

Performance Dashboard 2020 - 2024

| Priority | Key Aim | Outcome | PI Ref | How success will be measured | Frequency | (Q4) Jan 20 - Mar 20 Outturn | April 21-June 21 (Qtr. 1) | April 21 - September 21 (Qtr. 2) | Annual Target 2021-2022 | Plan Target 2020-2024 | 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) | 128kgs | 245kgs | Sustain Current levels | Sustain during Y1 and Y2. See a downward trend in Yrs. 3 and 4 | Allison Thomas, Strategic Director, Service Delivery | E&DS | |
| | | | E1.1B | % of collected waste recycled and composted | Quarterly | 45% (Cumulative Apr-Mar) | 50% | 49% (estimate) | >45% | Sustain during Y1 and Y2. See an upward trend in Yrs. 3 and 4 | 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 Target < 191 Actual - 211 | Q2 Target < 388 Actual - 362 | Downward trend as a 4-year mean <764 | Downward trend over 4 years | 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+ | 94.74% above grade C+ | >95% (Grade C or above) | >95% | 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% | 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. | 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) | 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. | 70.5% | 79.30% | 85% | 85% | 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 | Reported Annually in Q3 | 58% | National small towns average 72%. Target to be above the National average by 2023/24 | 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 | Achieved | Achieved | Four Year Target - 4 | Increase from two green flag park awards to four by 2024 | Allison Thomas, Strategic Director, Service Delivery | H&CS | |
| | | | E3.2B | Proportion of good quality housing development schemes. | Annual | 92% | Reported Annually in Q4 | Reported Annually in Q4 | 90% | % of schemes which score high | 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 | 24 | 65 | upward trend | Year 1 (Proxy)- collate baseline data. Year 2-4 we will show an increase on baseline in year 1 | 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) | Moderate | Moderate | 'Moderate' or 'High' | Proxy Measure to show service activity | 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 | 85 | 164 | Proxy | Proxy Measure to show service activity | 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 Target - 30 interventions Actual - 30 | Q1-2 Target - 135 interventions Actual - 102 | 210 interventions | 300 interventions (2020-21) Target to be reviewed thereafter. | 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 | 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 | 111.5% | 105.6% | 100% against the annual plan 2020-21 | 100% | 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 | 9.1% | 16% | 30% of surveys to be undertaken. | 100% | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| P2.3C | | | Average time taken to re-let Council homes | Quarterly | 122 days | 190 days | 174 days | Median Quartile Performance (Benchmark via Housemark) | Median Quartile Performance (Benchmark via Housemark) | 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 | Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan | Annual | 311 | Proposed revision to measure due to data non-availability | Reported annually in Q4 | Develop the Social Mobility Action Plan | Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan | Frank McArdle, Chief Executive | F&M | | |

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| P i e | Working with communities an | P3. Deliver Excellent Services | P3.1 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). | 5,301 | 10,491 | >22,242 (upward trend year on year) | Upward Trend | 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 | 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 | Quarterly | Total Calls 95,896 (cumulative April- March) | Total calls handled: 26,756 | Total calls handled: 51,886 | Downward trend <95,896 | Downward Trend | 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: 44,989. | All social media fans: 46,853. | upward trend | Upward Trend | 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. | Survey postponed until 22-23 | Survey postponed until 22-23 | Annual Increase in the % of Staff completing the survey | Annual Increase in the % of Staff completing the survey | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | | | P3.4B | Number of apprenticeships | Annual | 4 (1.2% of head count) | 3 (0.9% head count) | 6 (1.84%) | >2.3% | >2.3% of head count | 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) | 2.11 days | 2.68 days | Downward trend | Downward Trend | 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. | Survey postponed until 22-23 | Survey postponed until 22-23 | No annual target | Upward Trend | Kevin Stackhouse, Strategic Director, Corporate Resources | F&M | | |
| | | O u r F u t u r e | Growing our District and our skills base | F1. Develop skills and careers | F1.1 Attract and retain skilled jobs in the District | F1.1A | Increase the number of employee jobs in South Derbyshire | Annual | 32,000 | Reported Annually in Q4 | Reported Annually in Q4 | >32,000 | Upward Trend | Frank McArdle, Chief Executive | F&M |
| | | | | | F1.2 Support unemployed residents back into work | | | | | | | | | | |
| | | | | F2. Support economic growth and infrastructure | 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 | Reported Annually in Q4 | 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 | Frank McArdle, Chief Executive | F&M |
| | | | | | | F2.1B | Total Rateable Value of businesses in the District. | Quarterly | £67,486,786 | £67,150,426 | £67,133,764 | >£67,486,786 | Upward Trend | 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% | 93.7% | 72% | 90% within 8-13 weeks or as agreed with the applicant | 90% within 8-13 weeks or as agreed with the applicant | Allison Thomas, Strategic Director, Service Delivery | E&DS |
| | | | | | | F2.2B | % of planning applications determined within the statutory period | Quarterly | 93% | 91% | 93.10% | >90% | >90% | 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. | Reported Annually in Q4 | Reported annually in Q4 | 90% | 90% | 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 | The annual plan has been agreed and project teams established or continued to deliver the 2nd year objectives | Continuing the delivery of the annual work programme. | Deliver 100% against action plan | Deliver 100% against action plan | 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 | Business Transformation has concluded one to one meetings with all HoS to establish baseline and potential commercial opportunities. | No progress in Q2 | 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 | Allison Thomas, Strategic Director, Service Delivery | F&M | | |