance, Head of Economic Development and Growth          | Dr Justin Ives, Chief Executive  | E&DS   |   |      |
|  |  |  | 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  | 3  | 3   | 4   | Increase from two green flag park awards to four by 2024  | Sean McBurney, Head of Cultural and Community Services          | Heidi McDougall, Executive Director Environment and Communities  | H&CS   |   |      |
|  |  |  | E3.2B  | Proportion of good quality housing development schemes  | 92%   | Out turn unavailable   | Out turn unavailable  | Out turn unavailable   | 100%  | 90% of schemes which score high                                     | Steffan Saunders, Head of Planning and Strategic Housing  | Heidi McDougall, Executive Director Environment and Communities | E&DS   |  |   |      |
|  |  | OUR PEOPLE   | 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   | 153 groups  | 160 groups  | 216   | 232   | Year 1 -2(Proxy)- collate baseline data.<br>Year 3-4 we will show an increase on the average over two years (>157) | Sean McBurney, Head of Cultural and Community Services | Heidi McDougall, Executive Director Environment and Communities | 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   | Moderate  | Moderate  | Moderate  | Performance to be rated as 'High' or 'Moderate'  | Matt Holford, Head of Environmental Services           | Heidi McDougall, Executive Director Environment and Communities | 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  | 265 cases   | 261 cases   | 182 cases   | 254 cases   | Proxy Measure to show service activity   | John Comber, Interim Head of Housing                   | Heidi McDougall, Executive Director Environment and Communities | 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                | 276   | 210   | 198   | 203   | >160 interventions during 2023-2024<br>640 interventions over the four-year Plan                                   | Matt Holford, Head of Environmental Services           | Heidi McDougall, Executive Director Environment and Communities | 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  | Ongoing delivery of plan  | Delivery of the Health and Wellbeing Action Plan over 2021-22        | Delivery of the Health and Wellbeing Action Plan over 2022-23 | Delivery of the Health and Wellbeing Action Plan over 2023-24       | 100% of actions identified delivered  | Sean McBurney, Head of Cultural and Community Services          | Heidi McDougall, Executive Director Environment and Communities  | 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  | 114.10% (E 2,377,625)   | 89.1% (E2,116,365.65)  | 89.29% (E1,721,162.36)  | 87.63% (E1,825,418)   | 100% spend against the planned maintenance budget   | John Comber, Interim Head of Housing                            | Heidi McDougall, Executive Director Environment and Communities  | H&CS   |   |      |
|  | P2.3B  |  |  |   | Develop and deliver the Public Buildings programme over four years  | Project Plan for 2020-21 developed   | 29 surveys  | 44 surveys   | 38 surveys  | 38 surveys - 100% surveyed undertake on public buildings portfolio. | 100% of surveys undertaken  | Steve Baker, Head of Corporate Property                         | Tracy Bingham, Executive Director Resources and Transformation   | F&M  |   |      |
|  | P2.3C  |  |  |   | Average time taken to re-let Council homes  | Q4 157 days YTD 122 days   | 200 days  | 156 days   | 169 days  | 157 days  | Median Quartile Performance (Benchmark via Housemark)   | John Comber, Interim Head of Housing                            | Heidi McDougall, Executive Director Environment and Communities  | 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 Supporting Aspirations Plan | Ranked >311 in the Social Mobility Commission's Social Mobility Index  | Research and data analysis  | Supporting Aspirations Action Plan adopted.   | Achieved   | Achieved  | Deliver the objectives identified in the Supporting Aspirations Plan | Mike Roylance, Head of Economic Development and Growth        | Dr Justin Ives, Chief Executive                                     | E&DS  |   |  |  |   |      |

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|---|--|---|--|--|---|---|------------------------------|--|--|---|--|---|--|--------------|--|---------------------------------|------|
| People  | Working with communities and meeting   | P3. Deliver Excellent Services  | 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   | During 2019/20 there were 1,282 council tax and digital forms submitted, 13,912 general website forms via the website and 287 social media enquiries. Total 15,481.               | 23,461                       | 24,405   | 25,856   | 27,732  | 2023-2024 - Upward Trend on 2019/20 baseline data  | Catherine Grimley, Head of Customer Services                    | Tracy Bingham, Executive Director Resources and Transformation                           | F&M          |  |                                 |      |
|   |  |   | 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. | 0                            | 859  | 8,253  | 8,747   | Downward trend <8253   | Catherine Grimley, Head of Customer Services                    | Tracy Bingham, Executive Director Resources and Transformation                           | 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 26,290 (21,350 calls handled & 4,930 automated call payments). Quarter 4 figures.   | 98,099                       | 99,165   | 85,197   | 84,889  | Downward Trend <85,197   | Catherine Grimley, Head of Customer Services                    | Tracy Bingham, Executive Director Resources and Transformation                           | 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  | 43,850  | 49,181                       | 52,682   | 60,689   | Upward Trend  | Fiona Pittam, Head of Organisational Development   | Tracy Bingham, Executive Director Resources and Transformation  | 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.  | Survey postponed until 21-22 | Target not achieved                                      |  | Annual figure of employee survey - 266 responses                  | Q4 - Collate baseline data (proxy measure Q1 to Q3)  | Fiona Pittam, Head of Organisational Development                | Tracy Bingham, Executive Director Resources and Transformation                           | F&M          |  |                                 |      |
|   |  |   | P3.4B  | Number of apprenticeships                                  | 4 (1.2% of head count)  | 5 (1.5% of head count)  | 6 (1.84% of head count)      | 9 (2.47% of workforce)                                   | 10 (2.6% workforce)  | >2.3% of head count   | Fiona Pittam, Head of Organisational Development   | Tracy Bingham, Executive Director Resources and Transformation  | F&M  |              |  |                                 |      |
|   |  |   | P3.4C  | Average number of staff days lost due to sickness          | 3.58  | 12.93   | 10.28                        | 9.64   | 9.54   | Downward Trend  | Fiona Pittam, Head of Organisational Development   | Tracy Bingham, Executive Director Resources and Transformation  | F&M  |              |  |                                 |      |
|   |  |   | P3.4D  | The Council has a positive health and safety culture       | No Q4 update for 19/20. First Staff survey to take place in 20/21.  | Postponed until early 22/23   | Postponed until early 22-23  | 81%  | 86% of mandatory H&S training delivered. The Health & Safety Policy was approved by H&S committee in January 2024. | Mandatory H&S training >81% and up to date Health & Safety Policy | Fiona Pittam, Head of Organisational Development   | Tracy Bingham, Executive Director Resources and Transformation  | F&M  |              |  |                                 |      |
|   |  |   | 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   | 32,000 Impacted by Covid-19                                       | 31,000 Impacted by Covid-19  | 34,000  | Publication of 2023 data from the ONS Business Register and Employment Survey is awaited | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Dr Justin Ives, Chief Executive | E&DS |
|   |  |   |  |  |   | F1.2 Support unemployed residents back into work  | F1.2A                        |  |  |   |  |   |  |              |  |                                 |      |
| 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   | 4,140 sqm                    | 1,665 sqm  | 28,174 sqm net growth  | 82,792.5 sqm.   | Net annual growth in commercial floorspace over the four year plan - 49,078 sqm net growth   | Mike Roylance, Head of Economic Development and Growth          | Dr Justin Ives, Chief Executive  | E&DS         |  |                                 |      |
|   | F2.1B  | Total Rateable Value of businesses in the District  |  |  | £67,486,786   | £67,341,926   | £67,234,722                  | £67,120,292  | £75,182,696  | Upward trend >£75,132,472   | Mike Roylance, Head of Economic Development and Growth   | Dr Justin Ives, Chief Executive                                 | E&DS   |              |  |                                 |      |
|   | 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%                         | 60.9%  | 78%  | 65%   | 90% within 8-13 weeks or as agreed with the applicant  | Steffan Saunders, Head of Planning and Strategic Housing        | Heidi McDougall, Executive Director Environment and Communities                          | E&DS         |  |                                 |      |
| F2.2B   | % of planning applications determined within the statutory period  | 93%   |  |  | 98%   | 90.50%  | 83%                          | 77%  | >90%   | Steffan Saunders, Head of Planning and Strategic Housing          | Heidi McDougall, Executive Director Environment and Communities  | 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.   | 94%   | 100%                         | 90%  | 100%   | 90%   | Steffan Saunders, Head of Planning and Strategic Housing   | Heidi McDougall, Executive Director Environment and Communities | 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                    | 85%  | On target  | 97%   | Deliver 100% against action plan   | Anthony Baxter, Head of Business Change and ICT                 | Tracy Bingham, Executive Director Resources and Transformation                           | 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   |                              |  |  |   | An Operational Services Commercialisation Plan will be produced which will set out the aims and objectives of the commercialisation of the service for the next three years. | Gary Charlton, Head of Operational Services                     | Heidi McDougall, Executive Director Environment and Communities                          | F&M          |  |                                 |      |