

Corporate Plan 2020-2024

Performance Measure Report Index

Environmental and Development Services Committee

Team: Organisational Development and Performance

Date: February 2022



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 12 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
- 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 16 corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure
- F3. Transforming the Council



Environmental and Development Services Committee (E&DS) is responsible for the following 12 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

Our People

Measure

- Continue to undertake interventions per year to keep families out of fuel poverty

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 Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions



Priority: Our Environment

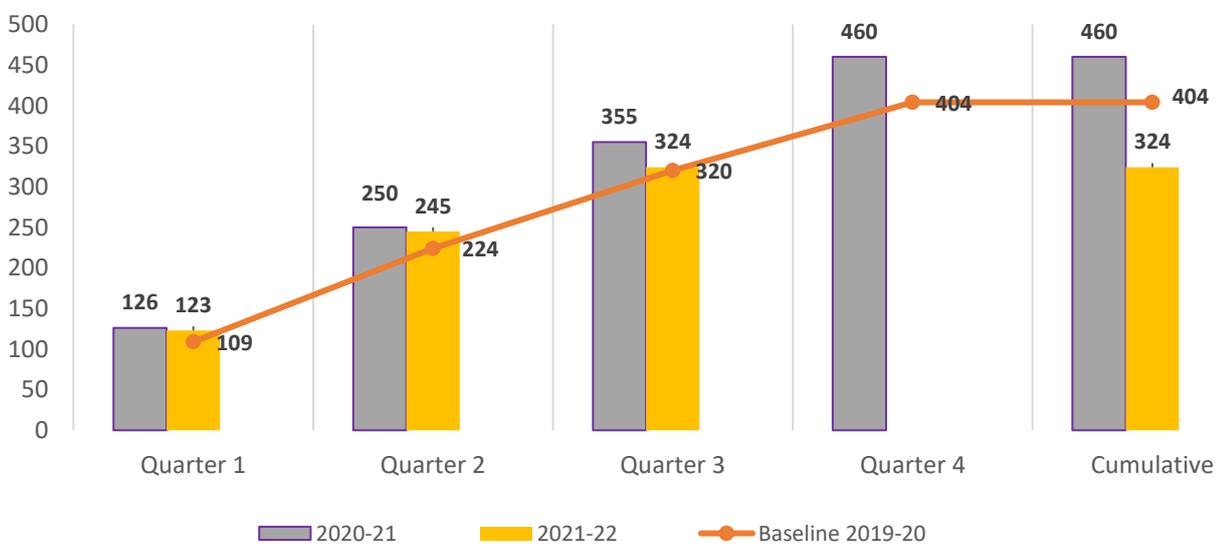
E1.1 Reduce waste and increase composting and recycling

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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
The population figure has been updated and this reflects in the figure reported, thus showing a reduction in waste sent to landfill from this time last year.	By updating the population figure the out turn for quarter three has improved from last year.

E1.1A Household waste collected per head of population (kgs)

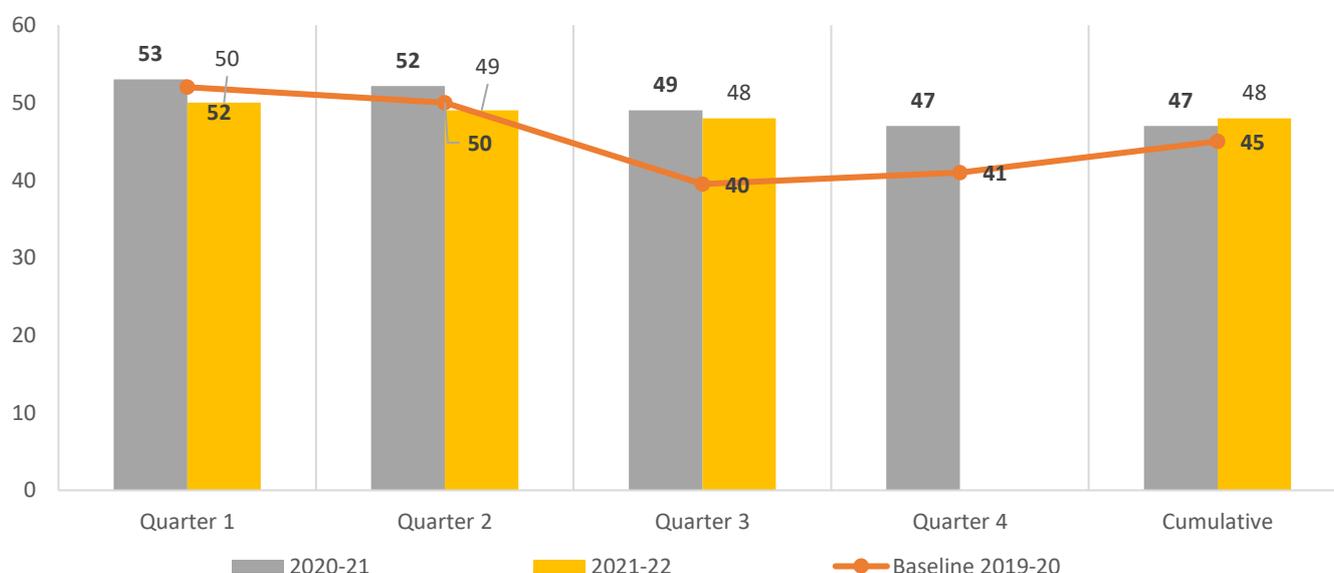


Priority: Our Environment

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	>45%	50%	50%	48%*	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Estimated figure not all tonnage data from recycling activities is available. The outturn for Q3 of 48% is slightly down on the same period last year. The actual figure for quarter two has now been confirmed as 50% (from an estimated figure of 49%)			The removal of bring sites has slightly increased the recycling rates in Q3 and decreased the residual waste, however, due to recycling rate being down in Q1 this has had an impact on Q3 outturn.		

E1.1B % of collected waste recycled and composted



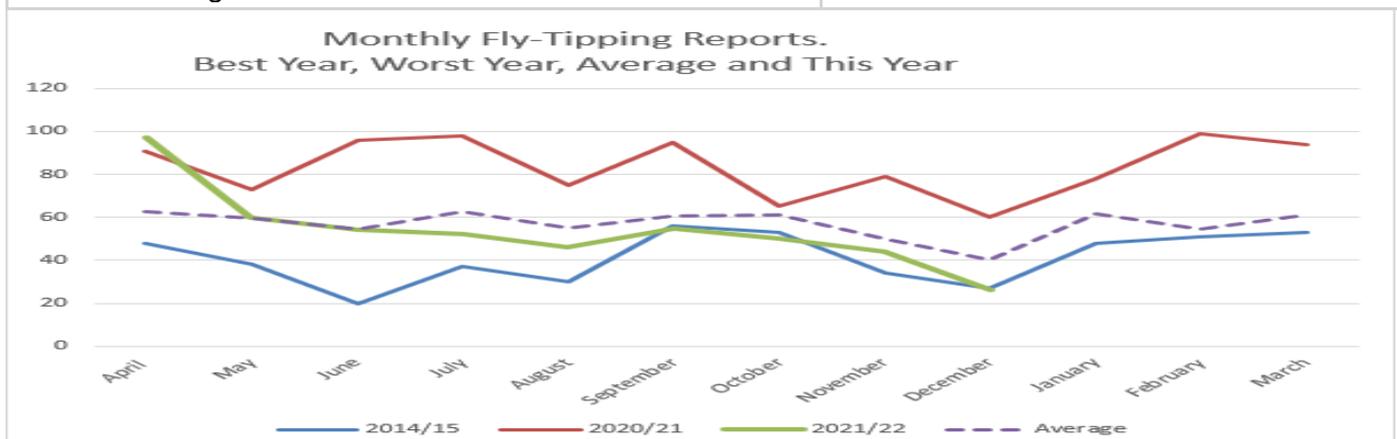
Priority: Our Environment

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 reported incidents (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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>In 2020/21 fly tipping incidents nationally were at their highest level for 14 years, and in South Derbyshire were at their highest level for 13 years. This trend continued into the early part of 2021/22 financial year, however since then fly tipping levels have dropped very significantly, to such an extent that reported incidents of fly tipping for the month of December 2021 were the lowest monthly number for five years and the third lowest monthly number in the last eleven years. During the latter part of 2021 a number of successful prosecutions were taken by the Community Safety Enforcement Team in Environmental Services against repeat offenders following complex and challenging investigations. Officers believe that this very significant downturn in incidents is as a direct result of the robust legal action taken.</p>	<ol style="list-style-type: none"> 1. Continued pursuit of fly tipping offenders when evidence becomes available 2. Continued use of press releases and Facebook content to highlight that this behaviour is entirely unacceptable 3. Development of partnership arrangements with Parish Councils and other community groups to maximise intelligence and acquisition of evidence 4. Continued rapid clearance of fly tipped material by the Clean Team.



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 areas above a grade C 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% above grade C</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%	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+	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
A survey is scheduled to take place mid-February and a second survey will take place at the end of August/early September.			The outturn of 94.74% on the previous survey is very promising and reflects improvements over the previous year's outturn (of 89.67%.) Focus will be maintained on areas of concern which are principally detritus.		



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 predevelopment 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%	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
No qualifying applications have been determined within this time period.		Legislation now issued but not active until summer 2023. The Biodiversity Officer has been recruited and will commence on 31 January 2022 they will be able to provide support to officers. Work may be required with other authorities across Derbyshire to find a solution due to the amount of work this will create in the long term.			



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	
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		
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
<p>The 2021/22 tracking of carbon reduction activities is based on meeting a number of milestones, all of which have been met</p> <ol style="list-style-type: none"> 1. Obtain approval of a 2021-30 Climate and Environment Action Plan (C&EAP) 2. Establish an overall performance tracking system for the committed actions in the C&EAP for each Head of Service 3. Produce a Head of Service C&EAP report that tracks performance against quantified targets and outturns. 			<p>The Performance tracking system to assess and promote progress against our C&EAP actions attracted particular praise from the external auditors following our recent ISO14001 environmental management systems audit.</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	85%	78%	89%	100%	100%
2021/22	85%	70.5%	79.3%	86%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Target met for this quarter. Continue to remind colleagues of the need to attach condition to qualifying permissions and signing officers to ensure they are checked for such.			Ongoing training of new officers and awareness of corporate objectives.		



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.		
Performance Overview - Quarterly Update				Actions to sustain or improve performance		
Senior Design Officer has been in post since August. However, in this time we have lost two Senior Officers and have ongoing high numbers of applications. One Senior Officer has been appointed and one position remains vacant. The Design Officer has thus been focused on application caseload this quarter.				n/a		



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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
There was only one qualifying application during this timeframe, and it was determined outside of the statutory time period which has resulted in a significant reduction in performance. Despite pressures on Planning Delivery resources including; ongoing high planning application numbers and five staff vacancies, the team is still striving to determine applications with agreed extensions to determination periods in the majority of instances.			Key staff to see indicator feature in annual performance development reviews and in monthly departmental meetings. Team Leaders regularly monitoring performance. Agency staff recruited to help process applications in a timely manner.		



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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Despite continuing shortages in staffing levels and a significant number of planning applications, the service continues to work just above the annual target.			Continued performance management of individual staff and workloads. Resourcing of the Development Management Team continues to be an issue with four vacancies, although two new members of staff have been recruited and should start within the next month.		



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 Section106 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	Reported annually in Q4.	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
N/A			N/A		



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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>This PI is based on the total number of interventions made across a number of different workstreams namely: enforcement actions to deal with sub-standard private sector housing, enforcement actions for failures by landlords to achieve energy efficiency standards, different forms of funding for private sector housing provided under the Council's Private Sector Housing Assistance Policy.</p> <p>Interventions across all of these workstreams have been above target with the exception of completed Green Homes Grant (GHG) property improvements where the applications for funding have been much lower than originally projected and the completion of property improvements has been delayed due to workforce and supply chain problems with the appointed contractor.</p> <p>A further difficulty relates to the new requirement (as of 14 Nov 2021) that all GHG works must be inspected by a Retrofit Coordinator and a Retrofit Assessor (two separate roles/persons). This new requirement has added two further stages to the process which not only results in application delays of 4-6 weeks but can result in an application being declined by the Retrofit Coordinator even before the LA has an opportunity to certify the application.</p>	<p>The delays to the GHG project mean that improvements will be delivered later in the financial year than were forecast when the target for this indicator was drafted. Officers have doubled the number of project monitoring meetings with the appointed installer in order to identify the detail of the causes for delays and strategies to overcome them. The target outcome remains achievable.</p>

2020/21 Actual					
Nature of Intervention	Q1	Q2	Q3	Q4	Total
Health Homes grant	5	0	5		10
Regulatory Intervention	19	6	5		30
Healthy Homes Assistance Fund	1	47	12		60
Hospital Discharge Fund	0	19	4		23



EPC enforcement	0	0	25		25
Green Homes Grant / HUG	0	0	10		10
Flood Resilience Grant	5	3	6		14
Other					0
SUM	30	75	67	0	172

