

| Priority | Key Aim | | Outcome | Ref | How success will be measured | Q4 2020-2021: Apr - Mar | Q4 2021-2022: Apr - Mar | Q1 2022-2023: Apr-Jun | Q2 2022-2023: Apr-Sept | Q3 2022-2023: Apr-Dec | Annual Target 22-23 | 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 | 460kgs | 416kgs | 110kgs | 208kgs | 302kgs | Downward Trend | 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 | 47% | 46% | 49% | 47% | 45% | Upward Trend | 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 | |
| | | E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate | E1.2A | Number of fly tipping incidents | 1003 | 604 | 139 | 286 | 442 | Downward trend as a four 4-year mean <764 | Downward trend over four years | Matt Holford, Head of Environmental Services | Heidi McDougall, Strategic Director, Service Delivery | E&DS | |
| | | | E1.2B | Improve the quality of the District through the Local Environmental Quality Survey | Report in Q1 21/22 | 93.79% of streets meet grade B or higher | 93.79% of streets meet grade B or higher | 93.79% of streets meet grade B or higher | 96.65% of streets Grade B or higher | >95% (Grade B or above) | >95% (Grade B or above) | Gary Charlton, Head of Operational Services | Heidi McDougall, 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. | 66.7% | 66.7% | 0 | 0 | 0 | 85% | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Heidi McDougall, 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 | Achieved | Achieved | Achieved | Achieved | Achieved | Downward Trend in Carbon Emissions | 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 | |
| | | E2.2 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 | 100% | 75.6% | 64% | 75% | 80% | 85% | 85% | Steffan Saunders, Head of Planning and Strategic Housing | Heidi McDougall, Strategic Director, Service Delivery | E&DS | |
| | E3. Enhance the attractiveness of South Derbyshire | E3.1 Enhance the appeal of Swadlincote town centre as a place to visit | E3.1A | Increase Swadlincote Town Centre visitor satisfaction | 55% | 60% (new report in Q3) | 60% (new report in Q3) | 60% (new report in Q3) | 66% | Upward Trend (Close gap to National small towns average) | 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 | 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 | Achieved | 3 | 3 | 3 | 3 | Four Green Flags | 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 | Out turn unavailable | Out turn unavailable | Out turn unavailable. Reported annually in Q4 22/23) | Out turn unavailable. Reported annually in Q4 22/23) | Out turn unavailable. Reported annually in Q4 22/23) | 90% | % of schemes which score high | Steffan Saunders, Head of Planning and Strategic Housing | Heidi McDougall, Strategic Director, Service Delivery | E&DS | | |
| Our Community | Supporting and safeguarding the most vulnerable 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 | 153 groups | 160 groups | 33 groups | 87 groups | 151 | Upward trend on the average over two years >157 | Year 1 -2(Proxy)- collate baseline data. Year 3-4 we will show an increase on the average over two years | Sean McBurney, Head of Cultural and Community Services | Heidi McDougall, 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 | Minimal | Moderate | Moderate | Moderate | Moderate | 'Moderate' or 'High' | 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 | P2.1 With partners encourage independent living and keep residents healthy and happy in their homes. | P2.1A | Number of households prevented from Homelessness | 265 cases | 261 cases | 52 cases | 79 cases | 137 cases | Proxy | Proxy Measure to show service activity | Paul Whittingham, 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 | 276 | 210 | 48 | 104 | 161 | > 160 interventions | 300 interventions (2020-21) Target to be reviewed thereafter. | Matt Holford, Head of Environmental Services | Heidi McDougall, 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 | Ongoing delivery of plan | Delivery of Health and Wellbeing Action Plan over 2021-22 | Action plan developed and adopted | Achieved | Ongoing delivery of the action plan by partners | 100% of actions delivered | 100% of actions identified delivered | Sean McBurney, Head of Cultural and Community Services | Heidi McDougall, 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 | 114.10% (£ 2,377,625 | 89.1% (£2,116,365.65) | 18.38% (£1,927,550) | 34.25% - £660,135.65 | 50.54% - £974,241 against total budget for 2022-2023. | 100% against the annual budget 2022-23 | 100% spend against the planned maintenance budget | Paul Whittingham, Head of Housing | Heidi McDougall, Strategic Director, Service Delivery | H&CS | |
| | | | P2.3B | Develop and deliver the Public Buildings programme over four years | Carry out further surveys on 12 more of the Public Buildings portfolio. | 30% (44 surveys) | 26% (10 surveys) | 52% (20 surveys) | 52% | 25% (38 surveys undertaken) | 100% of surveys 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 | 200 days average | 156 days | 183 days | 183 | 189 | Median Quartile Performance (Benchmark via Housemark) | Median Quartile Performance (Benchmark via Housemark) | Paul Whittingham, Head of Housing | Heidi McDougall, 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 Supporting Aspirations Plan | Research and data analysis | Supporting Aspirations Action Plan adopted. | Achieved | Reported in Q4 | Reported in Q4 | Deliver the year one objectives identified in the Supporting Aspirations Plan | Deliver the objectives identified in the Supporting Aspirations Plan | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | E&DS | |

| Our People | Working with communities and meeting the future | 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 | Total: 22,242 | Total: 24,405 | Total: 6,021 | Total: 16,334 | Total: 21,245 | Upward trend | Upward Trend | Catherine Grimley, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | |
| | | | P3.2A | Reduce face-to-face contact to allow more time to support those customers who need additional support | 0 | 744 self serve and 115 face to face | 2,470 | 4,496 | 6,359 | Downward Trend | Downward trend in Face to Face interactions | Catherine Grimley, 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: 98,099 | Total: 99,165 | Total: 22,872 | Total: 45,412 | Total: 66,188 | Downward Trend | Downward Trend | Catherine Grimley, Head of Customer Services | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M |
| | | | | P3.3B | Increase digital engagement (Twitter, Instagram, Facebook) | 43,850 | 49,181 | 51,990 | 51,762 | 52,232 | 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 | Survey postponed until 21-22 | Target not achieved | Achieved | 246 staff attended staff briefing sessions on Flexible Working Policy in July 2022 | 182 people responded to staff Flexible Working consultation | proxy - establish baseline data | Annual increase in the number of staff who have engaged with the Council | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | |
| | | | P3.4B | Number of apprenticeships | 5 (1.5% of head count) | 6 (1.84% of head count) | 6 (1.84% of head count) | 6 (1.82% of head count) | 7 (1.92% of head count) | >2.3% of head count | >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 | 12.93 | 10.28 | 2.47 | 2.02 | 7.10 | 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 | Postponed until early 22/23 | Postponed until early 22-23 | 27 employees trained | | | proxy - establish baseline data | Upward Trend in Health and Safety mandatory training and up to date health and safety policy | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | 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 Impacted by Covid-19 | 31,000 Impacted by Covid-19 | 31,000 Impacted by Covid-19. (Reported annually in Q4 22/23) | 31,000 Impacted by Covid-19. (Reported annually in Q4 22/23) | 34,000 | Upward Trend | Upward Trend | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, 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) | 4,140 sqm | 1,665 sqm | 1,665 sqm(Reported annually in Q4 22/23) | 1,665 sqm (Reported annually in Q4 22/23) | 1,665 sqm (Reported annually in Q4 22/23) | Upward Trend | net annual growth in commercial floorspace of 12,269.5 sqm | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, Chief Executive | E&DS | |
| | | | F2.1B | Total Rateable Value of businesses in the District | £67,341,926 | £67,234,722 | £67,279,062 | £67,207,674 | £67,072,729 | Upward trend (on 21/22 Q4 as baseline) | Upward trend (on 21/22 Q4 as baseline) | Mike Roylance, Head of Economic Development and Growth | Frank McArdle, 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 | 100% | 80.9% | 50% | 60% | 79% | 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 | Heidi McDougall, Strategic Director, Service Delivery | E&DS | |
| | | | F2.2B | % of planning applications determined within the statutory period | 98% | 90.50% | 88% | 86% | 81% | >90% | >90% | Steffan Saunders, Head of Planning and Strategic Housing | Heidi McDougall, Strategic Director, Service Delivery | E&DS | |
| | F2.3A | | Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions | 94% | 100% | 100% (annual return in Q4 22/23) | 100% (annual return in Q4 22/23) | 100% (annual return in Q4 22/23) | 90% | 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 | On target | 85% | On target | On target | On target | 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 | On target | No change from last quarter | No change from last quarter | No change from last quarter | On target | A corporate action plan collating Council departments strands of commercialisation is to be drafted in Quarter four. | Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue | Gary Charlton, Head of Operational Services | Heidi McDougall, Strategic Director, Service Delivery | F&M | |