

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM:5
DATE OF MEETING:	30 MAY 2024	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	DR JUSTIN IVES (EXT. 5700) HEIDI MCDUGALL (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 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.
- 1.3 That elected members note the proposed changes to the approach to reporting Council Plan performance and risks to the Council in sections 4.8 and 6.5.

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.*

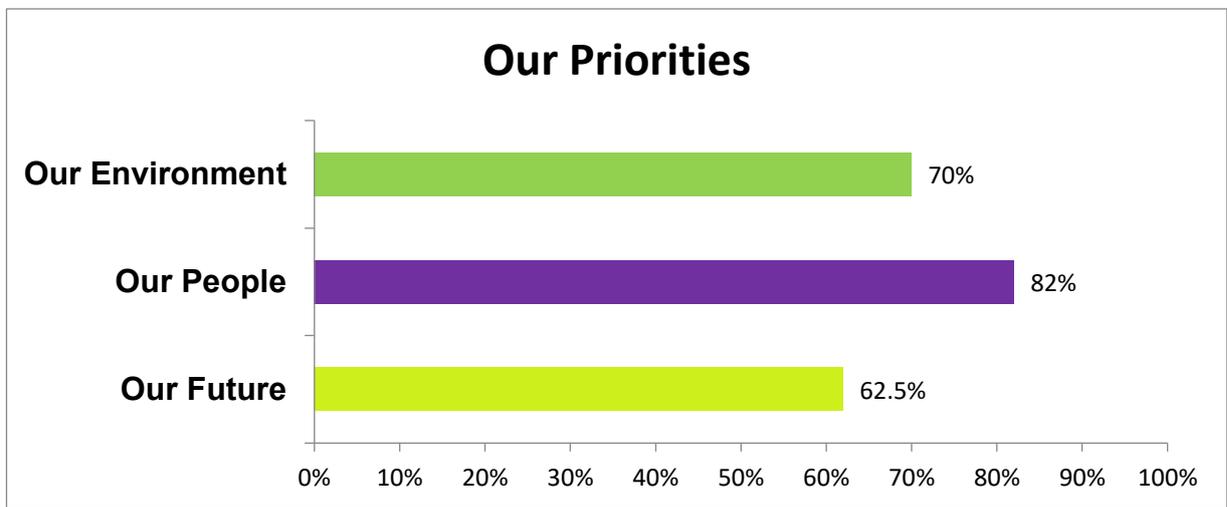
Our Future

- *Develop skills and career.*
- *Support economic growth and infrastructure.*

4.0 Performance Detail

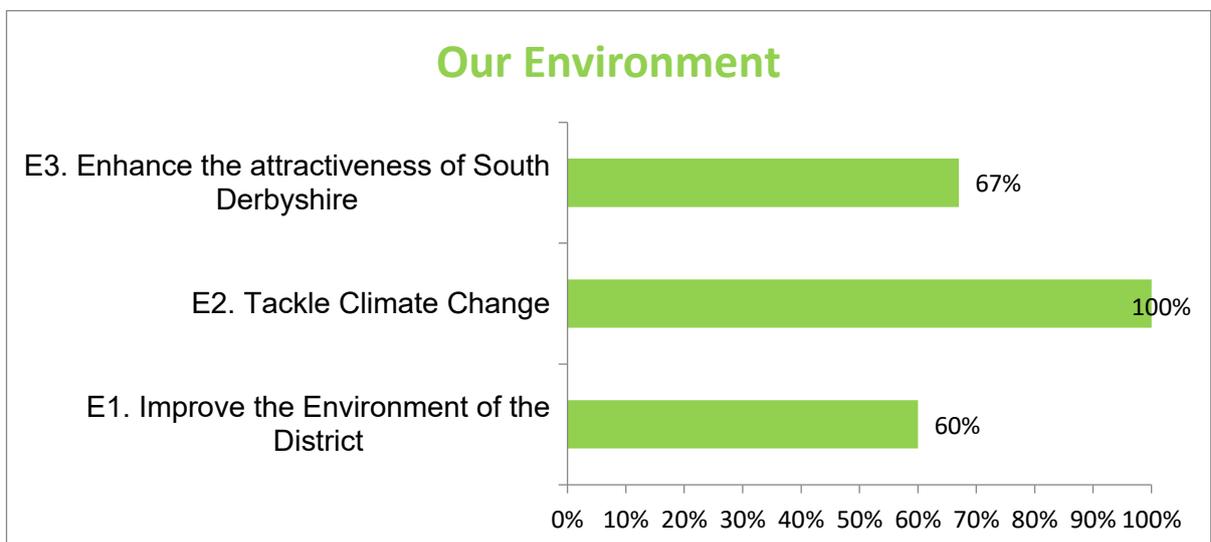
4.1 Overall Council performance against the priorities – Quarter four 2023-2024.

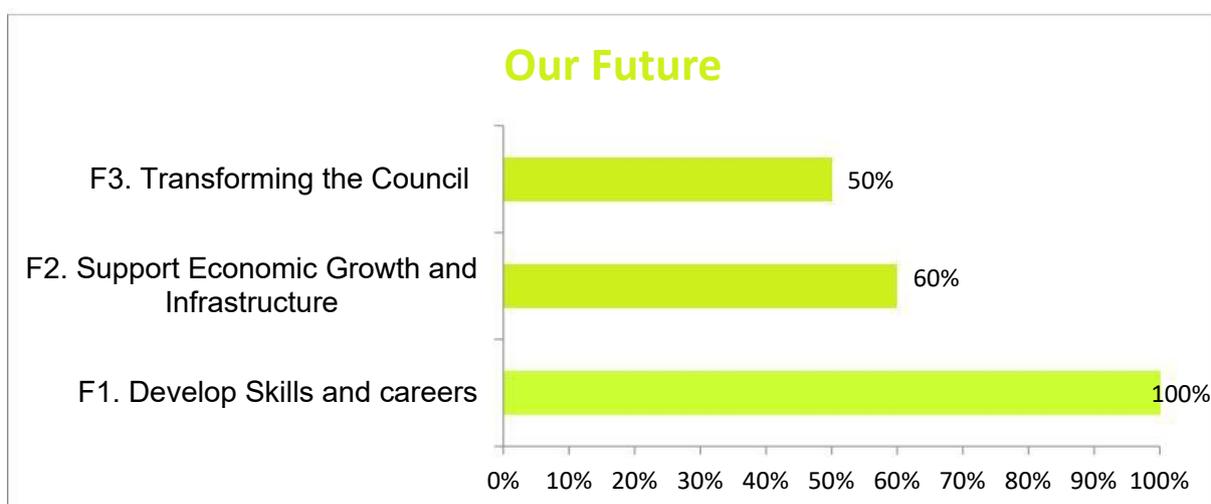
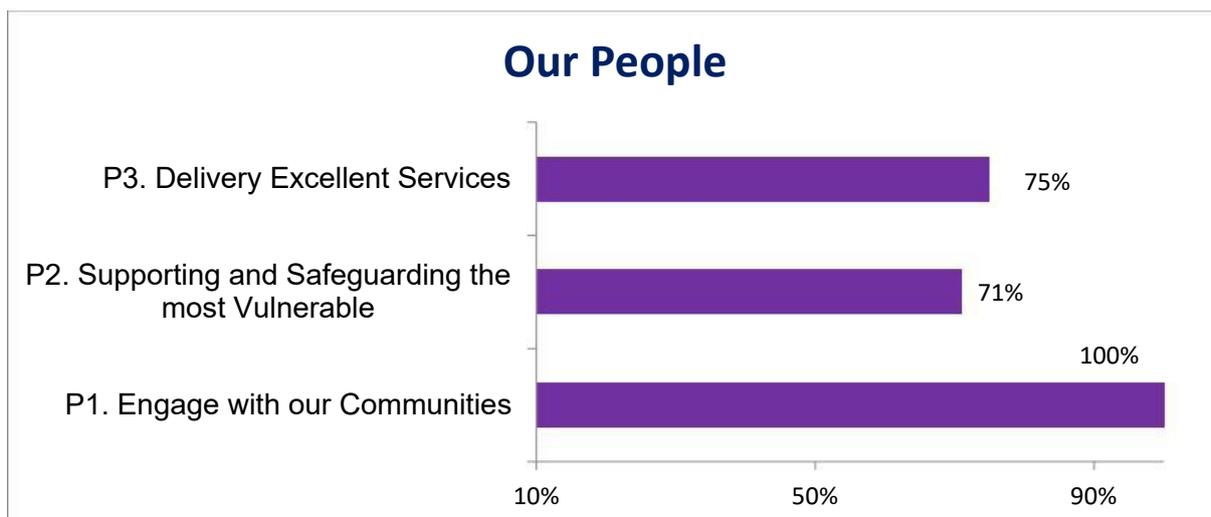
The below chart provides an overview for the percentage of measures that achieved the annual target.



4.2 Overall Council performance against key aims – Quarter four 2023-2024.

The below charts provide an overview for the percentage of measures that achieved 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, 25 are green, 0 are amber, 9 are red and 1 is grey.

Overall, 74% of the key aims within the Corporate Plan achieved the four-year target. As at quarter four, 70% of indicators achieved the target for Our Environment, 82% achieved the target for Our People and 62.5% achieved the target for Our Future.

4.4 This Committee is responsible for overseeing the delivery of 17 Corporate measures.

Below outlines the twelve (71%) measures for this Committee that achieved the target for the quarter:

- % of collected waste recycled and composted
- Number of fly tipping incidents.
- Improve the quality of the District through the Local Environmental Quality Survey.
- 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.
- Continue to undertake interventions per year to keep families out of fuel poverty.
- Deliver the objectives identified in the Supporting Aspirations Plan.
- 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.
- Secure new facilities and contributions through Section106 to mitigate impacts of development.
- Proportion of good quality housing development schemes.

The performance measure for proportion of good quality housing development schemes, has improved in quarter 4 from previous quarters and has moved from 'not on target' to 'on target' with an out turn of 100% of development schemes meeting the Council's quality criteria, based on the latest Building for Life standards and the National Design Guide.

4.5 Below outlines the five (29%) measures for this Committee that are not on track (red) for the quarter:

- Household waste collected per head of population.
- % 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.
- Increase Swadlincote Town Centre visitor satisfaction.
- Speed of decision on discharging conditions on housing applications.
- % of planning applications determined within the statutory period.

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

There have been many successes over the past year, and these should be recognised. Below outlines the key successes linked to the key aims and outcomes this Committee is responsible for overseeing:

Priority: Our Environment - Keeping a clean, green District for future generations.

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

- The number of reported fly tipping incidents in 2023/24 was 562. This was the lowest number of reported incidents since 2014/15 and the second lowest since records began in 2006.
- Council Community Safety Enforcement officers have been involved in several investigations which involved disrupting the activities of individuals



who are suspected of participating in extensive fly tipping as part of organised crime activity. Fly tipping believed to be attributable to these people has stopped and legal cases are being developed.

- Changes in national law enabled the Council to introduce higher fixed penalty notices for fly tipping offences in late 2023. The previous maximum penalty of £400 was increased to £1000.
- Council officers made nearly 200 visits to local businesses to help them comply with their 'duty of care' to correctly dispose of commercial waste.
- Council officers persuaded National Highways to pay for work to restrict access to a long-term fly tipping hot spot, on Burton Road, Findern, which has been successful in significantly reducing incidents at this location.
- Officers have been working with local farmers, landowners and communities to help protect land against fly tippers, particularly in Shardlow and Barrow on Trent.
- There has been investment in new surveillance cameras to improve identification of vehicle registration plates linked with offences.
- 30 people were interviewed under caution in relation to waste offences, 2 vehicles associated with fly tipping were seized and two successful prosecutions completed.
- Council officers are seeking to improve partnership working with the Derbyshire Police Rural Crime team.

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

- The Council published a revised Climate and Environmental Action Plan containing 60 actions which will reduce carbon emissions both from our own activities and from the activities of others in our district.
- This Action Plan was independently assessed by Climate Emergency UK as the best across Derbyshire and Nottinghamshire, the 4th best in the East Midlands and 18th out of 158 District Councils across England. We are currently on target on the delivery of 90% of these actions.
- In order for the Council to achieve net zero by 2030 we have identified six transformational actions relating to emissions from our buildings and transport fleet. The new Council Plan has prioritised delivering most of these transformational actions over the next 4 years.
- Operational Services have led a pilot project to test the viability of fitting hydrogen / diesel hybrid engines onto two refuse collection vehicles. The project has been funded by the D2N2 Innovation Fund and has attracted national interest. The project finding will help Councils across the country to make decisions about how to decarbonise waste collection vehicle fleets.
- Six of the Councils public car parks now have publicly accessible EV charge points, and we are actively bidding for more.

Priority: Our People - Working with communities and meeting the future needs of the District.



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

- The most recently available reports on fuel poverty suggest that 11.5% of the population of South Derbyshire are in fuel poverty, compared to the regional average of 14.3% and the national average of 13.1%. Action by Council officers directly aimed at reducing fuel poverty led to improvements in 203 properties across South Derbyshire in 2023/24.
- All of the estimated 5,800 private rented properties in South Derbyshire meet minimum legal standards for energy efficiency as a result of the District Councils Environmental Health team making innovative use of legal powers normally only given to County Council.

Priority: Our Future - Growing our District and our skills base

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

- A number of activities were undertaken during the year to mark the twenty-fifth anniversary of the international relationship with Toyota City in Japan. These included the Toyota City Junior Marching Band travelling to Derbyshire and appearing at Music in the Park and the staging of Japan Fest at Festival of Leisure. The events raised awareness of the relationship which was established following the opening of the Toyota car plant at Burnaston and promoted Japanese culture to the local community.
- 'Introduction to Marketing' workshops were introduced alongside the established 'Thinking of Starting a Business' workshops by the South Derbyshire Business Advice Service at Swadlincote Innovation Centre. Both formats have proved to be popular amongst residents considering self-employment. The new marketing workshops help entrepreneurs to identify their target audience, define their marketing goals and select the appropriate approaches, including social media platforms.
- A new free of charge public car park with electric vehicle charging points has been opened on the former Bank House/Sabine's Yard site in Swadlincote town centre between Midland Road and Belmont Street. The formerly derelict site also features a new 'pocket park' seating area in a landscaped environment. The scheme aims to encourage usage of the town centre and so support the High Street businesses. This project was part-funded by the UK Government through the UK Shared Prosperity Fund.

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

- There has been an improvement in the time taken to process planning applications, without relying on extensions. The % of planning applications



determined without the need for an extension has risen from 19% in December 2022 to 62% in March 2024.

- 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**.
- 4.8 The reporting format for the Council Plan 2024-2028, will be focused on reporting performance measures and projects by exception. Projects and key performance measures reported as 'at risk of failing the target' or 'target not met', will be detailed in the *Council Performance Report: Reporting by Exception* in the appendices to the Committee report.

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 Registers for the Committee's services are detailed in **Appendix C - Service Delivery Risk Register** and **Appendix D - Chief Executive Risk Register**. In relation to the Chief Executive Risk Register, this Committee is responsible for overseeing the risks relating to licensing, land charges and economic development. This includes the registers, 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 Registers detail a risk matrix to summarise how each identified risk has been rated.

The following risks have been updated for quarter four in the Service Delivery Risk Register:

- SD19 – Animal welfare costs. The Mitigating actions have been updated to confirm a small amount of government funding has been provided and one welfare case was successfully prosecuted.

There have been no changes for quarter four to the Chief Executive Risk Register:

- 6.5 The Council's risk management and risk registers were reviewed by the external auditor earlier this year, the findings from the review were submitted to the Audit Sub Committee on the 6th March 2024. The Strategic Director, Corporate Resources, is currently undertaking a review of the Council's Risk Management process and the approach to reporting the Council's strategic risks to elected members in the future.

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

Appendix C – Service Delivery Risk Register

Appendix D – Chief Executive Risk Register

