

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM:5
DATE OF MEETING:	26 MAY 2022	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) ALLISON THOMAS (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2021-2022 QUARTER 4 – 1 APRIL TO 31 MARCH)	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

- 1.1 That the Committee approves progress against performance targets set out in the Corporate Plan 2020 - 2024.
- 1.2 That the Risk Register for the Committee's services are reviewed.

2.0 Purpose of the Report

- 2.1 To report progress against the Corporate Plan under the priorities of Our Environment, Our People and Our Future.

3.0 Executive summary

- 3.1 The Corporate Plan 2020 – 2024 was approved following extensive consultation into South Derbyshire's needs, categorising them under three key priorities: Our Environment, Our People and Our Future. The Corporate Plan is central to the Council's work – it sets out its values and vision for South Derbyshire and defines its priorities for delivering high-quality services.
- 3.2 This Committee is responsible for overseeing the delivery of the key priorities and the following key aims:

Our Environment

- *Improve the environment of the District*
- *Tackle climate change*
- *Enhance the attractiveness of South Derbyshire*

Our People

- *Supporting and safeguarding the most vulnerable*



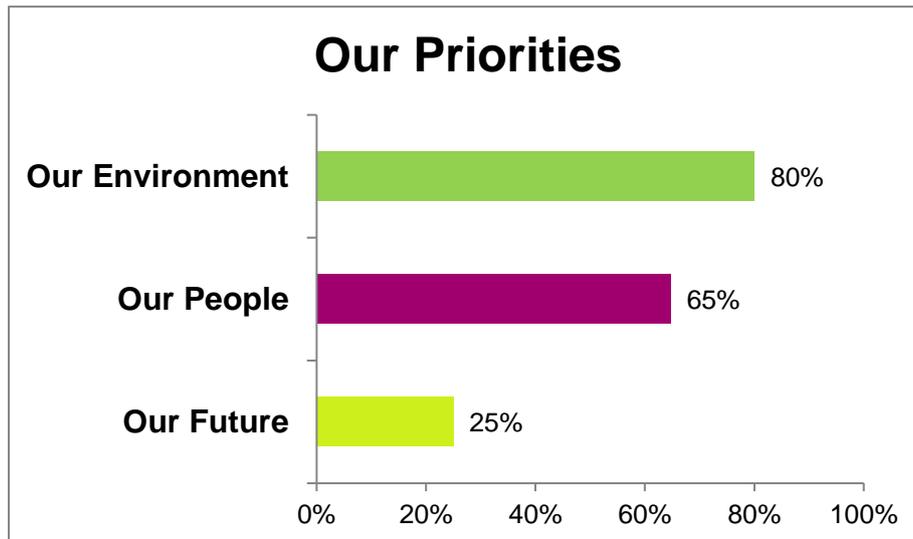
Our Future

- *Support economic growth and infrastructure*

4.0 **Performance Detail**

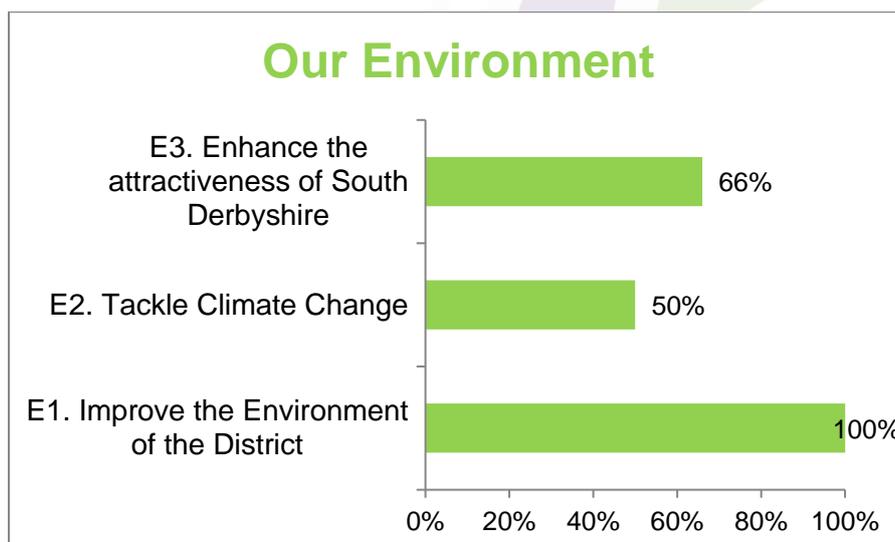
4.1 Overall Council performance against the priorities – Quarter four 2021-2022.

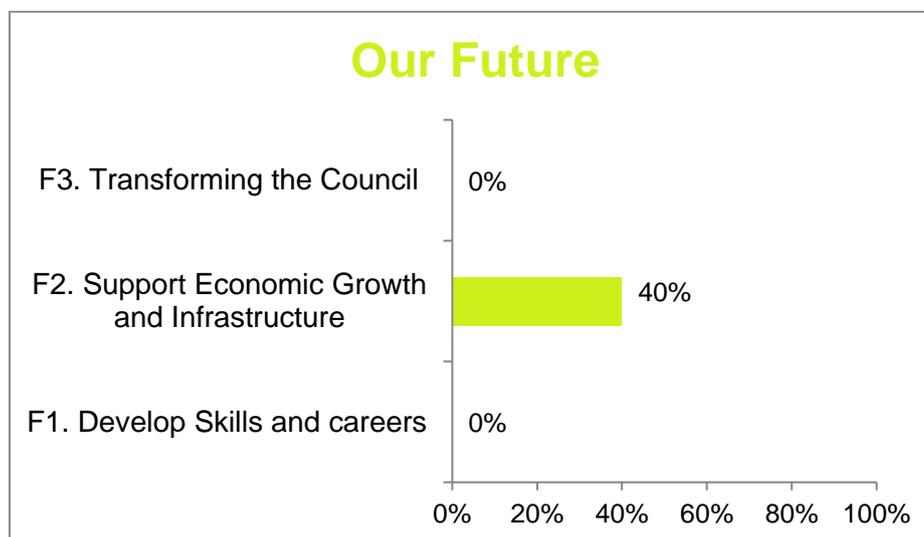
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter four 2021-2022.

The below charts provide an overview for the percentage of measures that are on track to achieve the annual target within each key aim of the Corporate Plan.





4.3 Of the 35 measures which support the progress of the Corporate Plan 20-24, 18 are green, one is amber, 14 are red and two are grey.

Overall, 60% of the key aims within the Corporate Plan are on track to achieve the four-year target. As at quarter 4, 80% of indicators are on track for Our Environment, 65% are on track for Our People and 25% are on track for Our Future.

4.4 This Committee is responsible for overseeing the delivery of 12 Corporate measures.

Below outlines the nine (75%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Household waste collected per head of population
- % of collected waste recycled and composted
- Number of fly tipping incidents.



- Improve the quality of the District through the Local Environmental Quality Survey
- % 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.
- Reduce South Derbyshire District Council carbon emissions
- Continue to undertake interventions per year to keep families out of fuel poverty
- % of planning applications determined within the statutory period
- Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions.

4.5 Below outlines the three (25%) measures for this Committee that is not on track (red) for the quarter:

- % 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
- Proportion of good quality housing development schemes
- Speed of decision on discharging conditions for housing applications.

The Covid-19 pandemic during 21-22 has had an impact on the annual overall Council performance. However, this should not detract from the positive work that continues to be undertaken.

There have been a lot of successes over the past year and these should be recognised.

- **E2.1A Reduce South Derbyshire District Council carbon emissions.**
- ✓ This year the Council published its second Climate and Environment Action Plan which contained a clear, costed route to carbon neutrality for all of the Council's own activities and started the journey to carbon neutrality for the whole of South Derbyshire. The Plan has received national acclaim, having been rated as the 10th best by a District Council by an independent climate change group. The Council also introduced a robust new process for both tracking the progress with all of the actions in the Action Plan and for measuring changes in carbon emissions by Council activities.
- **E1.2A Number of fly tipping incidents.**
- ✓ 2020/21 was one of the worst years on record for fly tipping and spring 2021 started badly with continued high numbers of reports. However, the Community Safety Enforcement Team identified a handful of individuals who were suspected of being responsible for multiple offences and as the investigations into their activities progressed, the number of incidents started to sharply drop. Prosecution proceedings are ongoing in a number of cases.
- ✓ Following community consultations, the Council also removed seven recycling bring sites in late summer 2021.



- ✓ Between October 2021 and February 2022, the numbers of reported fly tips were the lowest on record for this time of year.
- **P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.**
 - ✓ The Council has successfully bid for five different projects to improve thermal efficiency and install low carbon heating into social and private sector housing in the District. The bids represent a total investment of nearly £4.1million into the District's housing stock and are aimed at improving nearly 700 of the least thermally efficient homes in the District occupied by the lowest earning families at a time when energy prices are rapidly increasing.
- **E1.1B % of collected waste recycled and composted.**
 - ✓ Kerbside recycling brought in house from February 2021.
 - ✓ Recycling Centres removed 6 October thus reducing fly tipping and increasing kerbside tonnages.
 - ✓ Introduction of coffee pod collections through the Podback scheme.

For more detailed information please refer to **Appendix B**, Performance Measure Report Index.

- 4.6 An overview of performance can be found in the Performance Dashboard in **Appendix A**. A detailed update on the quarterly outturn of each performance measure including actions to sustain or improve performance is included in the detailed Performance Measure Report Index in **Appendix B**.
- 4.7 Questions regarding performance are welcomed from the Committee in relation to the Corporate performance measures that fall under its responsibility and are referenced in the detailed Performance Measure Report Index in **Appendix B**

5.0 **Financial and Implications**

None directly.

6.0 **Corporate Implications**

6.1 **Employment Implications**

None directly.

6.2 **Legal Implications**

None directly.

6.3 **Corporate Plan Implications**



This report updates the Committee on the progress against the key measures agreed in the Corporate Plan and demonstrates how the Council's key aims under the priorities, Our Environment, Our People and Our Future contribute to that aspiration.

6.4 Risk Impact

The Risk Register for the Committee's services is detailed in **Appendix C**. This includes the register, risk mitigation plans and any further actions required for the relevant departmental risks. Each risk has been identified and assessed against the Corporate Plan aims which are considered to be the most significant risks to the Council in achieving its main objectives. The Risk Register details a risk matrix to summarise how each identified risk has been rated.

The following risks have been updated for quarter four on the Service Delivery Risk Register.

- SD7 - Failure to meet housing delivery targets set out in the five-year supply mitigating actions have been updated.

The following risk can be removed from the Service Delivery Risk Register and added to the archive risk register:

- SD14 – Performance of kerbside recycling contractor. This service is now being delivered in-house.

A new risk will be added in Q1 to replace SD14 to monitor fluctuations in recycle prices.

7.0 Community Impact

7.1 Consultation

None required.

7.2 Equality and Diversity Impact

Not applicable in the context of the report.

7.3 Social Value Impact

Not applicable in the context of the report.

7.4 Environmental Sustainability

Not applicable in the context of the report.



8.0 Appendices

Appendix A – Performance Dashboard 2020-2024

Appendix B – Performance Measure Report Index

Appendix C – Service Delivery Risk Register

