

Performance Dashboard 2020 - 2024

Priority	Key Aim	Outcome	PI Ref	How success will be measured	Frequency	(Q4) Jan 20 - Mar 20 Outturn	April 20 - June 20 (Qtr. 1)	April 20 - September 20 (Qtr. 2)	April 20- December 20 (Qtr. 3)	Annual Target 2020-2021	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	Cumulative (Apr-Mar) 404 kgs Q4 (Dec-Mar) 90kgs	126 kgs	250 kgs	355 kgs (estimated)	Sustain during Yr1 (404kgs)	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery	E&DS
			E1.1B	% of collected waste recycled and composted	Quarterly	Cumulative (Apr-Mar) 45% Q4 (Jan-Mar)39%	53%	52.00%	49% (estimated)	Sustain during Yr1 (45% or >)	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 (total figure for 2019/20)	Q1 - Target ≤ 179 Actual - 260	Q1-2 Target ≤ 357 Actual - 528	Q1-3 Target < 536 Actual - 732	< 714	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+. Committee report being prepared. Some service PIs developed to assist overall performance.	Reported Bi-Annually in Q1 and Q3	Survey to be undertaken in Q4 20-21.	A full report will be provided in Q1 21-22.	>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.	First Report due October 2020. No qualifying decisions in Q1.	66.7%	66.70%	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.	The three targeted C&EAP actions for Q1 are all complete	Six targeted C&EAP actions for Q1-2. Three have been completed. Three are long term projects which are all now in progress and on-track	Nine targeted C&EAP actions for Q1-3. Four have been completed. Five are long term projects which are all now in progress and on-track	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.	78%	88%	100%	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. No update required for Q4. First update to be provided Q2 2020-21	Update due Q3	Update due Q3	55% of respondents would recommend Swadlincote Town Centre - Sept/Oct 2020	50%	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	Action planning scheduled for later in the year	Dialogue commenced about potential and preferred sites.	Swadlincote Woodlands and Newhall Park identified as most likely new sites. Management plan for Swadlincote Woodlands to be updated in Q4 to aid future submission.	Four Year Target - 4	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%	Reported Annually in Q4	Reported Annually in Q4	Reported Annually in Q4	90.0%	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	28	66	113	Proxy	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	Cumulative (Apr-Mar) 2,893 ASB reports	ASB reports in Q1: Target ≤ 849 Actual - 1776	ASB reports in Q2: Target <800 Actual - 1084, Cumulative Target <1649 Actual - 2860	ASB reports in Q3: Target <540 Actual - 960, Cumulative Target <2893 Actual - 3820	Proxy	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	64	127	203	Proxy	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 Target - 125 interventions Actual - 108	Q1&2 Target - 210 interventions Actual - 216 (Data not yet complete)	Q1-3 Target - 245 interventions Actual - 247	300 interventions	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	Draft plan tabled at H&W Group and approved by the group	Ongoing delivery of the action plan by partners	Ongoing delivery of the action plan by partners and support across partners to support the Covid response	100% of actions 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	35%	88.95%	95.60%	100% against the annual plan 2020-21	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	Software tested and calibrated	Condition surveys on the five largest assets have been completed	Carried out further surveys on 12 more of the Public Buildings portfolio.	25% of assets to be surveyed and the planned maintenance programme for phase one to be created	Steve Baker, Head of Corporate Property	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M
			P2.3C	Average time taken to re-let Council homes	Quarterly	Q4 157 days YTD 122 days	Q1 Target 21 days Q1 Actual 206 days	Q2 Target 21 days, Q2 Actual 209 days	Q3 Target 21 days, Q3 Actual 192 days	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 Commissions Social Mobility Index increases	Annual	311	Reported Annually in Q4	Reported Annually in Q4	Reported Annually in Q4	Ranked >311 on the Social Mobility Index	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	F&M	
	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).	4,474	10,174	16,103	Upward Trend	Elizabeth Barton, Head of Customer Services	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M	

Keeping a clean, green District for future generations

Communities and meeting the future needs of the District

Priority	Key Aim	Outcome	PI Ref	How success will be measured	Frequency	(Q4) Jan 20 - Mar 20 Outturn	April 20 - June 20 (Qtr. 1)	April 20 - September 20 (Qtr. 2)	April 20- December 20 (Qtr. 3)	Annual Target 2020-2021	Head of Service	Strategic Lead	Committee		
Working with comi	P3. Deliver Excellent Services	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	No visitors due to Covid-19	Downward trend in Face to Face interactions	Elizabeth Barton, Head of Customer Services	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 26,280 (21,350 calls handled & 4,930 automated call payments). Quarter 4 figures.	22,387	44,701	69,812	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	Total FACEBOOK fans:26,369 , total TWITTER followers: 7,971 , No Instagram account yet, total ALL SOCIAL MEDIA fans :34,340. Social Media queries: 182	Total FACEBOOK fans:27,919 , total TWITTER followers: 12,005, No Instagram account yet, total ALL SOCIAL MEDIA fans:39,924. Social Media queries: 190	Total FACEBOOK fans: 30,157 , total TWITTER followers: 12,566, No Instagram account yet, total ALL SOCIAL MEDIA fans:42,723. Social Media queries: 206	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.	Reported annually in Q4	The employee survey has been postponed until early 2021	The employee survey has been postponed until 2021/22	No target for Yr1.Baseline Data only	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)	4 (1.2% head count) (3 vacancies currently, one advertisement active, mitigating factors updated)	4 (1.2% head count) (actions taken towards funding new apprenticeships despite Covid hardships)	5 (1.5% head count) (New Business Admin L3 in HR, planning in place for apprentice opportunity in Operation Services)	>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	3.58	3.68	4.34	11.6	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.	Reported annually in Q4	Reported annually in Q4	The employee survey has been postponed until 2021/22	No target for Yr1.Baseline Data only	Fiona Pittam, Head of Organisational Development & Performance	Kevin Stackhouse, Strategic Director, Corporate Resources	F&M		
		OUR FUTURE	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	More than Q4 2019/20	Mike Roylance, Head of Economic Development and Growth	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	Reported Annually in Q4	12,269.5 sqm	Mike Roylance, Head of Economic Development and Growth	Frank McArdle, Chief Executive	F&M
					F2.1B	Total Rateable Value of businesses in the District	Quarterly	£67,486,786	£67,528,690 (NB. This is the Total Rateable Value of premises rather than the income received through the collection of Business Rates)	£67,316,577 - Total Rateable Value fallen, arising from a change in national regulations relating to cashpoints and surgeries	£67,379,221 - Q3 is an increase on Q2, but remains below levels prior to the change in national regulations	More than Q4 2019/20	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%	100%	100%	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%	94%	99%	98%	>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.	Reported Annually in Q4	Reported Annually in Q4	Reported Annually in Q4	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		All projects on track and have enjoyed some focused attention and a few large projects in particular have had major milestones reached.		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.	Form a working group & Action Plan	Adrian Lowery, Head of Operational Services	Allison Thomas, Strategic Director, Service Delivery	F&M		