

Priority	Key Aim		Outcome	PI Ref and How success will be measured	Frequency	Baseline data as at 2019	Plan Target 2020-2024	Head of Service	Strategic Director
Our Environment	Keeping a clean, green District for future generations	Improve the environment of the District	Reduce waste and increase composting and recycling	Household waste collected per head of population	Quarterly	Cumulative (Apr-Dec) 330 kgs (estimate) Q3 (Oct-Dec) 113kgs (estimate)	Sustain during Y1 and Y2. See a downward trend in Yrs3 and 4	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery
				% of collected waste recycled and composted	Quarterly	Cumulative (Apr-Dec) 49% Q3 (Oct-Dec) 46% (estimate)	Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery
			Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate	Number of fly tipping incidents	Quarterly	514 (Up to November 2019)	Downward trend over 4 years	Matt Holford, Head of Environmental Services & Adrian Lowey, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery
				Improve the quality of the District through the Local Environmental Quality Survey	Annual	New Indicator - No baseline data, 1st survey to take place Jan 2020	Qtr1 benchmark, Qtr2 set targets	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery
			Enhance biodiversity across the District	% 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	Annual	New Indicator - baseline data to be provided Q4	85%	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
		Tackle climate change	Strive to make South Derbyshire District Council carbon neutral by 2030	Reduce South Derbyshire District Council carbon emissions	Annual	2,500 tonnes of carbon dioxide equivalent in 2018/19	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
			Work with residents, businesses and partners to reduce their carbon footprint	% 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	Bi Quarterly (Q2 & Q4)	New Indicator - baseline data to be provided Q4	85%	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
		Enhance the attractiveness of South Derbyshire	Enhance the appeal of Swadlincote town centre as a place to visit	Increase Swadlincote Town Centre visitor satisfaction	Annual	49% of respondents would recommend Swadlincote Town Centre - May 2019	National small towns average 72% - Target to be above National average	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive
			Improve public spaces to create an environment for people to enjoy	The number of Green Flag Awards for South Derbyshire parks	Annual	2	Increase from two green flag park awards to four by 2024	Mary Bagley, Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery
				Proportion of good quality housing development schemes	Annual	Annual performance 2019/20 will be reported in Q4	% of schemes which score high	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
Our People	Working with communities and meeting the future needs of the District	Engage with our communities	Support and celebrate volunteering, community groups and the voluntary sector	Number of new and existing Community Groups supported	Quarterly	New Indicator - baseline data to be provided Q4	Year 1 (Proxy)- collate baseline data. Year 2-4 we will show either an increase or decrease	Mary Bagley, Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery
			Help tackle anti-social behaviour & crime through strong and proportionate action	Number of ASB interventions by type	Quarterly	2019/20 baseline data is unavailable. In 2018/19 an estimated 3,500 reports of relevant forms of ASB were received, an estimate of 47 formal legal interventions were made.	Proxy Measure to show service activity	Matt Holford, Head of Environmental Services	Allison Thomas, Strategic Director, Service Delivery
		Supporting and safeguarding the most vulnerable	With partners encourage independent living and keep residents healthy and happy in their homes.	% of households prevented from Homelessness	Quarterly	New Indicator - baseline data to be provided Q4	Proxy Measure to show service activity	Paul Whittingham, Head of Housing	Allison Thomas, Strategic Director, Service Delivery
				Continue to undertake interventions per year to keep families out of fuel poverty	Quarterly?	7.9% (3,393 households) estimated to be in fuel poverty	300 interventions (2020-21) Target to be reviewed thereafter.	Matt Holford, Head of Environmental Services	Allison Thomas, Strategic Director, Service Delivery
			Promote health and wellbeing across the District	Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group	Quarterly	Not applicable	100% of actions identified delivered	Mary Bagley, Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery
			Improve the condition of housing stock and public buildings.	Deliver the Planned Maintenance Housing programme over four years	Quarterly	Not applicable	100%	Paul Whittingham, Head of Housing	Allison Thomas, Strategic Director, Service Delivery
				Develop and deliver the Public Buildings programme over four years	Annual	Not applicable	100%	Steve Baker, Head of Corporate Property	Kevin Stackhouse, Strategic Director, Corporate Resources
				Average time taken to re-let Council homes	Quarterly	New Indicator - baseline data to be provided Q4	Median Quartile Performance (Benchmark via Housemark)	Paul Whittingham, Head of Housing	Allison Thomas, Strategic Director, Service Delivery
			Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education.	South Derbyshire's ranking in the Social Mobility Commissions Social Mobility Index increases	Annual	The Social Mobility Commission's Social Mobility Index ranked South Derbyshire 311/324 local authority in 2017	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive
		Deliver Excellent Services	Ensuring consistency in the way the Council deal with service users	Increase the number of customers who interact digitally as a first choice	Quarterly	New Indicator - baseline data to be provided Q4	Upward Trend	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources
			Have in place methods of communication that enables customers to provide and receive information.	Reduce face-to-face contact to allow more time to support those customers who need additional support	Quarterly	31,986 (2018/19)	Downward trend in Face to Face interactions	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources
			Ensuring technology enables us to effectively connect with our communities.	Number of customer telephone calls answered by Customer Service	Quarterly	76,780 (2018/19)	Downward Trend	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources
				Increase digital engagement (Twitter, Instagram, Facebook)	Quarterly	New Indicator - baseline data to be provided Q4	Upward Trend	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources
			Investing in our workforce	Increase the level of staff engagement	Annual	1 - Employment Forum	5 channels by Q4 Yr1	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources
				Number of apprenticeships	Annual	New indicator baseline data to be provided in Q4	>2.3% of head count	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources
				% of staff days lost due sickness	Quarterly	2018/19 - 11.38 days	Downward Trend	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources
				% of employees that consider that the Council has a positive health and safety culture	Annual	New Indicator - No baseline data	Upward Trend	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources
Our Future	Growing our District and our skills base	Develop skills and careers	Attract and retain skilled jobs in the District	Increase the number of employee jobs in South Derbyshire	Annual	In 2015 there were 30,000 employee jobs which increased to 32,000 in 2018	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive
			Support unemployed residents back into work						
		Support economic growth and infrastructure	Encourage and support business development and new investment in the District	Annual net growth in new commercial floorspace (sqm)	Annual	6,564.89 sqm	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive
				Total Rateable Value of businesses in the District	Quarterly	£65,694,044 (as at 15/01/2020)	Upward Trend	Mike Roylance, Head of Economic Development and Growth and Elizabeth Barton, Head of Customer Services	Frank McArdle, Chief Executive
			Enable the delivery of housing across all tenures to meet Local Plan targets	Speed of decision on discharging conditions on housing applications	Quarterly	New Indicator - baseline data to be provided Q4	8 – 13 weeks 90% within stat time period or agreed with applicant	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
				% of planning applications determined within the statutory period	Quarterly	Q3 out turn will be reported in Q4	>90%	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
			Influence the improvement of infrastructure to meet the demands of growth.	Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions	Annual	New Indicator - baseline data to be provided Q4	90%	Tony Sylvester, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery
		Transforming the Council	Provide modern ways of working that support the Council to deliver services to meet changing needs.	Deliver against the Transformation Action Plan	Quarterly	Not applicable	Deliver 100% against action plan	Anthony Baxter, Head of Business Change and ICT	Kevin Stackhouse, Strategic Director, Corporate Resources
			Source appropriate commercial investment opportunities for the Council	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	Quarterly	£16,983,541	Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery