

Performance Dashboard 2020 - 2024

Priority	Key Aim	Outcome	PI Ref	How success will be measured	Frequency	(Q4) Jan 20 - Mar 20 Outturn	April 2020 - March 2021 (Outturn)	April 21-June 21 (Qtr. 1)	Annual Target 2021-2022	Plan Target 2020-2024	Head of Service	Strategic Lead	Committee
OUR ENVIRONMENT	E1. Improve the environment of the District	E1.1 Reduce waste and increase composting and recycling	E1.1A	Household waste collected per head of population	Quarterly	404 kgs (Cumulative Apr-Mar)	460kgs	128kgs	Sustain Current levels	Sustain during Y1 and Y2. See a downward trend in Yrs. 3 and 4	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery	E&DS
			E1.1B	% of collected waste recycled and composted	Quarterly	45% (Cumulative Apr-Mar)	47%	53%	>45%	Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4	Adrian Lowery, 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	Quarterly	714 (Cumulative April-Mar)	Q1-4 Target < 714 Actual - 1003	Q1 Target < 191 Actual - 211	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	Annual	The first survey was completed in January 2020 the result was 89.67% above grade C+.		94.74% above grade C+	>95% (Grade C or above)	>95%	Adrian Lowery, 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.	Annual	Not possible to provide as outputs not held in software until April 2020. Monitoring underway and baseline data to be provided Q1 and Q2.	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	E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030	E2.1A	Reduce South Derbyshire District Council carbon emissions	Annual	No update required for Q4. First update to be provided Q1 2020-21.	Nine actions completed	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
		E2.2 Work with residents, businesses and partners to reduce their carbon footprint	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	Bi Quarterly (Q2 & Q4)	Baseline figure of 50% based on 18 qualifying decisions in Q4.	100%	70.5%	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	E3.1 Enhance the appeal of Swadlincote town centre as a place to visit	E3.1A	Increase Swadlincote Town Centre visitor satisfaction	Annual	49% of respondents would recommend Swadlincote Town Centre - May 2019.		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	Annual	2	Three sites have been submitted for the award, Maurice Lea and Eureka parks and Swadlincote Woodlands which is a new site.	Achieved	Four Year Target - 4	Increase from two green flag park awards to four by 2024	Mary Bagley, Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery	H&CS
			E3.2B	Proportion of good quality housing development schemes	Annual	92%	Data unavailable	Reported Annually in Q4	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	P1.1 Support and celebrate volunteering, community groups and the voluntary sector	P1.1A	Number of new and existing Community Groups supported	Quarterly	36	153	24	upward trend	Year 1 (Proxy) collate baseline data. Year 2-4 we will show an increase on baseline in year 1	Mary Bagley, Head of Cultural and Community Services	Allison Thomas, Strategic Director, Service Delivery	H&CS
		P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action	P1.2A	Number of ASB interventions by type	Quarterly	2,893 ASB reports (Cumulative Apr-Mar)	ASB reports in Q4: Target <704 Actual - 1413. Cumulative Target <2893 Actual - 5233	Moderate (3%) increase. April to May reports of ASB target < 598, Actual 616 Police data for June 2021 has not yet been received	'Moderate' or 'High'	Proxy Measure to show service activity	Matt Holford, Head of Environmental Services	Allison Thomas, Strategic Director, Service Delivery	H&CS
	P2. Supporting and safeguarding the most vulnerable	P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.	P2.1A	Number of households prevented from Homelessness	Quarterly	103 cases	265	85	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.	Quarterly	Numbers of interventions in 2019/20 were not recorded	Q1-4 Target - 300 interventions Actual - 276	Q1 Target - 30 interventions Actual - 30	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
		P2.2 Promote health and wellbeing across the District	P2.2A	Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group	Bi monthly	Not applicable for Q4	Achieved	Achieved	100% of actions delivered	100% of actions identified delivered	Mary Bagley, 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	Quarterly	£2,717,193.80	114.10%	111.5%	100% against the annual plan 2020-21	100%	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	Quarterly	Project Plan for 2020-21 developed	Carried out further surveys on 12 more of the Public Buildings portfolio.	Carried out further surveys on 11 more of the Public Buildings portfolio.	30% of surveys to be undertaken.	100%	Steve Baker, Head of Corporate Property	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
	P2.3C		Average time taken to re-Jet Council homes	Quarterly	Q4 157 days YTD 122 days	Target 21 days - actual 200 days	Target 21 days- actual 190 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	
	P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education.	P2.4A	South Derbyshire's ranking in the Social Mobility Commission's Social Mobility Index increases	Annual	311	No new data available	Proposed revision to measure due to data non-availability	Develop the Social Mobility Action Plan	Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	F&M	
	P3. Ensuring consistency in the way the Council deal with service users	P3.1A	Increase the number of customers who interact digitally as a first choice	Quarterly	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).	22,242	5,301	>22,242 (upward trend year on year)	Upward Trend	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M	
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	Quarterly	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	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	

with communities and meeting the future needs of the District

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Working v	P3. Deliver Excellent Services	P3.3 Ensuring technology enables us to effectively connect with our communities.	P3.3A	Number of customer telephone calls answered by Customer Service	Quarterly	Total Calls 95,896 (cumulative April- March)	98,099	Total calls handled: 26,756	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)	Quarterly	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	All social media fans:43,850	All social media fans: 44,989.	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.	Annual	No Q4 Update. First Staff survey to take place in 20/21.	The employee survey has been postponed until 2021/22	Reported Annually in Q4	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	Annual	4 (1.2% of head count)	5 (1.47% head count)(New ICT Apprentice, plans in place for others detailed in linked document)	3 (0.9% 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.	Quarterly	10.65 (cumulative April - March)	12.93	2.11 days	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	Annual	No Q4 update for 19/20. First Staff survey to take place in 20/21.	The employee survey has been postponed until 2021/22	Reported Annually in Q4	No annual target	Upward Trend	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M	
	F1. Develop skills and careers	F1.1 Attract and retain skilled jobs in the District	F1.2 Support unemployed residents back into work	F1.1A	Increase the number of employee jobs in South Derbyshire	Annual	32,000	32,000	Reported Annually in Q4	>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)	Annual	2885 sqm	4,140 sqm	Reported Annually in Q4	net annual growth in commercial floorspace of 12,269.5 sqm	net annual growth in commercial floorspace of 12,269.5 sqm	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive
		F2.1B	Total Rateable Value of businesses in the District.		Quarterly	£67,486,786	67,341,926	£67,150,426	>£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	Quarterly	80%	100%	93.7%	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	Quarterly	93%	98%	91%	>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	Annual	No Q4 update for 19/20. New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect.	94%	Reported Annually in Q4	90%	90%	Steffan Saunders, Head of Planning and Strategic Housing	Allison Thomas, Strategic Director, Service Delivery	E&DS	
F3. Transforming the Council	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.	Quarterly	No Q4 update for 19/20. Transformation plan to report from Q1 onwards	Committee report (F&M 29th April) outlines details of the year end position.	The annual plan has been agreed and project teams established or continued to deliver the 2nd year objectives	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	Quarterly	Preliminary discussion between Operational Services and Finance have taken place, working group and action plan not yet established	See progress in detailed performance report.	Business Transformation has concluded one to one meetings with all HoS to establish baseline and potential commercial opportunities.	deliver 100% against the action plan and sustain an upward trend in income generation	Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery	F&M		
OUR FUTURE	Growing our District and our skills base													