

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	Q1 2023-2024: Apr - Mar	Q2 2023-2024: Apr - Sept	Q3 2023-2024: Apr - Dec	Plan Target 2020-2024	Head of Service	Strategic Lead	Committee
OUR ENVIRONMENT	Keeping a clean, green District for future generations	E1.1 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	460kgs	416kgs	395kgs	118kgs	229kgs	332kgs	Sustain during Y1 and Y2. See a downward trend in Yrs. 3 and 4	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
			E1.1B	% of collected waste recycled and composted	Cumulative (Apr-Mar) 45% Q4 (Jan-Mar)39%	47%	46%	43%	50%	50%	47%	Sustain during Y1 and Y2. See an upward trend in Y3 and Y4	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
			E1.2A	Number of fly tipping incidents	714 (total figure for 2019/20)	1003	604	590	119	246	380	Downward trend over four years	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
		E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate	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	96.65% Grade B or above	97.4% (Grade B or above)	97.4% (Grade B or above)	>95% (Grade B or above)	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
			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	0	0	85%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS
		E2. Tackle climate change	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	Target - Publish a revised Climate & Environment Action Plan - Achieved. >90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	Reduce CO2 emissions 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, Strategic Director, Service Delivery	E&DS
	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%	89.5%	93%	93%	85%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
	E3. Enhance the attractiveness of South Derbyshire	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%	66%	66%	66%	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	
		E3.2A	The number of Green Flag Awards for South Derbyshire parks	2	Achieved	3	3	3	4	4	Increase from two green flag park awards to four by 2024	Sean McBurney, Head of Cultural and Community Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS	
		E3.2B	Proportion of good quality housing development schemes	92%	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	90% of schemes which score high	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
	OUR PEOPLE	P1. Engage with our communities	P1.1A	Number of new and existing Community Groups supported	36	153 groups	160 groups	216	65	135	191	Year 1 -2(Proxy)- collate baseline data. 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, Strategic Director, Service Delivery	H&CS
			P1.2A	Number of ASB interventions by type	2,893 ASB reports	Minimal	Moderate	Moderate	Moderate	Moderate	Moderate	Performance to be rated as 'High' or 'Moderate'	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS
P2. Supporting and safeguarding the most vulnerable		P2.1A	Number of households prevented from Homelessness	103 cases	265 cases	261 cases	182 cases	47 cases	106 cases	205 cases	Proxy Measure to show service activity	John Comber, Interim Head of Housing	Heidi McDougall, 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	276	210	198	45	162	191	>160 interventions during 2023-2024 640 interventions over the four-year Plan	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
		P2.2A	Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group	Not applicable for Q4	Ongoing delivery of plan	Delivery of Health and Wellbeing Action Plan over 2021-22	Delivery of Health and Wellbeing Action Plan over 2022-23	Action plan for 2023/24 in development to be adopted.	On Track - Delivery against the 5 Keys priorities is underway. all 5 of the priorities are being addressed and intervention is assigned accordingly.	On Track - Delivery against the 5 key priorities is ongoing.	100% of actions identified delivered	Sean McBurney, Head of Cultural and Community Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS	
		P2.3A	Deliver the Planned Maintenance Housing programme over four years	£2,717,193.80	114.10% (£ 2,377,625)	89.1% (£2,116,365.65)	89.29% £1,721,162.36 against total budget for 2022-2023.	22.67% £415,879.94	49.41% £882,083 of £1,785,216 spent.	70.83% £1,264,530.52 of £1,785,216 spent.	100% spend against the planned maintenance budget	John Comber, Interim Head of Housing	Heidi McDougall, Strategic Director, Service Delivery	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	7 surveys	14 surveys	28 surveys	100% of surveys undertaken	Steve Baker, Head of Corporate Property	Tracy Bingham, Strategic Director, Corporate Resources	F&M
		P2.3C	Average time taken to re-let Council homes	Q4 157 days YTD 122 days	200 days	156 days	169 days	199.91 days	176.01 days	164.27 days	Median Quartile Performance (Benchmark via Housemark)	John Comber, Interim Head of Housing	Heidi McDougall, Strategic Director, Service Delivery	H&CS	
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	Reported annually in Q4	Reported annually in Q4	Reported annually in Q4	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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P e o p l e	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.	Total: 23,461	Total: 24,405	Total: 25,856	Total: 5,864	Total: 14,400	Total: 21,416	2023-2024 - Upward Trend on 2019/20 baseline data	Catherine Grimley, Head of Customer Services	Tracy Bingham, Strategic Director, Corporate Resources	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	744 self serve and 115 face to face	8,253	2,092	4,054	6,324	Downward trend <8253	Catherine Grimley, Head of Customer Services	Tracy Bingham, 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: 98,099	Total: 99,165	85,197	21,142	43,557	63,944	Downward Trend <85,197	Catherine Grimley, Head of Customer Services	Tracy Bingham, 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	43,850	49,181	52,682	55,781	58,708	59,848	Upward Trend	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, 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.	Survey postponed until 21-22	Target not achieved			167 staff attended staff briefing sessions	Employee survey on hold until Q3.	Employee survey launched.	Collate baseline data – proxy measure	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	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)	8 ( 2.1% of head count)	10 (2.67% of head count)	10 apprentices - (2.67% of head count)	>2.3% of head count	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M			
				P3.4C	Average number of staff days lost due to sickness	3.58	12.93	10.28	9.64	2.11	4.17	7.44	Downward Trend	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	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%	72%	75%	73%	Annual upward trend in Health and Safety mandatory training delivered (%) and up to date health and safety policy	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M			
			O u r F u t u r e	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	34,000 Reported annually in Q4	34,000 Reported annually in Q4	34,000 Reported annually in Q4	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	28,174 sqm net growth Reported annually in Q4	28,174 sqm Reported annually in Q4	28,174 sqm Reported annually in Q4	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	£75,432,537	£75,458,747	£75,266,043	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%	80%	76%	65%	90% within 8-13 weeks or as agreed with the applicant	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS				
	F2.2B	% of planning applications determined within the statutory period			93%	98%	90.50%	83%	70.50%	80%	76%	>90%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, 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.	94%	100%	90%	Reported annually in Q4	Reported Annually in Q4	Reported Annually in Q4	90%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, 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	85%	On target	On target	On target	On target	Deliver 100% against action plan	Anthony Baxter, Head of Business Change and ICT	Tracy Bingham, 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					Plan approved at E&DS Committee Sep 23		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, Strategic Director, Service Delivery	F&M			