Outcomes

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
O1. Maintain financial health.	Generate ongoing revenue budget savings and identify ways to generate income.	**O1.1** Identify £1 million of budget savings and additional income by March 31, 2023.	Q1. No action required. Q2. Review Medium Term Financial Plan (MTFP) following budget out-turn for 2018/19 and updated reserves position.	Kevin Stackhouse.
	Maximise rental income.	**O1.2** Rent arrears as a % of the rent due.	<2.5%.	Paul Whittingham.
O2. Maintain proper Corporate Governance.	Compile and publish an Annual Governance Statement in accordance with statutory requirements.	**O2.1** An unqualified opinion in the Annual Audit Letter.	Annual target.	Ardip Kaur.
03. Enhance environmental standards.	Demonstrate high environmental standards.	**O3.1** Uphold strong environmental management standards.	Q1. Address all minor non-conformities and observations from the October ISO14001 audit. Q2. Complete a baseline energy assessment to include the impact of the new Boardman estate depot. Develop five year energy management targets.	Matt Holford.
O4. Maintain a skilled workforce.	Strengthen measures and support employees to reduce absence due to sickness/ill health.	**O4.1** The average working days lost per employee.	Less than 8 days per year (2 days per quarter). To be broken down into short and long term sickness absence.	David Clamp.

	Ensure services remain accessible to residents and visitors.	Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required.	**O5.1** 80% of telephone calls answered within 20 seconds. **O5.2** Call abandonment rate of less than 8% (Q1-Q4 visitors to Civic Offices to be recorded).	Ray Keech.
O5. Maintain customer focus.	Improve the way in which Housing Services gathers, reports and acts on customer satisfaction data.	**O5.3** To gather customer satisfaction data in a cost effective way and use the data to manage and improve services.	Q1. Review and implement a new method of collection for tenant satisfaction across Housing. Q2. Develop measures to monitor tenant feedback.	Paul Whittingham.
	Delivering a first class Repairs Service.	**O5.4** To provide a value for money service that fully meets the needs of our tenants and delivers high levels of customer satisfaction.	Q1. Develop proposals to implement findings following the Housing Quality Network review of the Housing service. Q2. Update Elected Members on the implementation of proposals.	Martin Harper/Paul Whittingham.
O6 Minimise business risks and realise the benefits of technological opportunities	Continue to strengthen ICT and technological platforms.	**O6.1** Build IT infrastructure resilience to support change and minimise business risks.	Q1. Procurement and Commission of virtualised servers and Network Storage. Q1. Commission of secure mobile device management (MDM) and new smartphones.	Anthony Baxter.

			Q2. Implementation of new end user computing. Q2. Access to Office 365 Collaboration tools.	
Establish a corporate approach and responsibility for business change and improvement, standardising evaluation and delivery of projects across the Council.	**O6.2** Agree and deliver business change programme to support core objectives.	Q1. Review of Cloud Solution for Revenues and Benefits. Q1. Housing Service Modernisation Review. Q2. Installation of Planning and Land Charges System. Q2. Maintenance Standards Data Review.	Anthony Baxter.	

People

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
PE1. Enable people to live independently.	Improve the quality and make best use of existing Council housing stock to meet current and future needs	**PE1.1** Average time taken to re-let Council homes (excluding major voids).	<21 days (This would put us in the top quartile nationally).	Paul Whittingham.
		PE1.2 Average length of time for current voids.	<21 days (This would put us in the top quartile nationally).	Paul Whittingham.
	Develop and implement Housing and Health Strategy for the District.	**PE1.3.** Delivery of Better Care Fund (BCF) schemes in accordance with assurance plans. NEW.	Q1. Report on the delivery of the £980k BCF programme for 2018/19. Q2. Submit plans for 2019/20 BCF spend following allocation and gain associated Committee approvals for projects.	Eileen Jackson.
PE2. Protect and help support the most vulnerable, including those affected by financial challenges.	Maintain regular contact with tenants, with a focus on those identified as vulnerable.	**PE2.1** Number of successful introductory tenancies.	85%	Paul Whittingham.
	Process Benefit claims efficiently.	**PE2.2** Average time for processing new Benefit claims.	<18 days	Ray Keech
		PE2.3 Average time for processing notifications of changes in circumstances.	<8 days	Ray Keech

		PE2.4 Successful roll out of Universal Credit in South Derbyshire.	Q1. Embed revised working relationships with Citizens Advice South Derbyshire and City on new claim support.

Q2. Plan for managed migration of existing Housing Benefit (HB) working age caseload. Review HB processing performance indicators as result of Universal Credit and Department for Work and Pensions timescales. | Ray Keech |
| **PE3. Use existing tools and powers to take appropriate enforcement action** | Reduce the impact of empty homes on our communities. | **PE3.1** Number of empty home intervention plans for dwellings known to be empty for more than two years. | Q1. ≥0
Q2. ≥2 | Matt Holford. |
| **PE4. Increase levels of participation in sport, health, environmental, cultural and physical activities** | Delivery of sport, health, environmental, cultural and physical participations. | **PE4.1** Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre and Community Participation opportunities. | **Rosliston:**
Q1. 50,000
Q2. 60,000

Leisure centres:
Quarterly target 172,108, as per contract agreement.

Walking Festival:
1,250

Community Participation:
Q1. 21,465
Q2. 16,022 | Malcolm Roseburgh/ Hannah Peate. |

	Increase physical activity in South Derbyshire.	**PE4.2** Delivery of the Active Derbyshire SLA for South Derbyshire.	Targets TBC once SLA is finalised in the New Year.	Hannah Peate.
PE5. Reduce the amount of waste sent to landfill.	Minimise waste sent to landfill.	**PE5.1** Household waste collected per head of population (kg).	Q1 <130kgs Q2 <110kgs	Adrian Lowery.
		PE5.2 % of collected waste recycled and composted.	Q1 >55% Q2 >53%	Adrian Lowery.

Place

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
PL1. Facilitate and deliver a range of integrated and sustainable housing and community infrastructure.	Increase the supply and range for all affordable housing provision.	**PL1.1** Total number of affordable dwellings delivered.	>150 (annual target). Same as previous year.	Eileen Jackson.
		PL1.2 Adopt Countywide Strategy – Housing and Accommodation for an ageing population: Vision for Derbyshire to 2035. NEW.	Q1 and Q2. Ensure at least 10% of all new affordable housing provision secured through Section 106 agreements or planning conditions is either adapted for disabled use or built to lifetime homes standards.	Eileen Jackson.
		PL1.3 Number of new homes added to the HRA (this indicator incorporates new builds and also acquired properties into the HRA). NEW.	Proxy.	Eileen Jackson.
	Deliver key supplementary documents to adopted South Derbyshire Local Plan, parts 1 and 2.	**PL1.4** Relevant documents adopted.	Q1. Submission of Local Green Spaces Document to the Planning Inspectorate. Completion of Gypsy/Traveller Site Allocations Development Plan (GTSADP) scoping. Q2. Examination of Local Green Spaces Document. First public consultation (Regulation 18) on GTSADP.	Tony Sylvester.

	Speed of determining planning applications.	**PL1.5** Number of decisions made in time over number of decisions made.	90%.	Tony Sylvester.
	Proactive monitoring and support of housing delivery.	**PL1.6** Maximise delivery of housing units.	Q1. Housing survey completed. Q2. Review of progress on all 'major' housing sites. Continue proactive intervention.	Tony Sylvester.
	Further improve the design quality of development in South Derbyshire.	**PL1.7** Proportion of good quality housing development schemes (defined using Build for Life criteria) approved.	90% (annual target).	Tony Sylvester.
	Delivery of capital programme/s to improve community infrastructure.	**PL1.8** Capital maintenance programme for investment in public buildings. NEW.	Q1. Draw up proposed programme, consult and match to resources. Q2. Presentation of five year maintenance plan for approval.	Steve Baker.
		PL1.9 Capital programme for the delivery of enhancements to public open spaces utilising Section 106 contributions. NEW.	Q1. Draw up proposed programme, consult where applicable and match to resources. Q2. Presentation of delivery plan for approval.	Malcolm Roseburgh.
PL3. Help maintain low crime and anti-social behaviour	Deliver a programme of proactive interventions to reduce environmental crime and anti-social behaviour.	**PL3.1** Downward trend in fly-tipping incidents.	Q1. <172 Q2. <344	Matt Holford.

(ASB) levels	Reduce anti-social behaviour (ASB) in Swadlincote Centre (Civic Way) Local Super Output Area.	**PL3.2** Number of ASB incidents in Swadlincote Centre (reported as a rolling figure).	<400 incidents per quarter.	Chris Smith.
PL4 Connect with our communities, helping them feel safe and secure.	Review and deliver the Safer South Derbyshire Community Safety Partnership Plan.	**PL4.1** Review and update existing plan. Develop and deliver action plan.	Q1. Work with schools to develop delivery plan for community safety input in schools in 2019/20. Q2. Support delivery of summer activities in urban core hot spot areas for young people to participate in.	Chris Smith.
PL6. Deliver services that keep the District clean and healthy.	Provide clean and green streets, neighbourhoods and open spaces.	Monitoring of street scene services (including fly-tipping, grass cutting and litter collection). NEW.	**PL6.1** % adherence to service standards for Grass Cutting. (figure TBC)	Adrian Lowery.
			PL6.2 Q1. Undertake Local Environment Quality Survey (LEQS). Q2 Report on LEQS and measures set which will be monitored from Q3.	Adrian Lowery.
			PL6.3 % of fly-tips cleared within 24 hours (figure TBC)	Adrian Lowery.

Progress

Key aim	Key actions to achieve the aim	Strategic measures/projects	Targets and outcomes	Person Responsible
PR1. Work to attract further inward investment.	Showcase developments and investor opportunities in South Derbyshire.	**PR1.1** Net additional commercial/employment floor space created.	Number of square metres. (Proxy). Annual target, to be reported in quarter two.	Mike Roylance
PR2. Unlock development potential and ensure the continuing growth of vibrant town centres.	Drive forward Swadlincote Town Centre Vision and Strategy.	**PR2.1** Delivery of Vision and Strategy.	Q1. Review way forward on receipt of National Forest Business Improvement District (BID) feasibility study. Q1. Promote town centre investor opportunities. Q2. Support town centre initiatives (e.g. clean-up day).	Mike Roylance.
	Ensure the continuing growth of vibrant communities and town centres.	**PR2.2** Vacant premises in Swadlincote, Hilton and Melbourne (proxy).	Proxy. To be reported twice a year.	Mike Roylance
PR3. Work to maximise the employment, training and leisure uses of The National Forest by residents and increase the visitor spend by tourists.	Increase awareness of entrepreneurship as future career option.	**PR3.1** Promote entrepreneurial opportunities to improve employability skills and raise awareness of self-employment.	Q1. Deliver Love Your Local Market young enterprise activity. Q1. Stage Swadlincote Jobs and Skills fair. Q1. Deliver Thinking of Starting a Business workshop. Q2. N/A	Mike Roylance.

PR5. Provide support to businesses and the not for profit sector and promote innovation and access to finance, including in rural areas	Maximise the prosperity of businesses through the delivery of the Better Business Regulation Partnership action plan.	**PR5.1** Food businesses which have a Food Hygiene Rating score of five.	>83% (Previous target - >81%).	Matt Holford.
		PR5.2 Registered food businesses active in the District.	≥810 (Same as previous target).	Matt Holford.
	Maximise the prosperity of businesses in South Derbyshire. Maximise the prosperity of businesses in South Derbyshire.	**PR5.3** Visitor economy businesses supported through Swadlincote Tourist Information Centre (no. visitor enquiries, website hits, social media, etc)	Q1. 150,000 Q2. 150,000	Mike Roylance
		PR5.4 Guidance offered to businesses or people thinking of starting a business (through the South Derbyshire Business Advice Service).	Q1. 40 Q2. 30	Mike Roylance.