

Priority	Key Aim	Outcome	Ref	How success will be measured	Q4 Jan 20 Mar 20 Outturn	Q1: Apr-Jun	Q2: Apr-Sept	Q3: Apr-Dec	Q4: Apr-Mar	Q1: Apr-Jun	Q2: Apr-Sept	Q3: Apr-Dec	Q4: Apr-Mar	Annual Target 21-22	Plan Target 2020 2024	Head of Service	Strategic Lead	Committee
Our Environment	Keeping a clean, green District for future generations	E1.1 Reduce waste and increase composting and recycling	E1.1A	Household waste collected per head of population	Cumulative (Apr-Mar) 404 kgs Q4 (Dec-Mar) 90kgs	126kgs	250 kgs	355kgs	460kgs	123kgs	245kgs	324kgs	416kgs	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	Cumulative (Apr-Mar) 45% Q4 (Jan-Mar)39%	53%	52%	49%	47%	50%	50%	48%*	46%	>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	714 (total figure for 2019/20)	260	528	732	1003	211	366	484	604	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	The first survey was completed in January 2020 the result was 89.67% above grade C+. Committee report being prepared. Some service PIs developed to assist overall performance.	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+	93.79% of streets meet grade B or higher	>95% (Grade C or above)	95% at Grade B or above	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.	Not possible to provide as outputs not held in software until April 2020. Monitoring underway and baseline data to be provided Q1 and Q2.	First Report due December 2020. No qualifying decisions in Q1.	66.7%	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	E2.1A	Reduce South Derbyshire District Council carbon emissions	No update required for Q4. First update to be provided Q1 2020-21.	Achieved	Achieved	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
		E2.2A	% 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	Baseline figure of 50% based on 18 qualifying decisions in Q4.	78%	89%	100%	100%	70.5%	79.3%	86%	75.6%	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	E3.1A	Increase Swadlincote Town Centre visitor satisfaction	49% of respondents would recommend Swadlincote Town Centre - May 2019. No update required for Q4. First update to be provided Q2 2020-21	Reported Annually in Q3	Reported Annually in Q3	55%	55%	Reported Annually in Q3	Reported Annually in Q3	60%	Reported Annually in Q3	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	2	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved 3 Green Flag Awards in 2021/22	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	92%	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.	Out turn unavailable	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	P1.1A	Number of new and existing Community Groups supported	36	28	66	113	153	24	65	112	160	Proxy	Year 1-2 (Proxy)- collate baseline data. Year 3-4 we will show an increase on the average over years 1 and 2	Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery	H&CS	
		P1.2A	Number of ASB interventions by type	2,893 ASB reports	Minimal	Minimal	Minimal	Minimal	Moderate	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	P2.1A	Number of households prevented from Homelessness	103 cases	64 cases	127 cases	203 cases	265 cases	85 cases	164 cases	233 cases	261 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	Numbers of interventions in 2019/20 were not recorded	111	216	247	276	30	102	172	210	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	
	P2.2A	Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group	Not applicable for Q4	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	Delivery of Health and Wellbeing Action Plan over 2021-22	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	£2,717,193.80	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)	89.1% (£2,116,365.65)	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	Project Plan for 2020-21 developed	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% (22 surveys)	22.5% (33 surveys)	30% (44 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	Q4 157 days YTD 122 days	206 days average	209 days average	192 days average	200 days average	190 days average	174 days average	160 days	155 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	
	P2.4A	Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan	Ranked >311 in the Social Mobility Commission's Social Mobility Index	Reported in Q4	Reported in Q4	Reported in Q4	Research and data analysis	Reported in Q4	Research and Data analysis	Preparation of Action Plan	Supporting Aspirations Action Plan adopted.	Develop the Social Mobility Action Plan	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	F&M		
	P3.1A	Increase the number of customers who interact digitally as a first choice	1,219 Covid-19 business grants forms, 1,282 council tax & benefits forms and 12,343 online web form submissions. 14,844 in total (annual figure).	Total: 4,474	Total: 10,174	Total: 16,103	Total: 22,242	Total: 5,301	Total: 10,491	Total: 15,379	Total: 24,405	>22,242 (upward trend year on year)	Upward Trend	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M		

e	Working with communiti	P3. Deliver Excellent Services	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	2,463 enquiries dealt with at Customer Services Desk. Visitors to office 4,490. Please note this was up to 20 March 2020, when offices closed due to Covid 19. Quarter 4 figures.	No visitors due to Covid-19	No visitors due to Covid-19	No visitors due to Covid-19	0	0	0	0	744 self serve and 115 face to face	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 Calls 26,280 (21,350 calls handled & 4,930 automated call payments). Quarter 4 figures.	Total: 22,387	Total: 44,701	Total: 69,812	Total: 98,099	Total: 26,756	Total: 51,866	Total: 74,981	Total: 99,165	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)	Total FACEBOOK fans: 22,440, total TWITTER followers: 11,448, No Instagram account yet, total ALL SOCIAL MEDIA fans: 33,888. Social Media queries: 287	34,340	39,924	42,723	43,850	44,989	46,853	48,409	49,181	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	No Q4 Update. First Staff survey to take place in 20/21.	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	254 staff attended staff briefing sessions in September 2021	Target not achieved	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)	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)	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	3.58	3.68	8.01	11.6	12.93	2.11	4.79	7.55	10.28	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	No Q4 update for 19/20. First Staff survey to take place in 20/21.	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	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
			F1.1 Attract and retain skilled jobs in the District	F1.1A	Increase the number of employee jobs in South Derbyshire	32,000	Reported in Q4	Reported in Q4	Reported in Q4	32,000 Impacted by Covid-19	Reported in Q4	Reported in Q4	Reported in Q4	31,000 Impacted by Covid-19	>32,000	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	F&M
			F2.1 Encourage and support business development and new investment in the District	F2.1A	Annual net growth in new commercial floorspace (sqm)	2,885 sqm	Reported in Q4	Reported in Q4	Reported in Q4	4,140 sqm	Reported in Q4	Reported in Q4	Reported in Q4	1,665 sqm	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	£67,486,786	£67,528,690	£67,316,577	£67,379,221	£67,341,926	£67,150,426	£67,133,764	£67,199,282	£67,234,722	>£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	80%	100%	100%	100%	100%	93.7%	71.8%	47.9%	60.9%	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	93%	94%	99%	98%	98%	91%	93.1%	93%	90.50%	>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	No Q4 update for 19/20. New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect.	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.	100%	>90%	>90%	Steffan Saunders, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery	E&DS
			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	No Q4 update for 19/20. Transformation plan to report from Q1 onwards	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	85%	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	Preliminary discussion between Operational Services and Finance have taken place, working group and action plan not yet established	On target	On target	On target	On target	Quarterly outcome not achieved	Quarterly outcome not achieved	No change from last quarter	No change from last quarter	Deliver 100% against action plan	Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue	Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery	F&M			

OUR FUTURE

Growing our District and our skills base