

| Priority   | Key Aim  | Outcome  | Ref   | How success will be measured  | Q1: Apr-Jun  | Q2: Apr-Sept                                      | Q3: Apr-Dec  | Q4: Apr-Mar  | Q1: Apr-Jun                      | Q2: Apr-Sept   | Q3: Apr-Dec                             | Annual Target 21-22   | Plan Target 2020-2024  | Head of Service  | Strategic Lead  | Committee  |      |
|--|--|--|---|---|--|---|--|--|----------------------------------|--|---|---|--|--|---|--|------|
| Our Environment  | 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  | 126kgs   | 250 kgs   | 355kgs   | 460kgs   | 123kgs                           | 245kgs   | 324kgs                                  | Sustain Current levels  | Sustain during Y1 and Y2. See a downward trend in Yrs3 and 4   | Head of Operational Services   | Allison Thomas, Strategic Director, Service Delivery      | E&DS   |      |
|  |  |  | E1.1B   | % of collected waste recycled and composted   | 53%  | 52%   | 49%  | 47%  | 50%                              | 50%  | 48%*                                    | >45%  | Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4  | Head of Operational Services   | Allison Thomas, 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   | 260  | 528   | 732  | 1003   | 211                              | 366  | 484                                     | Downward trend as a 4-year mean <764  | Downward trend over 4 years  | Matt Holford, Head of Environmental Services   | Allison Thomas, Strategic Director, Service Delivery      | E&DS   |      |
|  |  |  | E1.2B   | Improve the quality of the District through the Local Environmental Quality Survey  | Report in Q4   | Report in Q4                                      | Report in Q1 21/22                                 | Report in Q1 21/22                                 | 94.74% (Grade C or above)        | 94.74% (Grade C or above)  | 94.74% above grade C+                   | >95% (Grade C or above)   | >90%   | Head of Operational Services   | Allison Thomas, 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. | First Report due December 2020. No qualifying decisions in Q1. | 66.7%   | 66.7%  | 66.7%  | 66.7%                            | 66.7%  | 66.7%                                   | 85% (4-year target)   | 85%  | Steffan Saunders, Head of Planning and Strategic Housing   | Allison Thomas, 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                         | Achieved   | Achieved                                | Produce and implement a Head of Service Q4 Climate and Environment report that tracks performance against quantified targets and outturns | 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      | 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          | 78%  | 89%   | 100%   | 100%   | 70.5%                            | 79.3%  | 86%                                     | 85%   | 85%  | Steffan Saunders, Head of Planning and Strategic Housing   | Allison Thomas, 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   | Reported Annually in Q3  | Reported Annually in Q3                           | 55%  | 55%  | Reported Annually in Q3          | Reported Annually in Q3  | 60%                                     | 58%   | 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                            | F&M  |      |
|  |  |  | 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  | Achieved   | Achieved   | Achieved                         | Achieved   | Achieved                                | Four Year Target - 4  | Increase from two green flag park awards to four by 2024   | Head of Cultural and Community Services  | Allison Thomas, Strategic Director, Service Delivery      | H&CS   |      |
|  |  | E3.2B  | Proportion of good quality housing development schemes  | Reported Annually in Q4   | Reported Annually in Q4  | Reported Annually in Q4                           | Out turn unavailable                               | Data unavailable                                   | Reported Annually in Q4          | Reported Annually in Q4.   | 90%                                     | % of schemes which score high   | Steffan Saunders, Head of Planning and Strategic Housing   | Allison Thomas, Strategic Director, Service Delivery   | E&DS  |  |      |
|  | Our People   | 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          | 28  | 66   | 113  | 153                              | 24   | 65                                      | 112   | Proxy  | Year 1-2 (Proxy)- collate baseline data.<br>Year 3-4 we will show either an increase or decrease | Head of Cultural and Community Services                   | Allison Thomas, Strategic Director, Service Delivery | H&CS |
|  |  |  |   | P1.2A   | Number of ASB interventions by type                            | Minimal   | Minimal  | Minimal  | Minimal                          | Moderate   | Moderate                                | Moderate  | 'Moderate' or 'High'   | 'Moderate' or 'High'   | Matt Holford, Head of Environmental Services              | Allison Thomas, 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  | 64 cases   | 127 cases   | 203 casesf   | 265 cases  | 85 cases                         | 164 cases  | 233 cases                               | Proxy   | Proxy Measure to show service activity   | Paul Whittingham, Head of Housing  | Allison Thomas, Strategic Director, Service Delivery      | H&CS   |      |
|  |  |  | P2.1B   | Continue to undertake interventions per year to keep families out of fuel poverty   | 111  | 216   | 247  | 276  | 30                               | 102  | 172                                     | 210 interventions   | 300 interventions (2020-21) Target to be reviewed thereafter.  | Matt Holford, Head of Environmental Services   | Allison Thomas, 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  | Action plan developed and adopted                              | Ongoing delivery of the action plan by partners   | Ongoing delivery of the action plan by partners    | Ongoing delivery of plan                           | Draft action plan to be ratified | Action Plan adopted at SDP Co ordinating Group and Board Meeting | 100% of actions delivered               | 100% of actions identified delivered  | Head of Cultural and Community Services  | Allison Thomas, 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   | 35% (£ 594,406)  | 88.95% (£ 1,188,813)                              | 95.6% (£ 1,783,219)                                | 114.10% (£ 2,377,625)                              | 111.5% (£662,477.87)             | 105.6% (£1,255,878.1)  | 77.5% (£1,841,719.16)                   | 100% against the annual plan 2020-21  | 100% against the annual plan   | Paul Whittingham, Head of Housing  | Allison Thomas, Strategic Director, Service Delivery      | H&CS   |      |
|  |  |  | P2.3B   | Develop and deliver the Public Buildings programme over four years  | Software tested and calibrated                                 | Condition surveys on the five largest assets have | Carry out further surveys on 12 more of the Public | Carry out further surveys on 12 more of the Public | 9.1% (11 Surveys)                | 16% (11 Surveys)   | 22.5% (11 Surveys)                      | 30% of surveys to be undertaken.  | 100% of surveys to be 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  | 206 days average   | 209 days average                                  | 192 days average                                   | 200 days average                                   | 190 days average                 | 174 days average   | 160 days                                | Median Quartile Performance (Benchmark via Housemark)   | Median Quartile Performance (Benchmark via Housemark)  | Paul Whittingham, Head of Housing  | Allison Thomas, 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  | P2.4A Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan | Reported in Q4  | Reported in Q4   | Reported in Q4                                    | Research and data analysis                         | Reported in Q4                                     | Research and Data analysis       | Preparation of Action Plan                                       | Develop the Social Mobility Action Plan | Upward Trend  | Mike Roylance, Head of Economic Development and Growth   | Frank McArdle, Chief Executive   | F&M   |  |      |

|                              |  |                                |  |  |   |  |                             |   |                              |                                |                                |   |  |  |  |  |   |   |  |      |
|------------------------------|--|--------------------------------|--|--|---|--|-----------------------------|---|------------------------------|--------------------------------|--------------------------------|---|--|--|--|--|---|---|--|------|
| People                       | Working with communities and   | 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: 4,474   | Total: 10,174               | Total: 16,103   | Total: 22,242                | Total: 5,301                   | Total: 10,491                  | Total: 15,379   | >22,242 (upward trend year on year)                          | Upward Trend   | Elizabeth Barton, Head of Customer Services                    | Kevin Stackhouse, 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   | No visitors due to Covid-19  | No visitors due to Covid-19 | No visitors due to Covid-19   | 0                            | 0                              | 0                              | 0   | 0  | 0  | Downward trend (based on 2019 pre-Covid-19)                    | Downward trend in Face to Face interactions                    | Elizabeth Barton, 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: 22,387  | Total: 44,701               | Total: 69,812   | Total: 98,099                | Total: 26,756                  | Total: 51,866                  | Total: 74,981   |  |  | Downward trend <95,896   | Downward Trend   | Elizabeth Barton, Head of Customer Services               | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M  |      |
|                              |  |                                |  | P3.3B                                    | Increase digital engagement (Twitter, Instagram, Facebook)  | 34,340   | 39,924                      | 42,723  | 43,850                       | 44,989                         | 46,853                         | 48,409  | 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  | Reported annually in Q4  | Reported annually in Q4     | Survey postponed until 21-22  | Survey postponed until 21-22 | Survey postponed until 22-23   | Survey postponed until 22-23   | Survey postponed until 22-23  | 254 staff attended staff briefing sessions in September 2021 | Annual Increase in the % of Staff completing the survey  | Annual Increase in the % of Staff completing the survey        | Fiona Pittam, Head of Organisational Development & Performance | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M   |  |      |
|                              |  |                                |  | P3.4B                                    | Number of apprenticeships   | 4 (1.2% of head count)   | 4 (1.2% of head count)      | 5 (1.5% of head count)  | 5 (1.5% of head count)       | 3 (0.9% of head count)         | 6 (1.84% of head count)        | 6 (1.84% of head count)   |  | >2.3%  | >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   | 3.68   | 8.01                        | 11.6  | 12.93                        | 2.11                           | 4.79                           | 7.55  | 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  | Reported annually in Q4  | Reported annually in Q4     | Reported annually in Q4   | Postponed until early 22/23  | Postponed until early 22/23    | Postponed until early 22/23    | Postponed until early 22-23   | No annual target   | Upward Trend   | 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  | Reported in Q4               | Reported in Q4                 | Reported in Q4                 | 32,000 Impacted by Covid-19   | Reported in Q4   | Reported in Q4   | Reported in Q4   | >32,000  | Upward Trend  | Mike Roylance, Head of Economic Development and Growth    | Frank McArdle, Chief Executive                       | F&M  |
|                              |  |                                |  |  | 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)  | Reported in Q4               | Reported in Q4                 | Reported in Q4                 | 4,140 sqm   | Reported in Q4   | Reported in Q4   | Reported in Q4   | net annual growth in commercial floorspace of 12,269.5 sqm     | Upward Trend  | Mike Roylance, Head of Economic Development and Growth    | Frank McArdle, Chief Executive                       | F&M  |
|                              |  |                                |  |  |   |  | F2.1B                       | Total Rateable Value of businesses in the District  | £67,528,690                  | £67,316,577                    | £67,379,221                    | £67,341,926   | £67,150,426  | £67,133,764  | £67,199,282  | >£67,486,786   | Upward Trend  | Mike Roylance, Head of Economic Development and Growth    | Frank McArdle, Chief Executive                       | F&M  |
|                              |  |                                |  |  |   | 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%                         | 100%                           | 100%                           | 100%  | 93.7%  | 71.8%  | 47.9%  | 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  | Allison Thomas, Strategic Director, Service Delivery | E&DS |
|                              |  |                                |  |  |   |  | F2.2B                       | % of planning applications determined within the statutory period   | 94%                          | 99%                            | 98%                            | 98%   | 91%  | 93.1%  | 93%  | >90%   | >90%  | Steffan Saunders, Head of Planning and Strategic Housing  | Allison Thomas, 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 | Reported annually in Q4      | Reported annually in Q4        | Reported annually in Q4        | 94%   | Reported annually in Q4                                      | Reported annually in Q4  | Reported annually in Quarter 4.                                | >90%   | >90%  | Steffan Saunders, Head of Planning and Strategic Housing  | Allison Thomas, 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  | On target                   | On target   | On target                    | On target                      | Quarterly target not achieved  | Continue to deliver the annual transformation plan including the emerging Future Service Delivery | 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  | On target                   | On target   | On target                    | Quarterly outcome not achieved | Quarterly outcome not achieved | No change from last quarter   | Deliver 100% against action plan                             | Y1 – Form a working group & Action Plan<br>Y2 – deliver against action plan and sustain an upward trend in revenue | Head of Operational Services                                   | Allison Thomas, Strategic Director, Service Delivery           | F&M   |   |  |      |