Corporate Plan 2020-2024

Performance Measure Report Index

Environmental and Development Services Committee

Team: Organisational Development and Performance

Date: August 2020

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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) is 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) is 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) is 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

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Environmental and Development Services Committee (E&DS) is responsible for 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				
OUTCOME: E1.1 Reduce the amount of waste sent to landfill				

Measure and Ref	E1.1A- Household waste collected per head of population (kg)		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 with this indicator	The Council employs 40 staff and utilises 15 vehicles and a number of external contractors to deliver waste collection services.	**Mitigating actions**		A consultation is being considered to review the way the Council collects household waste, to encourage more recycling in the District.

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.			
	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	**Sustain Current levels**	125 kgs (estimate)			
2021/22	**Sustain Current levels**				
2022/23	**Downward Trend**				
2023/24	**Downward Trend**				

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Performance Overview – Quarterly update

The estimated figure of 125 kgs is 16 kgs above the 109 kgs reported this time last year. The target for 20/21 is to sustain the current levels. The increase directly relates to the lockdown measures put in place due to the Covid – 19 pandemic in particular no Household Waste Recycling Centres open and more waste being generated at home.

E1.1A Household waste collected per head of population (kgs)
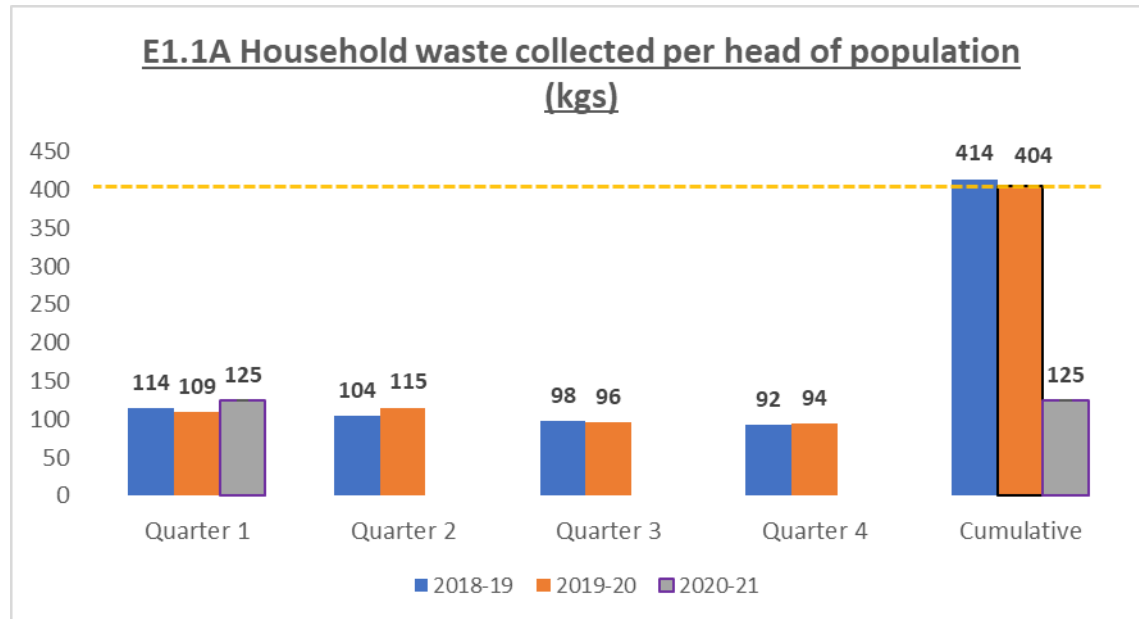
Actions to sustain or improve performance

Currently reviewing all Waste Collection Services

Benchmarking

Annual benchmarking will be provided when available through the Government's Wastedataflow reporting tool.

<table>
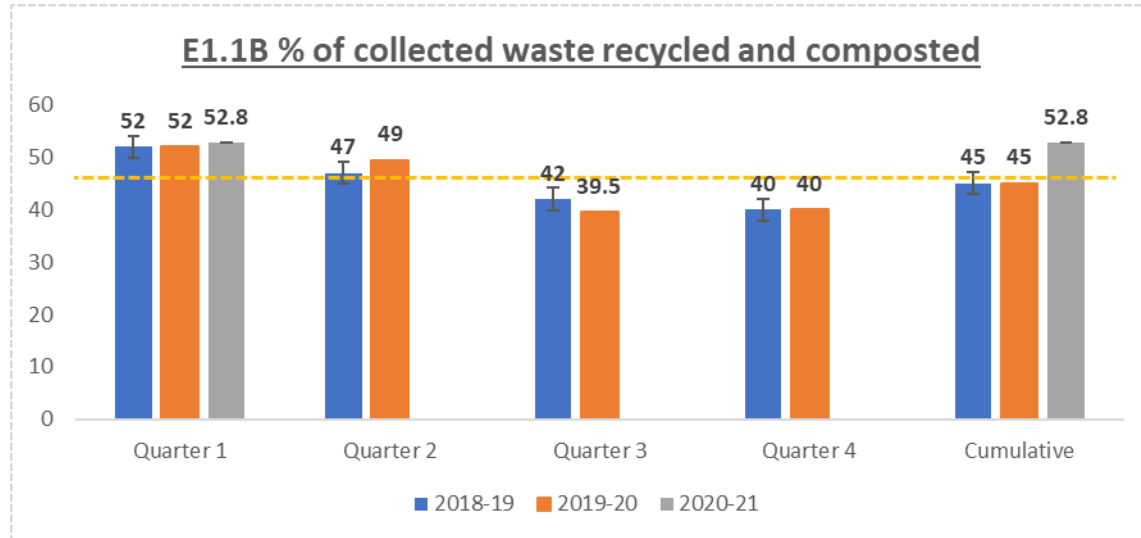<tr><td colspan="5" style="background:green"></td></tr>
<tr><td colspan="5">OUTCOME: E.1.1 Reduce waste and increase composting and recycling</td></tr>
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Measure and Ref	E1.1B - % of collected waste recycled and composted		Committee	E&DS
Definition	Kerbside 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 with this indicator	Currently on a downward trend, the tonnages collected have remained stable, however increasing residual waste is pushing the percentage down.		**Mitigating actions**	The current contract expires in 2021 and full waste service review will be undertaken in 2020 to establish future delivery standards and delivery model.

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%.		
	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**

	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	50%	52.8% estimate			
2021/22	50%				
2022/23	55%				
2023/24	60%				

Performance Overview – Quarterly update	**Actions to sustain or improve performance**
The estimated outturn for Q1 2020/21 is 52.8%, this is a slight increase compared with Q1 2019/20 of 52%.	A review of all Waste Collection Services is being undertaken.

E1.1B % of collected waste recycled and composted

Quarter	2018-19	2019-20	2020-21
Quarter 1	52	52	52.8
Quarter 2	47	49	
Quarter 3	42	39.5	
Quarter 4	40	40	
Cumulative	45	45	52.8

■ 2018-19 ■ 2019-20 ■ 2020-21

Benchmarking	Annual benchmarking will be provided when available through the Government's Wastedataflow reporting tool.

<table>
<tr><td colspan="8" align="center">**PRIORITY: OUR ENVIRONMENT**</td></tr>
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PRIORITY: OUR ENVIRONMENT							

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

Measure and Ref	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 purposes 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.	**Mitigating actions**	A new gate to finally implement the PSPO at Lowes Lane, Swarkestone has now been installed.
History with 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

	Annual target	Q1 Target (Apr-June)	Q1 Outturn (Apr – Jun)	Q2 Target (Apr - Sept)	Q2 Outturn (Apr - Sept)	Q3 Target (Apr - Dec)	Q3 Outturn (Apr - Dec)	Q4 Target (Apr 20 - Mar 21)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	**Downward trend**	<179 incidents	260	<357 incidents		<536 incidents		<714 incidents	
2021/22	**Downward trend**								
2022/23	**Downward trend**								
2023/24	**Downward trend**								

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| Performance Overview – Quarterly update	Actions to sustain or improve performance
Fly tipping incidents have markedly increased during COVID19 and anecdotally officers understand that this is a trend which has occurred across the UK. COVID19 has also significantly inhibited the ability of Council officers to investigate incidents, bring legal action against offenders and understand from them the underlying motives which led them to commit the offences.	Officers intend to review the locations of fly tipping incidents over the last nine months to identify locations for possible further interventions. Officers also intend to identify potential options for the procurement of mobile surveillance equipment as well as sharing best practice with other Midlands Councils on fly tip investigation methods and potential investigation strategies which others have found successful.

There is no formal benchmarking process for fly tipping. The Council provides long-term comparisons in local fly tipping trends compared to national trends which is summarised in the graph below.

Until 2016/17 fly tipping trends in South Derbyshire broadly followed the same trend line as the national data (dotted line) with a one-year lag. In 2017/18 fly tipping incidents in South Derbyshire reduced, and then again in 2018/19, which bucked the national trend. This should give the Council some confidence that the concerted efforts to address fly tipping over the course of the previous Corporate Plan has been having positive outcomes.
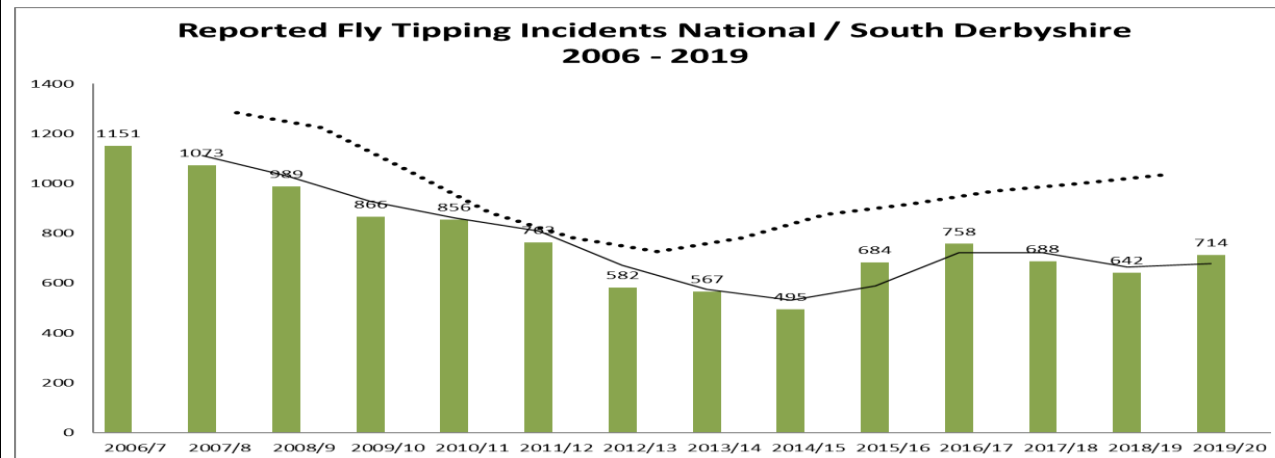
Benchmarking

Reported Fly Tipping Incidents National / South Derbyshire 2006 - 2019

PRIORITY: OUR ENVIRONMENT			
OUTCOME: E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate			
Measure and Ref	**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	>95% above grade C This table below provides an overview of the grading: 	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 | 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.		
History with this indicator	New indicator	**Mitigating actions**	To be determined following confirmation of baseline data

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2019/20 baseline data		89.67% above grade C			
	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	>95%	Reported in Q4	Reported in Q4	Reported in Q4	
2021/22					
2022/23					
2023/24					

Performance Overview – quarterly update	**Actions to sustain or improve performance**
No update for Q1. The first survey completed in Jan 2020. A report to Committee recommends a survey for October and the target is increased from >90% to >95% due to outturn of first survey Some service PIs have been developed to assist overall performance and have been built into the Service Plans for 2020/21. A full report will be provided in Q4 20-21.	
Benchmarking	

PRIORITY: OUR ENVIRONMENT
OUTCOME: E1.3 - Enhance biodiversity across the District

Measure and Ref	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 with 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.	Mitigating actions	The Council is currently investigating how best to source the expertise necessary.

2019/20 baseline data	Insufficient baseline data available			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	85%	No data			
2021/22	85%				
2022/23	85%				
2023/24	85%				

Performance Overview – quarterly update	Actions to sustain or improve performance
Not possible to provide as outputs not held in software until April 2020. Monitoring underway and baseline data to be provided Q1 and Q2. No qualifying applications Q1 (requires major application with ecology survey and not a variation of a previously approved scheme where a biodiversity impact has been previously accepted). Still	Requires recruitment of ecologist within Cultural and Community Services to carry out assessments. Requires legislation/guidance to be issued for methodology. Derbyshire Wildlife Trust using established methodology in interim.

also relying on Derbyshire Wildlife Trust until ecologist is appointed in Cultural and Community Services as part of the implementation of the Service restructure.	
Benchmarking	No data

PRIORITY: OUR ENVIRONMENT				
OUTCOME: E2.1- Strive to make South Derbyshire District Council carbon neutral by 2030				

Measure and Ref	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 with this indicator	No previous targets to achieve carbon neutrality have been set	**Mitigating actions**		
2019/20 baseline data		The baseline carbon emissions from SDDC activities has been calculated as 2,500 tonnes of CO_2e in 2018/19		

	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	9 actions complete	3 actions complete			
2021/22	10 actions complete				
2022/23	10 actions complete				
2023/24	10 actions complete				

Performance Overview – quarterly update	**Actions to sustain or improve performance**
The Healthy Homes assistance Fund has been launched, The Council's new electricity contract is produced from 100 per cent renewable, non-nuclear sources (wind, hydro, geo-thermal and solar), Carbon neutrality has been embedded into the Civic Hub project brief	
Benchmarking	

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	PRIORITY: OUR ENVIRONMENT			
	OUTCOME: E2.2 - Work with residents, businesses and partners to reduce their carbon footprint			
Measure and Ref	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 Pan. 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 with this indicator	No history	**Mitigating actions**		Through the use of planning conditions attached to planning permissions

2019/20 baseline data		50% based on 2019/20 Q4			
	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	**85%**	78%			
2021/22	**85%**				
2022/23	**85%**				
2023/24	**85%**				

Performance Overview – quarterly update	Actions to sustain or improve performance
Improving approach to application of standard conditions with room for improvement particularly on minor applications. Of the applications where condition was not attached, these largely fell within the qualifying type, but the development did not create occupiable floorspace (e.g. change of use of open land for caravan storage).	Officer training combined with further software development to automate inclusion of conditions
Benchmarking	

PRIORITY: OUR ENVIRONMENT				
OUTCOME: E3.2 - Improve public spaces to create an environment for people to enjoy				

Measure and Ref	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 with 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.	Mitigating actions		Through the employment of a design specialist in the Planning Delivery Teams and extra training for all development management (planning) staff.

2019/20 baseline data		Annual score of 92% based on old methodology – to be reported annually in Q4			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	90%				
2021/22	90%				
2022/23	90%				
2023/24	90%				

Performance Overview – quarterly update	Actions to sustain or improve performance
Continued focus towards high quality design with use of Senior Planning Design officer in reviewing and shaping submitted and pre-application schemes.	Revisions to assessment methodology to allow for smaller schemes to be measured. Continued training and peer review of schemes.
Benchmarking	

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	PRIORITY: OUR PEOPLE

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

Measure	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 in order to directly contribute to reductions in the numbers of families in fuel poverty.	Mitigating actions	
History with 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	It is estimated that 7.9% (equivalent to 3,393 properties) of households in South Derbyshire are in fuel poverty (based on public health observatory statistics) and that in 2019/20 an estimated 90 interventions were made to help residents reduce fuel poverty

	Annual target	Q1 Target (Apr-June)	Q1 Outturn (Apr-June)	Q2 Target (Apr - Sept)	Q2 Outturn (Apr - Sept)	Q3 Target (Apr - Dec)	Q3 Outturn (Apr - Dec)	Q4 Target (Apr 20 - Mar 21)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	300 interventions	125 interventions	108 interventions	85 interventions		35 interventions		55 interventions	
2021/22	To be set at year end 2020								
2022/23	To be set at year end 2020								
2023/24	To be set at year end 2020								

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Performance Overview – quarterly update	Actions to sustain or improve performance
73 legal notices have been issued to private sector landlords requiring the energy performance of their properties to meet legal standards. An additional 26 Property Level Flood Resilience Grants are being processed following the damage caused in February by Storms Ciara and Dennis. The launch of a new Healthy Home Assistance Fund (HHAF) was delayed until May. However, this is now fully operational and will deliver £100,000 of improvements to private sector stock in South Derbyshire.	Now that the HHAF is fully operational the target of 300 interventions in 2020/21 is expected to be achieved.
Benchmarking	

PRIORITY: OUR FUTURE	
OUTCOME: F2.2 - Enable the delivery of housing across all tenures to meet Local Plan targets	

Measure and Ref	F2.2A - Speed of decision on discharging conditions for 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 with this indicator	New	**Mitigating actions**	A recent service review introduced new and improving performance management processes and software

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)			
	Annual target	**Q1 Outturn (Apr-June)**	**Q2 Outturn (Apr - Sept)**	**Q3 Outturn (Apr - Dec)**	**Q4 Outturn (Apr 20 - Mar 21)**
2020/21	90% within 8-13 weeks	100%			
2021/22	90% within 8-13 weeks				
2022/23	90% within 8-13 weeks				
2023/24	90% within 8-13 weeks				

Performance Overview – quarterly update	**Actions to sustain or improve performance**
New indicator therefore difficult to establish trends. Despite pressures on planning delivery resources and difficulties in obtaining timely responses from consultees, proactive dialogue with applicants has been decisions issued in time and/or with agreed extension to determination periods.	Key staff to see indicator feature in annual Personal Development Reviews. Team Leaders regularly monitoring performance.
Benchmarking	

	PRIORITY: OUR FUTURE

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

Measure and Ref	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 with this indicator	Generally, the Council has performed well for most recent years against a notional target of 90%		Mitigating actions	A recent service review introduced new and improving performance management processes and software

2019/20 baseline data		93%			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	90%	94%			
2021/22	90%				
2022/23	90%				
2023/24	90%				

Performance Overview – quarterly update	Actions to sustain or improve performance
Performance in determining major schemes down slightly, scoring 83% (still well above national indicator of 65%) with minors and others at 100%. Continued attainment of Corporate Performance Indicator across continuous quarters, and despite effects of COVID-19 causing delays beyond officer control (e.g. agents/developers and consultees furloughed).	Further software development to improve efficiency of processes, etc. Continued performance monitoring of individual staff and workloads.

Benchmarking	

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PRIORITY: OUR FUTURE		
OUTCOME: F2.3 - Influence the improvement of infrastructure to meet the demands of growth.		

Measure and Ref	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 with this indicator	New	Mitigating actions	Negotiation through Section 106 agreements subject to compliance with the Community Infrastructure Levy (CIL) Regulations 2010 and Local Plan policy

2019/20 baseline data	New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect.

	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	90%				
2021/22	90%				
2022/23	90%				
2023/24	90%				

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Performance Overview	Actions to sustain or improve performance
Due to be reported in quarter 4.	
Benchmarking	