

Key Performance

Appendix B

Section 1: Performance measures

Theme: Sustainable Growth and Opportunity
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Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
GM 05 - Net additional commercial / employment floor space created (Proxy measure)	Planning Policy Manager	TBC	n/a	n/a	n/a	n/a	2.65hectares
GM 06 - Net additional homes provided (Proxy measure)	Planning Policy Manager	TBC	n/a	n/a	n/a	n/a	673
GM 07 - Speed of Planning applications	Planning Policy Manager	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
GM 08- Proportion of 'Quality' development	Planning Policy Manager	90.00%	n/a	n/a	n/a	n/a	90.00%

schemes delivered							
GM 09 - Satisfaction with the planning application process	Planning Policy Manager	80.00%	n/a	n/a	n/a	n/a	80.00%

Section 2: Projects and their tasks

Theme: Sustainable Growth and Opportunity

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 06 - Progress the South Derbyshire Local Plan	Planning Policy Manager	GP 06.1 - Complete pre-submission consultation on the Local Plan. Submit Local Plan to the Planning Inspectorate	GP 06.2 - Prepare for Local Plan examination - pre exam questions or meeting possible	GP 06.3 - Undertake Local Plan examination	GP 06.4 - Receive Inspectors Report confirming that South Derbyshire's Local Plan is sound
GP 07 - Supporting our communities in neighbourhood planning	Communities Manager	GP 07.1 -Support interested communities	GP 07.2 - Support interested communities	GP 07.3 - Promote process to Parishes and Neighbourhoods	GP 07.4 - Support interested communities

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Section 1: Performance measures

Theme: Safe and Secure							
Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 10 - Reduce the number of Anti Social Behaviour (ASB) calls to service	Communities Manager	2845	710	710	710	710	2840
SM 11 - Number of acquisitive crime incidents per 1,000 population	Communities Manager	5.61	1.40	1.40	1.40	1.40	5.60
SM 12 - Reduce the proportion of people who feel unsafe when outside in their neighbourhood at night time	Communities Manager	n/a	n/a	n/a	n/a	n/a	TBC
SM 13 - Reduce the proportion of people who feel unsafe when they are alone in their home at night time	Communities Manager	n/a	n/a	n/a	n/a	n/a	TBC

Section 2: Projects and their tasks

Theme: Safe and Secure					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 06 - Work with Partners to ensure diversionary activities are being delivered in 'target' locations.	Communities Manager	SP 06.1 - Discuss holiday provision at PFY group, identify hotspot areas/ individuals and what activities are required	SP 06.2 - Commission and deliver activities for summer holidays	SP 06.3 - Evaluate Summer activities and identify if further sessions are required over Autumn term.	SP 06.4 - Liaise with police and partners to identify hotspot areas for spring half term.
SP 07 - Ensure 'Safer Neighbourhoods' funding is being used effectively to combat local crime and disorder issues	Communities Manager	SP 07 .1 - Identify local issues and work with community/partners to develop projects	SP 07.2 - Identify local issues and work with community/partners to develop projects	SP 07.3 - Identify local issues and work with community/partners to develop projects	SP 07.4 - Identify local issues and work with community/partners to develop projects
SP 08 - Work with our Partners and communities to reduce acquisitive crime across the District	Communities Manager	SP 08.1 - Liaise with SNT teams and CVS to programme in a Number plate and Property marking initiatives in each SNT area.	SP 08.2 - Publicise and deliver. Number plate and Property marking initiatives. Also react to any increase in non dwelling breaks.	SP 08.3 - Hold campaigns to raise awareness of Dark nights and christmas increases in thefts and Burglarys	SP 08.4 - Plan future operations for spring and summer period
SP 09 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	Communities Manager	SP 09.1 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.2 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.3 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB	SP 09.4 - Putting Victims First – Work with our partners to revise the ASB Policy and to ensure we provide an enhanced service to victims of ASB

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Section 1: Performance measures

Theme: Lifestyle Choice							
Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
LM 01 - Adult participation in sport (Proxy measure)	Sport & Health Partnership Manager	36.00%	n/a	n/a	n/a	n/a	37.00%
LM 02 - Number of leisure centre participations	Cultural Services Manager	726054 TBC	183,328	183,328	183,328	183,328	733314 TBC
LM 03 - Number of sport, physical activity & health development participations	Sport & Health Partnership Manager	TBC	6,080	5,600	4,600	5,370	21,650
LM 04 - Number of play scheme participations	Sport & Health Partnership Manager	8,022	180	6,100	100	120	6,500
LM 05 - Number of cultural activity participations	Cultural Services Manager	TBC	1,600	1,500	1,700	1,700	6,500
LM 06 - Number of environmental learning activity participations	Cultural Services Manager	TBC	1,000	1,500	1,500	1,000	5,000

Section 2: Projects and their tasks

Theme: Lifestyle Choice

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 01 - Support local communities in delivering cultural events across the district	Cultural Services Manager	LP 01.1 - Deliver 4th South Derbyshire Day at DCFC, Festival of Leisure and Liberation Day and agree 2014/15 Event Programme	LP 01.2 - Deliver Glade In The Forest programme including 'Last Night of the Proms' and Play Day	LP 01.3 - Deliver Swadlincote Christmas Lights Switch On and support Melbourne event.	LP 01.4 - Deliver Pancake Races and agree 2015/16 programme
LP 02 - Deliver improved leisure facilities for the community	Cultural Services Manager	LP 02.1 - Commence refurbishment works for Green Bank Leisure Centre. Procure building works at Cockshut Lane Melbourne	LP 02.2 - Complete building works at Green Bank Leisure Centre. Carry out improvement works at Swadlincote Skate Park	LP 02.3 - Install outdoor gym at Newhall Park	LP 02.4 - Complete pitch works at Cockshut Lane and progressed building works

Section 2: Projects and their tasks (cont'd)

Theme: Lifestyle Choice					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 03 - To increase levels of participation in sport, health and physical activities	Sport & Health Partnership Manager	LP 03.1 - Continue to deliver the 'Igniting the Legacy' project. Deliver the NFWF. Delivery of summer of cycling events	LP 03.2 - Deliver summer play and sport schemes including the delivery of new provision of combat, mobile and Commonwealth Mobile. Delivery of summer of cycling events	LP 03.3 - Delivery of the igniting the legacy project. Delivery of the local sports awards. Produce a calendar of events for 2015	LP 03.4 - Produce a programme of activity linked to 2015 flagship sporting events. Deliver the Igniting the legacy project
LP 04 - Engage people in reducing their 'environmental impact.' through the Environmental Education and Open Spaces projects	Cultural Services Manager	LP 04.1- Deliver 4 conservation task days and 3 environmental events. Commence capital works at Eureka Park	LP 04.2 - Deliver 4 conservation task days and 2 environmental events. Retain Green Flag at Maurice Lea Memorial Park	LP 04.3 - Deliver tree planting activities in 3 parks, 4 conservation task days and 2 environmental events. Complete capital works at Eureka Park	LP 04.4 - Deliver 4 conservation task days, 1 Environmental Forum event and 3 environmental events. Submit Eureka Park Green Flag application.