

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	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			