

Corporate Plan 2020-2024 Performance Measure Report

Environmental and Development Services Committee

Team: Organisational Development and Performance

Date: February 2024

Quarter 3 - 2023-24

Performance Measure Report Index

Corporate Plan 2020-2024

Summary

The Corporate Plan 2020-2024 has 35 Corporate Measures which underpin the Council's three priorities Our Environment, Our People, Our Future.

The following Committees are responsible for overseeing the delivery of the following key aims and outcomes:

Environmental and Development Services Committee (E&DS) are responsible for 17 Corporate measures under the key aims:

- E1. Improve the environment of the district.
- E2. Tackle climate change.
- E3. Enhance the attractiveness of South Derbyshire.
- P2. Supporting and safeguarding the most vulnerable.
- F1. Develop skills and careers.
- F2. Support economic growth and infrastructure.

Housing and Community Services Committee (H&CS) are responsible for seven Corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire.
- P1. Engage with our communities.
- P2. Supporting and safeguarding the most vulnerable.

Finance and Management Committee (F&M) are responsible for 11 corporate measures under the key aims:

- P2. Supporting and safeguarding the most vulnerable.
- P3. Deliver Excellent Services.
- F3. Transforming the Council.

Environmental and Development Services Committee (E&DS) is responsible for the following 17 Corporate measures

Our Environment

Measure

- 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 site's predevelopment baseline.
- Reduce South Derbyshire District Council carbon emissions
- % 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
- Increase Swadlincote Town Centre visitor satisfaction

Our People

Measure

- Continue to undertake interventions per year to keep families out of fuel poverty
- Deliver the objectives identified in the Supporting Aspirations Action Plan

Our Future

Measure

- Speed of decision on discharging conditions on housing applications
- % of planning applications determined within the statutory period
- Secure new facilities and contributions through Section 106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions
- Increase the number of employee jobs in South Derbyshire
- Annual net growth in new commercial floorspace (sqm)
- Total Rateable Value of businesses in the district

Priority: Our Environment

E1.1 Reduce waste and increase composting and recycling

Measure and Reference	E1.1A Household waste collected per head of population	Committee	E&DS		
Definition	This indicator is the number of kilograms of household waste collected per head of population. 'Household waste' means those types of waste which are to be treated as household waste as defined by the Environmental Protection Act 1990.	Why this is Important	To measure the change in household waste disposal levels as a result of householders' waste reduction and recycling activities.		
What Good Looks Like	Top performing authorities outturn <400kgs per year				
History of this Indicator	The Council employs 40 staff and utilises 15 vehicles and a number of external contractors to deliver waste collection services.				
2019/20 Baseline Data	The estimated figure reported in Q4 was 407 kgs. This figure has now been validated and the confirmed out turn for Q4 is 404 kgs.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Sustain during Yr1 (404kgs)	126kgs	250kgs	355kgs	460kgs
2021/22	Sustain Current levels	123kgs	245kgs	324kgs	416kgs
2022/23	Downward trend	110kgs	208kgs	302kgs	395kgs
2023/24	Downward trend	118kgs	229kgs	332kgs	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
<p>The out turn of 229kgs for quarter two has been validated.</p> <p>This measure is generated by dividing the total population numbers by the total waste collected. In quarter one, we reported a reduction in the population figure from 109,516 to 108,063 by the Office for National Statistics (ONS), the reduction in population is impacting negatively on the</p>		<p>The external factors of the change to population numbers and the increase in residential properties has affected the end of year return and will be in excess of last year's out-turn of 395kg.</p>			

overall tonnage per household, and currently there is 30kg rise to the same period last financial year. We have established that there have been an additional 1,050 properties come on stream since December 2022, these additional property numbers coupled with the ONS reduction to the population figure is driving the figure up. Household, recycling, and garden waste tonnages continue to increase in comparable volumes in quarter 3.

Priority: Our Environment

E1.1 Reduce waste and increase composting and recycling

Measure and Reference	E1.1B % of collected waste recycled and composted	Committee	E&DS		
Definition	Kerbside collected household waste is waste presented for collection by households in the black, green and brown bins and the normal alternate week collections. Recycled or composted is waste presented in the green and brown bins.	Why this is Important	To establish the success of the Council's recycling scheme and to ensure the compost scheme continues to perform		
What Good Looks Like	The top performing authorities achieve >60%, the top 25% achieve >50%				
History of this Indicator	Currently on a downward trend, the tonnages collected have remained stable, however increasing residual waste is pushing the percentage down.				
2019/20 Baseline Data	The estimated figure reported in Q4 was 46%. This figure has now been validated and the confirmed out turn for Q4 is 45%.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Sustain during Yr1 (45% or>)	53%	52%	49%	47%
2021/22	Sustain during Yr2 (45% or>)	50%	50%	48%	46%
2022/23	Upward trend	49%	47%	45%	43%
2023/24	Upward trend	50%	50%	47%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The out turn of 50% for quarter two has been validated. Recycling and composting tonnages have maintained their levels in quarter 3. The quarter 3 cumulative figure is 2% higher level than at the same period in 2022-2023.			n/a		

<p>The outturn for the full year of 2023-2024 is expected to exceed the out-turn for 2022-2023.</p>	
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Priority: Our Environment

E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate

Measure and Reference	E1.2A Number of fly tipping incidents	Committee	E&DS		
Definition	A reduction in fly-tipping incidents is defined as a numerical reduction in the sum of the number of fly tipping incidents reported to the Council, plus the number of fly tips proactively collected by Council staff while performing their duties, compared to the reference period.	Why this is Important	Prevent an increase in fly-tipping incidents through education, engagement and enforcement action where appropriate		
What Good Looks Like	The purpose of this Indicator is to see a downward trend in fly tipping incidents as a rolling average over the four-year period of the Corporate Plan.				
History of this Indicator	There have been long term reductions in fly tipping incidents both nationally and locally since 2000, however this trend has reversed in very recent years. Between 2016 and 2019 fly tipping incidents nationally have increased.				
2019/20 Baseline Data	714 (total figure for 2019/20)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Downward trend	260	528	732	1003
2021/22	Downward trend as a 4-year mean <764	211	366	484	604
2022/23	Downward trend as a four-year mean <764	139	286	442	590
2023/24	Downward trend as a four 4-year mean <764	119	246	380	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
The number of reported fly tips in quarters one to three were the lowest since		Changes in fines for fly tipping and other environmental offences were agreed by			

2014/15. This is considered to be due to the continuation of the robust investigations and action taken against suspected offenders.

EDS Committee on 9 November 2023. The first higher penalty charge fine was issued on 24 November.

Priority: Our Environment

E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate

Measure and Reference	E1.2B Improve the quality of the District through the Local Environmental Quality Survey	Committee	E&DS		
Definition	Percentage of inspected grade B or above for cleanliness as defined in the government code of Practice for Litter and refuse.	Why this is Important	Gives assurance that the cleansing regimes and resources deployed are delivering the Council's service standards.		
What Good Looks Like	<p>>95% Grade B or above</p> <p>This information below provides an overview of the grading:</p> <p>Grade A No issues present Grade B+ No formal description Grade B Predominantly free with some minor instances of the issue Grade B- No formal description Grade C Widespread with some accumulations of the issue Grade C- No formal description Grade D Heavily affected by the issue</p> <p>In order to present a fair picture plus and minus grades are used where a location is better than the lower grade but not sufficiently to attain the higher grade.</p>				
History of this Indicator	New indicator				
2019/20 Baseline Data	89.67% above grade C				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	95% at grade C or above	Report in Q4	Report in Q4	Report in Q1 21/22	Reported in Q1 21/22
2021/22	>95% (Grade C or above)	94.74% (Grade C or above)	94.74% (Grade C or above)	94.74% above grade C+	93.69% (Grade B or above)
2022/23	>95% (Grade B or above)	93.69% (Grade B or above)	93.69% (Grade B or above)	96.65% Grade B or higher	96.65% Grade B or above
2023/24	>95% (Grade B or above)	96.65% Grade B or above	97.4% (Grade B or above)	97.4% (Grade B or above)	

Performance Overview - Quarterly Update

This measure is monitored through Keep Britain Tidy surveys, and our own in-house team. The quarter three survey has been completed in-house. Quarter four will be through Keep Britain Tidy. The surveys continue the monitoring of the cleanliness of our streets, in terms of litter, detritus, graffiti, flyposting, weeds, and dog-fouling.

Actions to sustain or improve performance

Ongoing monitoring of street cleansing performance.

Priority: Our Environment

E1.3 Enhance biodiversity across the District

Measure and Reference	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.	Committee	E&DS		
Definition	Policy BNE3 of the Local Plan and Chapter 15 of the National Planning Policy Framework seeks to ensure that the impacts of development on biodiversity are minimised and preferably provide net gains. This would be negotiated during the application process	Why this is Important	It is likely that soon this will be a statutory requirement. It demonstrates that the Council is being proactive in delivering an aspiration of the Local Plan.		
What Good Looks Like	The purpose of the PI is to see the pursuit of net biodiversity gains on all eligible sites otherwise suffering a net loss.				
History of this Indicator	Notwithstanding the Council's 'encouragement' of biodiversity gains in the Local Plan, this will be a new government initiative that would make it a statutory requirement.				
2019/20 Baseline Data	Insufficient baseline data available				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	85%	First Report due December 2020. No qualifying decisions in Q1.	66.7%	66.7%	66.7%
2021/22	85% (4-year target)	66.7%	66.7%	66.7%	66.7%
2022/23	85%	0	0	0	0
2023/24	85%	0	0	0	

<p>Performance Overview - Quarterly Update</p> <p>Unable to measure this indicator at the current time. Whilst officers work to securing net gain in all relevant instances, local plan policy only requests a net gain, and it isn't law to require 10% net gain until February 2024 which is a delay from the originally proposed November 2023.</p>	<p>Actions to sustain or improve performance</p> <p>The target can only be achieved where it is supported by Policy or legislation. This does not come into effect until 2024 and then officers will be able to ensure that the measure is achieved with support from the Biodiversity Officer.</p> <p>The future targets for biodiversity net gain will be included in the Local Plan Review crossing over to the new Council Plan informed by the work of the Ecological Emergency Working Group.</p>
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Priority: Our Environment

E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030

Measure and Reference	E2.1A Reduce South Derbyshire District Council carbon emissions	Committee	E&DS		
Definition	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)	Why this is Important	To enable emissions from all relevant identified Council sources to be controlled over the Corporate Plan timeframe		
What Good Looks Like	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)				
History of this Indicator	No previous targets to achieve carbon neutrality have been set				
2019/20 Baseline Data	2,500 tonnes of carbon dioxide equivalent in 2018/19				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24.	Achieved	Achieved	Achieved	Achieved Total Council emissions in 20/21 – 1,982 tonnes (20.5% reduction against baseline)
2021/22	Produce and implement a Head of Service Q4 Climate and Environment report that tracks performance against quantified targets and outturns	Achieved	Achieved	Achieved	Achieved Total Council emissions in 21/22 – 2,066 tonnes (17.2% reduction against baseline)
2022/23	Downward Trend in Carbon Emissions	Achieved	Achieved	Achieved	Achieved Total Council emissions in 22/23 – 2,074 tonnes (16.8%

					reduction against baseline)
2023/24	Downward Trend in Carbon Emissions	Publish carbon emissions report for 2022/23 - Achieved. ≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved.	Target - Publish a revised Climate & Environment Action Plan – Achieved. ≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>The emerging Council Plan deals with most of the large scale, transformational changes that the Council needs to make to achieve our net zero ambitions by 2030 and it therefore represents a major step forward in the delivery of this indicator. Climate Emergency UK has recently published Council Climate Action Scorecards. This is an independent measurement of the actual completed action towards net zero from all UK Councils. South Derbyshire's climate actions were rated the best across Derbyshire and Nottinghamshire, the 4th best in the East Midlands and came 18th out of 158 District Councils across England.</p>			<p>Jonathan Corasmin was appointed as the Councils new Climate & Environment Officer in October 2023.</p> <p>The refuse collection vehicle hydrogen hybrid trial started in December.</p> <p>EV chargepoints have been installed in the new Midland Road car park. Full commissioning of these will follow the installation of three phase electrical supply to the car park</p>		

Priority: Our Environment

E2.2 Work with residents, businesses and partners to reduce their carbon footprint

Measure and Reference	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		Committee	E&DS	
Definition	Part G of the Building Regulations sets out an optional standard for potable water conservation which is reiterated in Policy SD3 of the Local Plan. A planning condition will be attached to all new permissions to pursue adherence to this standard (where relevant).		Why this is Important	Local infrastructure and environmental constraints require the need for the Council to contribute to the suppression of water demand and hence waste water discharges across the District.	
What Good Looks Like	This is designed to ensure that going forward all new developments comply with the optional Part G standard				
History of this Indicator	No History				
2019/20 Baseline Data	Baseline figure of 50% based on 18 qualifying decisions in Q4.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21		78%	89%	100%	100%
2021/22	85%	70.5%	79.3%	86%	75.6%
2022/23	85%	64%	75%	80%	86%
2023/24	85%	89.5%	93%	93%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Above target performance has continued in quarter 3, as vacancies within Planning Services are being filled and officers are reminded to ensure that this condition is placed on qualifying applications as a matter of course.			Keep reminding existing officers and making new officers aware of the conditions and the corporate objections behind the use of such. Decision makers to ensure they check for this condition before issuing decisions.		

Priority: Our Environment

E3.1 Enhance the appeal of Swadlincote town centre as a place to visit

Measure and Reference	E3.1A Increase Swadlincote Town Centre visitor satisfaction		Committee	E&DS	
Definition	Benchmarking for Swadlincote Town Centre includes a Town Centre User Survey (questionnaire) completed at the same time each year by an independent consultant.		Why this is Important	There is a need to limit the impact of national changes in shopping habits on the vitality of the town centre, at a time when High Streets are under extreme pressure.	
What Good Looks Like	The aim is to steadily close the gap to the National Small Towns average over the four-year period of the Corporate Plan.				
History of this Indicator	Comparable Benchmarking data was first collected in 2019. This found that 49% of respondents would recommend a visit to Swadlincote Town Centre, whilst the comparable National Small Towns Average was 72%.				
2019/20 Baseline Data	49% of respondents would recommend Swadlincote Town Centre - May 2019				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Reported Annually in Q3	Reported Annually in Q3	55%	55%
2021/22	58%	Reported Annually in Q3	Reported Annually in Q3	60%	Reported annually in Q3
2022/23	Upward Trend (Close the gap on the National Small Towns average)	60% (new report in Q3)	60% (Reported Annually in Q3)	66%	66%
2023/24	National small towns average 72%. Target to be above the National average by 2023/24	Reported in Q3	66% Reported Annually in Q3	Reported in Q4	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		

<p>The main works to improve The Delph and the Bank House/Sabine's Yard sites have now been completed, with just some minor works outstanding.</p> <p>Events delivered during the Autumn period included two Christmas events, the Lights Before Christmas and Festive Fun Day, plus the Rudolph Christmas Trail. Support was also provided to the Spookfest event at Halloween. The dedicated Community Safety Enforcement Officer (Town Centres) has continued to address anti-social behaviour and private site maintenance whilst also supporting event marshalling. These activities have been part-funded by the UK government through the UK Shared Prosperity Fund.</p>	<p>n/a</p>
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Priority: Our Environment

E3.2 Improve public spaces to create an environment for people to enjoy

Measure and Reference	E3.2B Proportion of good quality housing development schemes	Committee	E&DS		
Definition	The % of new residential developments that score well against the Council's quality criteria based on latest Building for Life standards and the National Design Guide, which measure several aspects of the quality of a development (including the provision and quality of public spaces).	Why this is Important	This PI directly measures how good the quality of developments are and therefore whether it is more likely to result in an improvement to the quality of open and other spaces.		
What Good Looks Like	The purpose of this PI is to see an upward trend in higher quality developments and their immediate environment.				
History of this Indicator	This PI will differ from the similar PI which only looked at an earlier Building for Life standard. In previous years, the 90% target was often met and where not, only marginally missed.				
2019/20 Baseline Data	Annual score of 92% based on old methodology – to be reported annually in Q4				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90%	Reported Annually in Q4.	Reported Annually in Q4.	Reported Annually in Q4.	Out turn unavailable.
2021/22	90%	Data unavailable	Reported Annually in Q4.	Reported Annually in Q4.	Out turn unavailable.
2022/23	90%	Out turn unavailable. - Reported Annually in Q4 22/23)	Out turn unavailable. - Reported Annually in Q4 22/23)	Out turn unavailable. - Reported annually in Q4 22/23)	Out turn unavailable
2023/24	90%	Out turn unavailable	Out turn unavailable	Out turn unavailable	

Performance Overview - Quarterly Update

Planning Service is now able to measure this performance indicator because the Design Officer post has now been recently filled. The Design Officer and Major Sites Team Leader have commenced the review and a further update will be provided in quarter four.

Actions to sustain or improve performance

The Design Officer post has now been filled and the new officer and Team Leader are making good progress to devise a matrix/method of assessing the application against certain design criteria and work has commenced on the review of housing development sites.

Priority: Our Future

F1.1 Attract and retain skilled jobs in the District

Measure and Reference	F1.1A Increase the number of employee jobs in South Derbyshire	Committee	E&DS		
Definition	Working in partnership, to successfully implement a programme of actions as set out within a new Economic Development Strategy for South Derbyshire.	Why this is Important	The District's economy has performed strongly in recent years - with a rapidly growing population it will be important to sustain this and provide a range of local employment opportunities.		
What Good Looks Like	The aim is to increase the number of Employee Jobs in South Derbyshire over the four-year period of the Corporate Plan.				
History of this Indicator	In 2018, there were 32,000 Employee Jobs in South Derbyshire, having grown from 30,000 in 2015. Data for employment is taken from the Office of National Statistics (ONS) Business Register and Employment Survey				
2019/20 Baseline Data	In 2015 there were 30,000 employee jobs which increased to 32,000 in 2018				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	32,000 Impacted by Covid 19
2021/22	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	31,000 Impacted by Covid-19
2022/23	Upward trend	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	34,000	34,000
2023/24	Upward trend	34,000 Reported annually in Q4	34,000 Reported annually in Q4	34,000 Reported annually in Q4	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Claimant Count Unemployment in South Derbyshire is at 2.3% (November 2023) or 1,555 people. This compares with 3.7% nationally, and 2.0% a year ago.	n/a

Priority: Our Future

F2.1 Encourage and support business development and new investment in the District

Measure and Reference	F2.1A Annual net growth in new commercial floorspace (sqm)	Committee	E&DS		
Definition	Data collected for the Council's annual Authority Monitoring Report, includes the monitoring of commercial floorspace within South Derbyshire.	Why this is Important	There is very little vacant commercial floorspace in South Derbyshire, consequently the provision of additional commercial floorspace is closely related to the availability of additional employment opportunities.		
What Good Looks Like	The aim is to increase the total commercial floorspace over the four-year period of the Corporate Plan.				
History of this Indicator	The Local Plan forecasts a net annual growth in commercial floorspace of 12,269.5 sqm per annum between 2008 and 2028. To date (2008-2021), the actual annual net rate of growth has been 6,095 sqm.				
2019/20 Baseline Data	2885 sqm				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	12,269.5 sqm	Reported in Q4	Reported in Q4	Reported in Q4	4,140 sqm
2021/22	24,539 sqm net growth	Reported in Q4	Reported in Q4	Reported in Q4	1,665 sqm
2022/23	36,808.50 sqm net growth	1,665 sqm (Reported annually in Q4 22/23)	1,665 sqm (Reported annually in Q4 22/23)	Reported in Q4	28,174 sqm net growth
2023/24	Over the four-year plan - 49,078 sqm net growth	28,174 sqm net growth Reported in Q4	28,174 sqm Reported annually in Q4	28,174 sqm Reported annually in Q4	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Commercial construction projects continue to progress in a number of locations in South Derbyshire and are anticipated to deliver a significant growth in floorspace this year – these include: Redevelopment of the former Bison Concrete works at			n/a		

Tetron Point for The Pallet Network; and, two new manufacturing facilities at Dove Valley Park, for MEG Derby and Terinex Flexibles. It is likely that all three sites will be operating by the end of the year.

Priority: Our Future

F2.1 Encourage and support business development and new investment in the District

Measure and Reference	F2.1B Total Rateable Value of businesses in the District	Committee	E&DS		
Definition	Total rateable value of businesses in the district.	Why this is Important	The total rateable value of businesses in the District is a good indication of the economic health of the district. An increase in floor space can indicate a growth in business numbers and employment opportunities.		
What Good Looks Like	A growth in rateable value, including a growth in sectors such as commercial (e.g., offices, shops, warehouses, restaurants) where there is a higher intensity of jobs per business.				
History of this Indicator	The total rateable value of businesses across the District has been increasing year on year, particularly in the commercial sector with an overall increase of almost £345k since April 2017.				
2019/20 Baseline Data	Q4 - £67,486,786.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>£67,486,786	£67,528,690	£67,316,577	£67,379,221	£67,341,926
2021/22	>£67,486,786	£67,150,426	£67,133,764	£67,199,282.	£67,234,722
2022/23	Upward Trend (on baseline as at Q4 21/22)	£67,279,062	£67,207,674	£67,072,729	£67,120,292
2023/24	Upward trend >£75,132,472	£75,432,537	£75,458,747	£75,266,043	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
The rateable value has decreased compared to quarter two. This is in part due to the removal of sites at Drakelow Business Park from the Rating List as a result of the development being undertaken.		There are a few new assessments still waiting to be rated but their value may not be enough at this time to achieve the target. However, once Tetron Point (the old Bison assessment) is bought back into the Rating List, possibly in the Spring, then this will increase our Rateable Value listing dramatically.			

	<p>Rateable Values (RV) are determined by the Valuation Office Agency (VOA) and not South Derbyshire District Council. As such we have no control and Rateable Values can go down if a business owner appeals/challenges to the VOA that their RV is too high. Whilst some businesses can increase depending on reviews such as quarries in general the increase will come from our dedicated inspector who checks for any newly built businesses in order to issue a completion notice and bring them into the Rating List quickly or notices changes to existing business properties which could increase their Rateable Value such as an extension to the work premises whilst he is undertaking other types of inspection works.</p>
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Priority: Our Future

F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets

Measure and Reference	F2.2A Speed of decision on discharging conditions on housing applications	Committee	E&DS		
Definition	The purpose of the performance indicator is to measure the percentage of planning condition applications determined in the statutory period of eight or 13 weeks or as may be otherwise agreed with applicants.	Why this is Important	Unnecessary delays in the determination of applications holds up the delivery of development and therefore a potential disincentive to inward investment		
What Good Looks Like	All applications determined as soon as possible without compromising quality.				
History of this Indicator	New indicator				
2019/20 Baseline Data	80% based on Q4 (up to 85% if including first 27 days of 2020/21 Q1, following new procedure with team)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90% within 8-13 weeks or as agreed with the applicant	100%	100%	100%	100%
2021/22	90% within 8-13 weeks or as agreed with the applicant	93.7%	71.8%	47.9%	60.9%
2022/23	90% within 8-13 weeks or as agreed with the applicant	50%	60%	79%	78%
2023/24	90% within 8-13 weeks or as agreed with the applicant	80%	76%	65%	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			

<p>There are still a greater number of out of time applications being determined than the target for this indicator, however this is reflective of the push to deal with the substantial backlog of applications. There continue to be more decisions issued in time and the below target return is due to a high volume of the backlog of applications that continue to be cleared.</p> <p>It is the cases in the backlog that are much less likely to have any agreed extension of time given the length of time they have been with the Council. The number of cases in the backlog has been reduced from a high point of over 900 cases in July 2022 to just over 400 at the time of compiling this return.</p> <p>In time, with reduction in backlog and new process for dealing with applications it will be easier for officers to deal with all applications within statutory timeframes.</p>	<p>In time, with reduction in backlog and the new process for dealing with applications it will be easier for officers to deal with all applications within statutory timeframes.</p> <p>Although a bid for £100,000 of government funding to help clear the backlog was unsuccessful, there are a number of other measures to assist with this.</p> <p>These measures included:</p> <ul style="list-style-type: none"> • streamlining validation requirements moving to area teams. • introducing career grades. • using fee increase money to make temporary posts permanent. • using a local planning consultancy to take a number of cases from the backlog. • retaining agency planners prior to being fully staffed. • offering opportunities for existing staff to undertake overtime. • amending internal procedures to secure a high level of support for officer processing their cases and reducing reliance on extensions of time with over 50% of 2023 applications being determined in time with no extension of time. • further digitisation and efficiencies and, implementing the recommendations of the ongoing Planning Review as they come through.
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Priority: Our Future

F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets

Measure and Reference	F2.2B % of planning applications determined within the statutory period	Committee	E&DS		
Definition	The purpose of the performance indicator is to measure the percentage of planning applications determined in the statutory period of eight or 13 weeks or as may be otherwise agreed with applicants.	Why this is Important	Unnecessary delays in the determination of planning applications holds up the delivery of development and therefore a potential disincentive to inward investment		
What Good Looks Like	All applications determined as soon as possible without compromising quality.				
History of this Indicator	Generally, the Council has performed well for most recent years against a notional target of 90%				
2019/20 Baseline Data	93%				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>90%	94%	99%	98%	98%
2021/22	>90%	91%	93.1%	93%	90.5%
2022/23	>90%	88%	86%	81%	83%
2023/24	90% within 8-13 weeks or as agreed with the applicant	70.5%	80%	76%	
Performance Overview - Quarterly Update				Actions to sustain or improve performance	
<p>Over the last year the Planning Team have focused on processing in time applications with no extension of time and this approach has worked effectively to secure 739 decisions in time from January to December 2023.</p> <p>Several District Councils in the East Midlands do not process this number of applications in a year and nearly all rely on extensions of time to a far great extent than SDDC.</p> <p>Although the figures of overall applications processed in time fall below the target of 90%, this is due to a</p>				<p>Whilst applicants have been willing to provide an extension of time in some instances this has not been received across the board and the push to reduce the backlog and move towards a new process of dealing with applications will unfortunately result in a short-term decrease in figures.</p>	

significant number of applications that continue to be cleared from the backlog with 413 applications on hand at the start of 2024 which is less than half the number on hand during the summer of 2022.

The application processing tables below shows that decisions made on in time applications have increased from 19% in December 2022 to 56% in quarter 1 this year, 63% in quarter 2 and 59% in quarter 3.

Application processing times

November & December 2022

	Decisions in time	Decisions out of time	Extensions of time
November	13	38	50
December	23	20	45
Total	36 (19%)	58	95

Over 50% of 2023 applications are being determined in time with no extension of time. The number of applications determined in time has increased quarter on quarter which is a significant improvement.

January to March 2023

	Decisions in time	Decisions out of time	Extensions of time
January	33	42	54
February	42	29	68
March	84	30	43
Total	159 (38%)	89	165

April to June 2023

	Decisions in time	Decisions out of time	Extensions of time
April	54	26	20
May	65	28	16
June	57	26	25
Total	176 (56%)	80	61

July to September 2023

	Decisions in time	Decisions out of time	Extensions of time
July	82	8	30
August	77	30	18
September	58	16	28
Total	217 (63%)	54	76

The measures to assist with this include:

- streamlining validation requirements.
- moving to area teams.
- introducing career grades.
- using fee increase money to make temporary posts permanent.
- using a local planning consultancy to take a number of cases from the backlog, retaining agency planners prior to being fully staffed.
- offering opportunities for existing staff to undertake overtime.
- amending internal procedures to secure a high level of support for officer processing their cases and significantly reducing reliance on extensions of time.
- Continue the drive to fill all vacant posts and continue the intensive support outlined above for officers in post.
- Ensure officers process where possible applications within the statutory time frames and seek extensions of time, if possible, for those applications determined outside of the timeframe.
- Further digitisation and efficiencies and, implementing the recommendations of the ongoing Planning Review as they come through.

October to December 2023

	Decisions in time	Decisions out of time	Extensions of time
October	77	15	13
November	56	41	12
December	54	28	21
Total	187 (59%)	84	46

2023 Annual Total

	Decisions in time	Decisions out of time	Extensions of time
Total	739 (53%)	307	348

Priority: Our Future

F2.3 Influence the improvement of infrastructure to meet the demands of growth.

Measure and Reference	F2.3A Secure new facilities and contributions through Section 106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions		Committee	E&DS	
Definition	Statute allows the Council to seek financial and other contributions from developments to mitigate the impact of the development on public infrastructure subject to viability of individual developments.		Why this is Important	Without some contribution towards mitigating the impact of new developments, infrastructure would have to accommodate the extra load without direct funding to bear the burden	
What Good Looks Like	Securing all proven necessary mitigation to accommodate new developments				
History of this Indicator	New indicator				
2019/20 Baseline Data	New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90%	Reported annually in Q4	Reported annually in Q4	Reported annually in Q4	94%
2021/22	90%	Reported annually in Q4	Reported annually in Q4	N/A - reported annually in Quarter 4.	100%
2022/23	90%	100% (annual return in Q4 22/23)	100% (annual return in Q4 22/23)	Reported annually in Quarter 4	90%
2023/24	90%	Reported annually in Q4	Reported Annually in Q4	Reported Annually in Q4	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		

A separate report is presented to Committee where the full details of S106 performance will be considered in the Infrastructure Funding Statement. Overall, the Council is successfully applying the need for S106 contributions in line with policy and collecting payments when they are due.

Continued cross department monitoring of performance and reporting annually in the Infrastructure Funding Statement.

Priority: Our People

P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.

Measure and Reference	P2.1B Continue to undertake interventions per year to keep families out of fuel poverty	Committee	E&DS		
Definition	Number of interventions made by the Council (and partners over whom the Council has influence) to improve fuel efficiency in residential properties.	Why this is Important	Fuel poverty is a public health observatory key performance indicator and reflects both the thermal efficiency of housing stock and the affluence of the population		
What Good Looks Like	Increasing the numbers of fuel efficiency interventions to directly contribute to reductions in the numbers of families in fuel poverty.				
History of this Indicator	The Council has never previously collated data on the different measures taken to take families out of fuel poverty.				
2019/20 Baseline Data	7.9% (3,393 households) estimated to be in fuel poverty. In 2019/20 an estimated 90 interventions were made to help residents reduce fuel poverty				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	300 interventions	111	216	247	276
2021/22	210 interventions	30	102	172	210
2022/23	>160 Interventions	48	104	161	198
2023/24	>160 Interventions	45	162	191	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
Quarter 3 data includes 131 improvements made to public and private sector houses using government funding to improve energy efficiency (Social Housing Decarbonisation Fund, LAD3 and HUG1.)		An additional £583k in funding was awarded to the Council for housing decarbonisation in Quarter 3. Since the declaration of a climate emergency the Council has now successfully bid for over £8 million in funding for improving the local housing stock.			

Priority: Our People

P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education.

Measure and Reference	P2.4A Deliver the objectives identified in the Supporting Aspirations Action Plan, as appropriate to the Council	Committee	E&DS		
Definition	Delivery against the key themes identified in the Supporting Aspirations Action Plan.	Why this is Important	Social Mobility aims to ensure that everyone has the opportunity to build a good life for themselves regardless of geography or family background.		
What Good Looks Like	Deliver against the Supporting Aspirations Action Plan to help improve Social Mobility for disadvantaged young people in South Derbyshire.				
History of this Indicator	South Derbyshire has performed poorly on a number of indicators of Social Mobility for disadvantaged young people in recent years.				
2019/20 Baseline Data	The Social Mobility Commission's Social Mobility Index ranked South Derbyshire 311/324 local authority in 2017				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Ranked >311 on the Social Mobility Index	Reported in Q4	Reported in Q4	Reported in Q4	Research and data analysis
2021/22	Develop the Social Mobility Action Plan	Reported in Q4	Research and Data analysis	Preparation of Action Plan	Supporting Aspirations Action Plan adopted.
2022/23	Deliver the year one objectives identified in the Supporting Aspirations Action Plan	Reported in Q4	Reported in Q4	Reported in Q4	Achieved
2023/24	Deliver the objectives identified in the Supporting	Reported in Q4	Reported in Q4	Reported in Q4	

	Aspirations Plan				
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
<p>Activities contributing to the Supporting Aspirations Action Plan in Quarter 3 included tendering of the Social Mobility project which will be delivered during 2024/25. The Beyond Barriers South Derbyshire project was launched. This is being delivered by Groundwork Five Counties and will provide intensive employability support to economically inactive residents. These projects are funded by the UK government through the UK Shared Prosperity Fund. Swadlincote Jobs Fair was delivered with partners at Green Bank Leisure in October and the programme of Work Club sessions at the Old Post Centre has continued to be delivered.</p>		n/a			