

Council Plan 2024-2028 - Performance Dashboard

Priority	Aim	Outcome	Project or Measure	Frequency	Reference and Description	Baseline Data	2024-2025 Quarter 2 Milestone	2024-2025 Annual Target	2024-2025 Quarter 1 Outturn	2024-2025 Quarter 2 Outturn	2024-2025 Quarter 2 Update	Benchmarking Information	Head of Service	Strategic Lead	Committee
Drive our Economy	DE1 Create an environment where a diverse range of new and existing businesses may maximise their potential.	DE1 We will have provided business support to new and existing businesses each year.	Measure	Quarterly	DE1.1 Number of new and existing businesses supported.	2023-2024 - 200	N/A	200	71	157	86 advisory sessions were carried out in Quarter 2. South Derbyshire Business Advice Service staged two workshops: Thinking of Starting a Business; and, Introduction to Marketing. Supported Swadincote Small Business Showcase.	Not available.	Mike Roylance, Head of Economic Development & Prosperity	Alison Bennett, Director Place & Prosperity	E&DS
Drive our Economy	DE1 Create an environment where a diverse range of new and existing businesses may maximise their potential.	DE1 We will have provided business support to new and existing businesses each year.	Measure	Quarterly	DE1.2 Proportion of food businesses meeting the highest hygiene standard.	2023-2024 - 93.6%	N/A	>89%	94.2%	92.6%	The proportion of food businesses with a five star rating for hygiene exceeds the target this quarter.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	E&DS
Drive our Economy	DE1 Create an environment where a diverse range of new and existing businesses may maximise their potential.	DE1 Our adopted new Local Plan will accommodate the employment space needs in our District.	Measure	Annual	DE1.3 Annual net growth in new commercial floorspace (sqm)	Net growth in commercial floorspace over the period 2023-24 is 82,792.5 sqm. Net growth over the course of the Corporate Plan 20-24 is 116,771.5 sqm against a target of 49,078 sqm	N/A	> 12,269.5 sqm net growth	Reported annually	Reported annually	The out turn will be reported in quarter 4.	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Drive our Economy	DE2 Improve the employability, prosperity and skills prospects of our residents.	DE2 Unemployed residents gaining confidence and skills to improve their chances of finding employment.	Measure	Quarterly	DE2.1 Number of economically inactive people engaging with key worker support services.	N/A	Target: 20	100 residents supported by the key workers (over the project lifetime Sept 2023 - March 2025)	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	22	Drop-in event held in the Town Hall in September as part of promotional campaign for 'Beyond Barriers South Derbyshire' project.	Claimant Count unemployment for South Derbyshire was at 2.4% in May 2024, compared with 3.8% nationally	Mike Roylance, Head of Economic Development & Prosperity	Alison Bennett, Director Place & Prosperity	E&DS
Drive our Economy	DE3 Raise the social mobility of young people within the District.	DE3 Young people will be supported in realising their aspirations and become more mobile.	Project	Quarterly	DE3.1 Utilise funding to raise the social mobility of young people in South Derbyshire.	N/A	Consultation with schools and agreement of activities	Social Mobility Project to be completed.	On Track	On Track	Consultation undertaken with secondary schools ahead of the new academic year.	Not available.	Mike Roylance, Head of Economic Development & Prosperity	Alison Bennett, Director Place & Prosperity	E&DS
Drive our Economy	DE4 Enhance and attract inward investment to Swadincote Town Centre.	DE4 Development, adoption and implementation of a town centre master plan for Swadincote which includes improved leisure provision.	Project	Quarterly	DE4.1 Deliver the Town Centre Master Plan.	No baseline.	Retail and Leisure Study Underway	Preparation of high level Town Centre Masterplan underway.	Q1 - Reported annually. Amended to report quarterly against the project milestones from Q2 onwards.	On Track	Research and surveys completed and draft report received from the consultant.	Not available.	Mike Roylance, Head of Economic Development & Prosperity	Alison Bennett, Director Place & Prosperity	E&DS
Shape our Environment	SE1 Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030.	SE1 We will have delivered our Climate Change Strategy and Environment Action Plan.	Measure	The out turn of CO2e will be reported annually (a quarterly update on progress will be provided )	SE1.1 Progress against the actions contained in the Climate & Environment Action Plan (including a specific update against the key six transformational actions and CO2 tonnage.)	2022-2023 out turn 2,074 tonnes of carbon dioxide equivalent (CO2e) 2023-2024 out turn 2,109 tonnes of carbon dioxide equivalent (CO2e) (This is 385kg tCO2, 15% below the baseline year on 2018/19 but is 1.7% increase on 2022-23)	Publish an Action Plan Progress Report. Publish a revised Climate & Environment Action Plan.	< 2,074 tonnes of carbon dioxide equivalent (tCO2e)	A draft carbon emissions report has been published for 2023/24 and the Action Plan Progress report has been published.	The out turn for the carbon dioxide equivalent (CO2e) will be reported annually.	The Annual Action Plan Progress report has been published on the Council's website and shared with Members on Let's Connect. This provides an annual update on progress in 2023/24. The Climate & Environment Action Plan has been reviewed and updated and is awaiting completion of an Ecological Emergency Action Plan to be agreed at E&DS in March 2025. Quarterly review meetings have been carried out for all relevant services to track the progress of actions. A reserve budget is being developed as part of the budget to fund work identified for delivery in 2025/26.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE1 Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030.	SE1 We will have delivered our Climate Change Strategy and Environment Action Plan.	Project	Suspend from the Council Plan from Q2.	SE1.2 Publish and Implement an SDDC Renewable Energy Production Plan.	No baseline.	No milestone. Annual Reporting.	Approve a Sustainable Energy Viability and Options Appraisal	Reported Annually.	Performance indicator to be suspended from Quarter 2.	The Council will be working in partnership with the East Midlands County Combined Authority who are undertaking a study across the County with other authorities and will be appointing a consultant to work with the Council to gather information to help inform the Local Area Energy Plan (LAEP). It is anticipated that this could take 18 months to produce, for this reason this project will be suspended from the Council Plan from Quarter 2 and no further updates will be provided against this target in the Council Plan. The Climate Change Strategy is being reviewed and there will be an action incorporated into the action plan for the LAEP.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE1 Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030.	SE1 We will have delivered our Climate Change Strategy and Environment Action Plan.	Project	Quarterly	SE1.3 Develop low carbon policies for inclusion in the Local Plan review.	Review existing policies in the Part 1 Local Plan and report to a Local Plan Working Group.	Report Local Plan to EDS committee.	Finalise Local Plan policies with a report to EDS committee	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	EDS approved the Draft Plan on 19/9/24. Consultation begins 7th Oct 2024 until 6th Dec 2024	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Shape our Environment	SE1 Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030.	SE1 We will have delivered our Climate Change Strategy and Environment Action Plan.	Project	Quarterly	SE1.4 Development of a Fleet Replacement Plan to deliver a fleet of low carbon vehicles, plant and equipment by 2030.	The Fleet Replacement Strategy was approved by Committee in April 2024.	Quarterly update on confirming the procurement route, operating model for food/recycling and update on ordering vehicles / lead times etc as per the Fleet Replacement Strategy.	Quarterly updates on the Fleet Replacement Strategy.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	Trials of a range of EV light commercial vehicles will continue until Dec 2024. The Fleet Replacement Procurement Project team is in place and meets weekly with finance and NHS procurement partners to progress the purchasing of new fleet in line with the Fleet Replacement Plan. The procurement notice for expressions of interest with suppliers has been posted and three EOI received. TPPL Framework supplier has been appointed to procure the required vehicles. Specifications are being developed and orders placed for vehicles. 46 HGV's and LCV's are required in years 1 and 2 of the fleet replacement programme, including food waste vehicles. It is anticipated that 20 vehicles will be provided by March 2025 depending on market forces. 15 diesel LCV's are being replaced with electric vehicles during this tranche of replacements.	Not available.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE1 Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030.	SE1 We will have delivered our Climate Change Strategy and Environment Action Plan.	Measure	Quarterly	SE1.5 Number of businesses that were able to decarbonise as a result of the advice provided.	N/A. New measure from 2024-2025.	N/A	12 businesses decarbonised.	2	6	Four local businesses have been supported in quarter two, which means that six businesses have been supported this year and the measure is on track to achieve the annual target.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	E&DS

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Shape our Environment	SE2 Improve our waste and recycling service performance.	SE2 We will have reduced residual household waste and maximised our resources including a separate food waste collection.	Measure	Quarterly	SE2.1 Household waste collected per head of population.	2024-2026 - 411kgs (The estimated figure reported in Q4 was 410kgs, the validated figure for Q4 is 411kgs.)	N/A	<415kgs	113kgs (final figure) (115kgs estimated figure reported in Q1)	218kgs	Out-turn on tonnage for the first 2 quarters is on track with previous years accumulations. Predicted weather conditions for remainder at this stage should not affect the annual out-turn. The estimate figure for Quarter 1 was reported as 115kgs, the final figure reported by WasteDataFlow is 113kgs, this is due to the population figure recorded by WasteDataFlow for South Derbyshire as 114,050. Quarter 1 has been updated to reflect this. This figure is below the national average.	The current National average from DEFRA is 413kgs.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE2 Improve our waste and recycling service performance.	SE2 We will have reduced residual household waste and maximised our resources including a separate food waste collection.	Measure	Quarterly	SE2.2 % of collected waste recycled and composted.	45% (The estimated figure reported in Q4 has been validated as 45%)	N/A	>46%	50%	49%	Current performance is similar to last year with no significant variance, predicted out-turn for year is on track to achieve the target. This target is above the national and regional averages.	The current National average for recycling rates is 42.5% and the average within the East Midlands is 42%.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE2 Improve our waste and recycling service performance.	SE2 We will have reduced residual household waste and maximised our resources including a separate food waste collection.	Measure	Quarterly	SE2.3 % of trade waste collections missed.	2023-2024 - 99%	N/A	95% of bins collected.	99%	99%	Trade waste collections, continues to operate well within the existing operation, performance is continuing at a high level.	Not available.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE2 Improve our waste and recycling service performance.	SE2 We will have reduced residual household waste and maximised our resources including a separate food waste collection.	Project	Quarterly	SE2.4 Food Waste Collection Project.	No baseline.	Quarterly update on the progress	Implementation plan agreed for separate food waste collections.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	Update paper on the impact of the Environment Act 2021 and requirement for food waste collections to be implemented by March 2026 was presented to O&S committee on 9th October 2024 and the update along with recommendations from O&S are being report to E&DS committee on 7 November 2024. A project group has been created to ensure oversight and delivery of the project.	Not available.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE3 Improve biodiversity in the District and meet our ecological commitments.	SE3 We will implement an ecological action plan and Green Space Strategy to protect, enhance and extend woodland and green spaces in the District.	Project (2024-25) Measure from 2025-2026 onwards.	Quarterly	SE3.1 Project 2024-2025 - Develop the ecological action plan and Green Space Strategy and deliver the actions. Measure 2025-2026 onwards - % of council owned land that is green space/wilded or re-wilded or in conservation.	Baseline to be collated in Q4 as part of the Green Space Strategy and Ecological Action Plan.	Continue Action Plan development work and Green Space Strategy development.	Develop and launch the Ecological Emergency Action Plan & Green Space Strategy.	On Track	On Track	The Green Space Strategy has been through a procurement exercise and a consultant has been appointed to support the development of the Strategy. The first phase of mapping the current provision and undertaking quality assessments is underway. It is anticipated that the strategy will be developed for Autumn 2025. The Ecological Working Group has met on three occasions and they have identified and prioritised a number of themes which a budget request has been submitted for. The actions will be developed pending the approval of the budget request.	Not available.	Sean McBurney, Head of Cultural & Community Services	Heidi McDougall, Executive Director Environment & Communities	E&DS
Shape our Environment	SE3 Improve biodiversity in the District and meet our ecological commitments.	SE3 Our adopted Local Plan includes viable policies that will increase biodiversity and support a net zero South Derbyshire in addition to specific policies to provide the necessary infrastructure and high-quality walking, cycling routes, and public transport.	Measure	Quarterly	SE3.2 The Local Plan is prepared and it includes viable policies.	N/A	Report Local Plan to EDS committee.	Policies included in the Local Plan to meet the outcome by 2025.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	EDS Committee approved the Draft Plan on 19/9/24. Consultation begins 7th October 2024 until 6th December 2024	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Support our Communities	SC1 Improve the health and wellbeing of our communities.	SC1 Working with partners to improve the health and wellbeing provision across the District that supports the needs of our communities.	Project	Quarterly	SC1.2 Growth is developed with doctors' surgeries and other health provisions being a primary consideration in any new proposed housing developments	Developer Contributions SPD review to be reported to EDS committee with updated requirements for health to be included.	Report Local Plan to EDS committee.	Consult on draft policies in the Local Plan review.	Q1 - Report in Q3 Amended to report quarterly against the milestones from Q2 onwards.	On Track	EDS approved the Draft Plan on 19/9/24. Consultation begins 7th October 2024 until 6th December 2024. Developer Contributions SPD to be reported to EDS recommended for adoption November 2024	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Support our Communities	SC3 Provide access to affordable housing.	SC3 The availability of social and affordable housing provision is increased and quality enhanced.	Project	Quarterly	SC3.3 Develop Local Plan housing targets as part of the Local Plan review to meet the housing needs of existing and future residents of SDDC taking into account the economic needs of the	Baseline evidence to be completed by April 2024 in line with the review of housing need evidence to inform the Local Plan review.	Report Local Plan to EDS committee.	Finalise Local Plan policies with a report to EDS committee	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	EDS agreed Draft plan 19/9/24. Draft Plan about to commence consultation, see SE1.3, Housing Monitoring Completed for 2023/4.	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Measure	Quarterly	TC1.3 Enhancing the planning application process to ensure planning applications are determined within the statutory timescales.	2023-24 - 60%	70% of all applications within target - with no extensions on time on all.	As per targets for each quarter Q1 - 61%, Q2 70%, Q3 80%, Q4 80%	61%	71%	The Planning team continue to work through the backlog of applications which is reflected in the reducing number of backlog applications, and 71% of applications being determined within statutory timeframes, with no extensions of time. As the backlog of applications diminishes and the team focus solely on new planning applications this figure will increase through quarter 3 and 4 in line with the increased 80% target. It will be necessary to implement recommendations from the planning review including systems improvements and five new posts to achieve and maintain the uplift in performance long term particularly in the context of preparing the Local Plan for examination on the 30th June 2025. <b>A breakdown of the backlog applications can be found in Appendix A1.</b>	Under review.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 Our digital and customer transformation plans are delivered, meaning customers can connect with us and use our services easily.	Project	Quarterly	TC1.8 Implement a digitised system to modernise the operational management and customer access systems for Operational Services.	No baseline.	Provide update to committee on the implementation.	Delivery and installation of the waste management system.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	The Procurement Project team is in place and meets weekly with finance and NHS procurements partners to progress purchase of the system. The team has created the specification, and a suitable framework has been established. Next steps will be a direct award through the framework, this is being overseen by our procurement lead and NHS procurements, anticipated award is December 2024. System is due to be implemented by March 2025.	Not available.	Gary Charlton, Head of Operational Services	Heidi McDougall, Executive Director Environment & Communities	E&DS

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Transform Our Council	TC3 Promote South Derbyshire locally, nationally, and internationally.	TC3 Approving our Local Plan in collaboration with Derby City and Amber Valley Councils.	Project	Quarterly	TC3.4 Submit the Local Plan in line with the published timetable.	Report a timetable for Local Plan preparation to EDS Committee	Report on work to prepare the Local Plan to the Local Plan Working Group	Draft a final version of the Local Plan for public consultation	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	LPWFG reviewed draft plan in September. EDS approved draft plan for consultation 19/9/24. Plan on track for 2025 submission.	Not available.	Steffan Saunders, Head of Planning and Strategic Housing	Alison Bennett, Director Place & Prosperity	E&DS
Shape our Environment	SE4 Optimise use of the Council's assets and land.	SE4 Our buildings are fit for purpose and contribute positively to meeting our carbon reduction targets.	Project	Quarterly	SE4.2 Civic Office and Leisure Centre Project.	No baseline.	Develop the business case.	Present business case to Council for approval.	Q1 Reported annually. Amended to reporting quarterly from Q2 onwards.	On Track	A draft business case has been prepared and briefing sessions have been held with Members during September.	Not available.	Steve Baker, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Project	To be determined following Leadership approval of proposal in Q2 2024-2025.	TC1.1 Develop and deliver a Residents Survey to seek the views on the effectiveness of the Council.	No baseline.	Develop the proposal to the Leadership Team and Leading Members.	Develop the proposal for approach and seek approval from the Leadership Team and Elected Members.	Report in Q2.	On Track	A proposal has been drafted and will be submitted to Leadership Team for consideration in Quarter 3.	The LGA have some resources for benchmarking but this is dependent on the questions incorporated in the survey.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Measure	Quarterly	TC1.2 Report on the progress of actions in the Equality, Diversity and Inclusion Action Plan.	No baseline.	Commence review of the Equality Framework.	To achieve >90% of actions in the EDI action plan	Q1 Reported annually. Amended to reporting quarterly from Q2 onwards.	On Track	The review of the Local Government Equality Framework has commenced and an update position is to be presented to the EDI Steering Group on the 16th October.	Not available.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 Our digital and customer transformation plans are delivered, meaning customers can connect with us and use our services easily.	Measure	Quarterly	TC1.10 Deliver against our Customer and Digital Improvement Plan.	97% of projects delivered on time.	N/A	>90% of actions relating to customer transformation projects to be RAG rated 'Green' through the Councils programme project and management methodologies.	100% of project actions completed.	100% of project actions completed.	11 Projects are allocated within the Digital and Customer Project Delivery Road map. All live Project tasks have been reviewed again this quarter and 11 are on track as per their project plans or project actions. Project assurance has taken place across all Projects and confirmed that all Projects are up to date with the councils approved project management methodologies.	Not available.	Anthony Baxter, Head of Business Change, ICT and Digital	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 Our digital and customer transformation plans are delivered, meaning customers can connect with us and use our services easily.	Measure	Quarterly	TC1.11 Increase the number of customers who interact digitally as a first choice.	2023-2024 - 27,732	N/A	>27,732	8,265	18,596	We have seen a large increase in online forms being completed in Q2 due to increase in demand for the Active South Derbyshire consent forms during the six weeks school holidays.	To be developed as part of the Customer Service Accreditation project.	Catherine Grimley, Head of Customer Services	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We are recognised for excellent Customer Service	Project	Quarterly	TC1.12 Achieve an appropriate Customer Service accreditation for the Council.	No customer service accreditation is currently held by the Council.	Identify and shortlist customer service accreditation providers.	Explore the accreditation options available and identify preferred option	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	Exploratory meetings have been held with a number of potential organisations to consider their assessment model and criteria used to achieve a Customer Service Accreditation. We are currently reviewing how their approach fits with our aspirations for achieving an appropriate accreditation for the Council.	Not available.	Catherine Grimley, Head of Customer Services	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We are recognised for excellent Customer Service	Project	Quarterly	TC1.13 Launch the Customer Access Strategy and embed the Customer Service Standard.	No baseline.	Launch Customer Access Strategy across the Council.	Embed the Customer Access Strategy and Standards across the Council. Identify key performance indicators to monitor across the Council.	Not on track	On Track	The Customer Access Strategy was approved at Finance and Management Committee in September. The Strategy has been launched across the Council. Customer Service Standards mandatory training has been developed and is currently being piloted with Customer Services and Learning and Development Teams. The training will be rolled out by November to all officers across the Council.	Not available.	Catherine Grimley, Head of Customer Services	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Project	Quarterly	TC1.14 Implement the Communication and Engagement Strategy and Action Plan.	Baseline data to be confirmed following the development of the Communication and Engagement Strategy.	Provide an update on progress.	Launch the Communication and Engagement Strategy and Action Plan.	Report in Q3.	On Track	Work has commenced with an external communications expert to provide the framework for a Communication and Engagement Strategy to be developed.	Not available.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC2 Effective management of services ensuring financial resilience.	TC2 Delivering this Council Plan whilst balancing our budget and reducing predicted future budget gaps.	Measure	Annual	TC2.1 Reduction in predicted budget gaps for 2025-26 – 2028/29 against the predicted position set out in 2024/25 – 2028-29 MTFF	Position set out in 2024/25 – 2028/29 MTFF.	N/A	Reduction in budget gaps compared against the predicted position set out in 2024-2025 – 2028-2029 MTFF	Reported annually.	Reported annually.		Not available.	Charlotte Jackson, Head of Finance	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC2 Effective management of services ensuring financial resilience.	TC2 Delivering this Council Plan whilst balancing our budget and reducing predicted future budget gaps.	Measure	Annual	TC2.2 The budget is balanced through funding and resources that cover budgeted net expenditure.	No baseline.	N/A	The budget is balanced through funding and resources that cover budgeted net expenditure.	Reported annually.	Reported annually.		Not available.	Charlotte Jackson, Head of Finance	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC2 Effective management of services ensuring financial resilience.	TC2 Continuing to secure improvements in delivery of services.	Project	Quarterly	TC2.3 The Council complies with the Best Value Standards and Intervention Statutory Guide.	No baseline.	Develop action plan based on results.	Undertake self-assessment review against the Best Value Standards and Intervention Statutory Guidance.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	The self-assessment was reviewed by the Leadership Team during Quarter 2. The outcome of the review is that there are no additional or new improvements identified outside of the Annual Governance Statement for 2023/24. Progress of AGS improvements are monitored by the Audit Sub-Committee on a bi-annual basis.	Not available.	Tracy Bingham, Executive Director Resources & Transformation	Tracy Bingham, Executive Director Resources & Transformation	F&M
Transform Our Council	TC3 Promote South Derbyshire locally, nationally, and internationally.	TC3 Delivering our People Strategy and becoming an employer of choice.	Project (Measure from 2025-2026)	Quarterly	TC3.2 Implement the People Strategy.	Baseline data to be developed at the end of the financial year.	Submit the People Strategy to F&M Committee for approval	Achieve the identified actions in the People Strategy Action Plan.	On Track	On Track	A People Strategy has been drafted and will be presented to Leadership Team for review and it is then scheduled to be presented to Finance and Management Committee on 21 November 2024.	Not available.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC3 Promote South Derbyshire locally, nationally, and internationally.	TC3 Delivering our People Strategy and becoming an employer of choice.	Measure	Quarterly	TC3.3 Engage with staff via the employee survey.	2023 Balance of the Deal Score -18	Provide update on progress.	Upper quartile performance for Balance of the Deal score when benchmarked with the LGA	Q1 Reported annually. Amended to reporting quarterly from Q2 onwards.	On Track	Work has commenced with the consideration of options to complete the employee survey. This will be presented to the Leadership Team in Quarter 3.	Annual benchmark of the 'Balance of the Deal' score via the LGA. National average is -21 SDDC is equal to the 8th highest score, out of 50 Councils with an out turn of -18.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M

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Transform Our Council	TC3 Promote South Derbyshire locally, nationally, and internationally.	TC3 Our achievements are recognised across the East Midlands and beyond.	Measure	Quarterly	TC3.5 Number of industry standards and awards achieved.	Baseline for 2023-2024 to be established.	Collate and report on industry standards and awards achieved.	Upward trend for the number of industry standards and awards achieved.	Q1 Reported annually. Amended to reporting quarterly from Q2 onwards.	6	In July, the Council was awarded an International Corporate Social Responsibility Silver Excellence Award for the work it has delivered through the Free Tree Scheme with the National Forest Company. Also in July, the Council retained the prestigious Green Flag Award - the international quality mark for parks and green spaces, for four of the Districts parks - Maurice Lea Memorial Park, Eureka Park, Swadincote Woodlands and Cadley Park. In August, the Council's Caelene and Independent Living Services passed their annual TSA Audit, passing the audit confirms the service meets the TSA's Quality Standards Framework.	Not available.	Fiona Pittam, Head of Organisational Development	Ardip Sandhu, Executive Director Law & People	F&M
Transform Our Council	TC3 Promote South Derbyshire locally, nationally, and internationally.	TC3 Participate fully with the emerging EMCCA (East Midlands Combined County Authority.)	Project	Quarterly	TC3.1 Build relationships with key partners to maximise the opportunities presented by devolution and regionalisation.	No baseline.	Attend relevant outside bodies, boards and other relevant organisations on behalf of the Council.	Use the outcomes and information gained from outside bodies, boards and other relevant organisation to help inform the strategic direction of the Council and share key messages as appropriate with elected members, employees, stakeholders and partnerships.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	Various meetings were attended during Quarter 2 by designated Leadership Team members and Elected Members.	Not available.	Tracy Bingham, Executive Director, Resources and Transformation	Dr Justin Ives, Chief Executive	F&M/Council
Support our Communities	SC1 Improve the health and well-being of our communities.	SC1 Working with partners to improve the health and wellbeing provision across the District that supports the needs of our communities.	Project	Quarterly	SC1.1 Utilise wellbeing hubs for the benefit of the communities.	Baseline to be collated 2024-2025.	Understand potential network of hubs and partners in the district - identify need and develop timetable sessions.	Establish the number of venues and hubs in the District and identify the number of activities/services that can be delivered from these locations.	On Track	On Track	Work has begun to identify Community Hubs in the District. CV's have data already which can be used. Contact to be made with existing hubs before December 2024 to understand activities being delivered. An Adult Activity Brochure produced by Active Communities and Health Team, has been distributed around the Community Hubs and health and wellbeing centres across the District. This encompasses physical activity opportunities delivered by a range of organisations in various community venues and settings. Timetabled sessions have begun to be delivered from Green Bank Leisure Centre, Friday Morning community cafes at Green Bank Leisure Centre in Swadincote - recent guests include Alzheimer's Society, Diabetes UK and the Stroke Association, Well-being Hub /community room at Green Bank is available for local groups to use; studio at Etwell is available for afternoon sessions, both South Derbyshire venues have a cafe and welcome community / social groups. Breast Cancer Awareness open meetings started (with the Breast Cancer Now charity) Meetings also held with Housing to discuss Housing community rooms, current usage and opportunities for further use. Outcome is to produce a directory of activities taking place in the hubs across the district.	Not available.	Sean McBurney, Head of Cultural & Community Services	Heidi McDougall, Executive Director Environment & Communities	H&CS
Support our Communities	SC1 Improve the health and well-being of our communities.	SC1 Residents' physical activity levels will increase.	Project (2024-25) Measure from 2025-2026 onwards.	Quarterly	SC1.3 Project 2024-2025 - Develop and launch a Physical Activity, Leisure & Sports Strategy for the district. Measure 2025-2026 - Reduction in % of residents physically inactive, as measured by Sport England Active Lives Survey.	From Sport England Active Lives Survey % of population Active (+150 mins per week) = 88.4% % of population fairly active (between 30-149mins per wk.) = 9.4% %of population inactive less than 30mins per wk. 22.2%	Continue Development of a Physical Activity, Leisure & Sports Strategy.	Develop and launch a Physical Activity, Leisure & Sports Strategy for the district.	Q1 - Reported annually. Amended to report quarterly against the milestones from Q2 onwards.	On Track	Max Associates are conducting our Strategic Outcome Planning Model (SOPM) which will inform the development of the Strategy, the SOPM will be complete by the end of December 2024. These results will be used to create an Active Wellbeing Strategy by March 2025.	From Sport England Active Lives survey % of population Active (+150 mins per week) = 88.4% %of population fairly active (between 30-149mins per wk.) = 9.4% %of population inactive less than 30mins per wk. 22.2%	Sean McBurney, Head of Cultural & Community Services	Heidi McDougall, Executive Director Environment & Communities	H&CS
Support our Communities	SC1 Improve the health and well-being of our communities.	SC1 Incidents of anti-social behaviour, nuisance, and environmental crime will reduce.	Measure	Quarterly	SC1.4 Number of ASB incidents reported compared to previous 12-month period.	Baseline year: 1,546 ASB reports to Police, 1,235 ASB Reports to Council, 590 Fly tipping incidents. Total 3,371 (out turn 2022-23) For information purposes: 2023-2024 out turn: ASB Reports to the Police 1,209, ASB Reports to the Council (Cvica 1,076 & ECINs 110) 1,186 Fly tips 582 = Total 2,957	< 924 ASB reports to Police, <752 ASB Reports to Council, <295 Fly tipping incidents. Total < 1971	< 1546 ASB reports to Police, <1235 ASB Reports to Council, <590 Fly tipping incidents. Total < 3371 (out turn 2022-23)	837	1,645	The cumulative figure for quarter 2 is: 583 ASB reports to the Police (target <924), 758 ASB reports to the Council (target <752) 304 fly tipping incidents (target <295) Cumulative total 1,645. In Quarter 2 alone, there were: 267 ASB reports to the Police, 398 ASB reports to the Council, 143 fly tipping reports. See Appendix B - Council Performance Report: Reporting by Exception for further information in relation to ASB reports to the Council and fly tipping.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	H&CS
Support our Communities	SC1 Improve the health and well-being of our communities.	SC1 Delivery and support of a diverse range of events and activities for residents and visitors to enjoy.	Project (2024-25) Measure from 2025-2026 onwards.	Quarterly	SC1.5 Project 2024-2025 - Develop and launch an Arts and Events Development Strategy for the district. Measure 2025-2026 - Number of new events and arts activities delivered and/or supported.	Current number of events delivered/supported per year is 10	Continue Development of a Arts & Events Development Strategy.	Develop and launch a Arts and Events Development Strategy for the district.	On Track	On Track	Meetings with arts organisations are taking place. Organisations are being consulted on the development of a strategy. Draft plan for the production of the strategy being produced by March 2025.	Not available.	Sean McBurney, Head of Cultural & Community Services	Heidi McDougall, Executive Director Environment & Communities	H&CS
Support our Communities	SC2 Support the most vulnerable people in our communities.	SC2 Interventions to keep families out of fuel poverty and protect against housing related health and safety risks.	Measure	Quarterly	SC2.1 Number of interventions to prevent serious housing hazards and fuel poverty.	2023-2024 - No data on housing hazards, 198 fuel poverty interventions.	N/A	8240 Fuel Poverty and Unsafe housing interventions	27	37	During Quarter 2 there have been 10 interventions - 5 Fuel poverty regulatory interventions, 4 Housing safety interventions and 1 poverty intervention. See Appendix B - Council Performance Report: Reporting by Exception.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	H&CS

Priority	Aim	Outcome	Project or Measure	Frequency	Reference and Description	Baseline Data	2024-2025 Quarter 2 Milestone	2024-2025 Annual Target	2024-2025 Quarter 1 Outturn	2024-2025 Quarter 2 Outturn	2024-2025 Quarter 2 Update	Benchmarking Information	Head of Service	Strategic Lead	Committee
Support our Communities	SC2 Support the most vulnerable people in our communities.	SC2 Safeguarding people living with abuse, harm and neglect.	Measure	Quarterly	SC2.2 Number of Vulnerable Adult Risk Management (VARM) interventions.	No baseline.	N/A	Between 10 and 20 VARM interventions	8 VARM interventions	19 VARM interventions	This indicator is on track to achieve the annual target.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	H&CS
Support our Communities	SC2 Support the most vulnerable people in our communities.	SC2 Having a multi-agency approach to identify and support those who are vulnerable.	Project	Quarterly	SC2.3 Develop a multi-agency welfare group encompassing housing, customer services, environmental health and debt recovery teams.	No baseline.	Launch welfare group	Monitoring Only - provide information on cases supported.	On track	On Track	The group has been developed and information is being shared between departments as required.	Not available.	Catherine Grimley, Head of Customer Services	Tracy Bingham, Executive Director Resources & Transformation	H&CS
Support our Communities	SC3 Provide access to affordable housing.	SC3 The availability of social and affordable housing provision is increased and quality enhanced.	Project	Quarterly	SC3.1 Increase affordable housing provision to meet newly arising need.	2023-24, 271 new affordable homes delivered.	Ongoing monitoring of new sites for affordable housing and negotiation of new SDDC housing stock.	200 additional affordable homes delivered	Q1 - Reported annually. Amended to report quarterly from Q2 onwards.	154	This performance indicator is on track to achieve the annual target of delivering 200 affordable homes. During quarter 2, 86 affordable homes were completed, which brings the cumulative figure for the year to 154 (86 – Q1 and 86 -Q2.)	Under review.	Steffan Saunders, Head of Planning and Strategic Housing	Ailson Bennett, Director Place & Prosperity	H&CS
Support our Communities	SC3 Provide access to affordable housing.	SC3 The availability of social and affordable housing provision is increased and quality enhanced.	Project	Quarterly	SC3.2 Implement an Empty Homes Strategy to bring long term empty homes back into use.	Baseline to be confirmed 2025-2026 following implementation of the Empty Homes Strategy.	First draft of an Empty Homes Strategy	Empty Homes Strategy and Action Plan approved.	On track.	On Track	First draft of Strategy circulated and approved by the Leadership Team.	Not available.	Karen Collier, Head of Environmental Services.	Heidi McDougall, Executive Director Environment & Communities	H&CS
Shape our Environment	SE4 Optimise use of the Council's assets and land.	SE4 Our land will be well-maintained and well-used	Project	Quarterly	SE4.1 Ensure all land is adequately maintained in line with the schedule of works.	Land mapped in GIS mapping. Baseline be confirmed July 2024.	Identification of land (i.e. garage sites, grassed areas, car parks)	To produce a consolidated list of land.	On track.	On Track	Following the baseline data in Q1, in Q2 we have been working with Officers to identify parcels of land (i.e. garage sites, grassed areas, car parks) that need to be added. This will continue in Q3.	Not available.	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Project	Quarterly	TC1.4 Housing Services undertake tenant satisfaction surveys.	No baseline.	Collate survey responses	Collate Baseline Results	On track	On Track	Tenant Satisfaction Measures Survey results published on the Councils website on 11 September 2024 and taken to H&C's Committee on 26 September 2024. The Regulator of Social Housing (RSH) has reviewed the Councils publication, some minor amendments were required and the Regulator is happy with the publication.	Annual results from the Tenant Satisfaction Surveys will be benchmarked via Housemark and will be available in November (for previous years set of data.)	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Project	Quarterly	TC1.5 To deliver a sustainable and responsive repairs and maintenance service there will be a review of Housing Services.	No baseline.	Undertaking the Housing Service Review	Undertake the Housing Service Review. Begin implementation of agreed recommendations (which will continue into Y12).	On track	On Track	The Housing Service Review with ISE is on track and the next stages of the process mapping with teams in underway. These will continue into Q3 until the end of December 2024.	Not available.	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Measure	Quarterly	TC1.6 Average time taken to re-let Council Homes with major works required.	Q4 2023-2024 - 186 Days	120 days	As per targets for each quarter - Q1 - 127 days, Q2 - 120 days, Q3 - 84 days, Q4 - 74 days	186.68 days	158.99 days	Number of void properties let in Quarter 1 - 25. Number of properties let in Quarter 2 - 47. Number of properties let year to date - 72. See Appendix B - Council Performance Report: Reporting by Exception.	Benchmark annually against other social housing providers with similar amount of stock using Housemark. Data to be provided by Housemark.	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 We listen, make changes and continuously improve the way we do things based on the feedback from customers and comparing ourselves to others.	Measure	Quarterly	TC1.7 Average time taken to re-let Council Homes with standard works required.	Q4 2023-2024 - 120 Days	85 days	As per targets for each quarter - Q1 - 90 days, Q2 - 85 days, Q3 - 40 days, Q4 - 30 days	74 days	85 days	Performance for Q2 for standard void properties is within target, there has been a slight increase on last quarter due to issues with M&T performance, but this will drop down again for Q3. Additional relet information is outlined below: No of Standard Voids let Q1 (Novus + Matthews & Tannert) = 13 No of Standard Voids let Q2 (Wates + DLO + Matthews & Tannert) = 16 Total no of Standard Voids let YTD = 31.	Benchmark annually against other social housing providers with similar amount of stock using Housemark. Data to be provided by Housemark.	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS
Transform Our Council	TC1 Ensure our services have the right resources and are modern, responsive, efficient, and effective.	TC1 Our transformation plan is delivered, meaning customers can connect with us and use our services easily	Measure	To be reported every 6 months in Q2 and Q4.	TC1.9 Undertake a stock condition survey to create HRA Business Plan.	Utilise 20% of live stock condition surveys to inform the HRA Business Plan.	Provide update on assets surveyed.	100% of properties to be surveyed	Reported Bi-Annually in Q2 and Q4	21% of Assets surveyed.	The stock condition survey program is on target with 21% of Assets (Blocks and Dwellings) surveyed by the end of this quarter (September Stock Condition Surveys completed have not been added to this total as the data is not currently available). Breaking the surveys into dwellings, blocks and garages shows blocks lower than required at this stage in the program, however this has been addressed and will meet the targets moving forward. 13% blocks completed. 22% dwellings completed, 95% garages/plots completed.	Not available.	Jason Dhesi, Head of Housing Services	Ailson Bennett, Director Place & Prosperity	H&CS