

Our People													
Working with communities and meeting the future													
Our Future	P2.	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	Deliver the 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		
		P3. Deliver Excellent Services	P3.1A	Increase the number of customers who interact digitally as a first choice	Total: 22,242	Total: 24,405	Total: 6,021	Upward trend	Upward Trend	Elizabeth Barton, 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	2470	Downward Trend	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: 98,099	Total: 99,165	Total: 22,872	Downward Trend	Downward Trend	Elizabeth Barton, 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	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	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)	>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	Downward Trend	Downward Trend	Fiona Pittam, Head of Organisational Development &	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 mandatroy training and upto date health and safety policy	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M		
	Growing our District and our skills base	F1. Develop skills and careers	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)	Upward Trend	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	E&DS	
			F1.2A										
		F2. Support economic growth and infrastructure	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)	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	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%	60.9%	50%	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	98%	90.50%	88%	>90%	>90%	Steffan Saunders, Head of Planning and Strategic Housing	Allison Thomas, 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)	90%	90%	Steffan Saunders, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery	E&DS	
		F3. Transforming the Council	F3.1A	Deliver against the Transformation Action Plan	On target	85%	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	
			F3.2A	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		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	Allison Thomas, Strategic Director, Service Delivery	F&M	