

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 9
DATE OF MEETING:	07 NOVEMBER 2024	CATEGORY: DELEGATED or RECOMMENDED
REPORT FROM:	LEADERSHIP TEAM	OPEN
MEMBERS' CONTACT POINT:	HEIDI MCDUGALL (EXT. 5775) EXECUTIVE DIRECTOR - ENVIRONMENT AND COMMUNITIES Heidi.McDougall@southderbyshire.gov.uk ALISON BENNETT - EXECUTIVE DIRECTOR - PLACE AND PROSPERITY (EXT. 5900) Alison.Bennett@southderbyshire.gov.uk	DOC:
SUBJECT:	COUNCIL PLAN 2024 -28: PERFORMANCE REPORT (2024-2025 QUARTER 2 – 1 APRIL TO 30 SEPTEMBER)	
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

- 1.1 That the Committee notes progress against the performance targets set out in the Council Plan 2024-2028, Performance Dashboard, in Appendix A.

2.0 Purpose of the Report

- 2.1 The Council Plan has four key priorities, these priorities are to Shape our Environment, Drive our Economy, Support our Communities and Transform our Council. This report will provide an overview of the progress made against these priorities.

3.0 Executive Summary

- 3.1 This report summarises our strategic performance data for all Council Plan performance measures and projects, following the monitoring and review of performance reports by the Leadership Team and Heads of Service.
- 3.2 Projects and key performance measures reported as 'below target' or 'borderline performance', are reported in the Council Performance Report: Reporting by Exception, in the appendices to this report.
- 3.3 This Committee is responsible for overseeing the delivery of the performance measures and projects that support the following Council priorities and aims:

Priority: Shape our Environment - *A sustainable future adapting to and mitigating climate change to deliver our net zero commitments so that future generations can thrive.*

Aims:

- Work with partners, key stakeholders and our communities to tackle climate change and strive to become carbon neutral by 2030. (Ref SE1)
- Improve our waste and recycling service performance. (Ref SE2)
- Improve biodiversity in the District and meet our ecological commitments. (Ref SE3)

Priority: Drive our Economy - *A thriving economy and place that has jobs, skills, education, infrastructure, and opportunity.*

Aims:

- Create an environment where a diverse range of new and existing businesses may maximise their potential. (Ref DE1)
- Improve the employability, prosperity and skills prospects of our residents. (Ref DE2)
- Raise the social mobility of young people within the District. (Ref DE3)
- Enhance and attract inward investment to Swadlincote Town Centre. (Ref DE4)

Priority: Support our Communities - *People and communities are supported to live safely, healthily and independently.*

Aims:

- Improve the health and well-being of our communities. (Ref SC1)
- Provide access to affordable housing. (Ref SC3)

Priority: Transform our Council - *Providing modernised high performing, value for money and customer focused services.*

Aims:

- Ensure our services have the right resources and are modern, responsive, efficient, and effective. (Ref TC1)
- Promote South Derbyshire locally, nationally, and internationally. (Ref TC3)

4.0 Detail

- 4.1 Where applicable, a performance exception report is presented to the Committee on a quarterly basis as part of our Performance Management Framework. Questions regarding performance are welcomed from the Committee in relation to the performance measures and projects that fall under its responsibility and are referenced in the Performance Dashboard in appendix A.
- 4.2 By working with the Chief Executive, Executive Directors and Heads of Service in the production of the report, we further embed accountability for performance within our officer structure. This allows for a flow of detailed information to and from the Council's Leadership Team.
- 4.3 The below table provides a summary of Council Plan performance across the four priorities.
- 4.4 Overall, 96% of the measures and projects within the Council Plan are on track to achieve the annual target. For the purposes of reporting, performance measures and projects that are rated green, amber or grey are classified as 'on track.'

Council Priority	Green	Amber	Red	Grey	Totals
Shape our Environment (SE)	11	0	0	1	12
Drive our Economy (DE)	5	0	0	1	6
Support our Communities (SC)	10	0	1	0	11
Transform our Council (TC)	18	0	1	3	22
Council Priority total by number and percentage	(44 / 86%)	(0 / 0%)	(2 / 4%)	(5 / 10%)	51

Red	more than 5% below target, under-performing, urgent action required.
Amber	5% below target borderline performance, on watch.
Green	Performing on or above target.
Grey	Monitoring only, or annual reporting where an outcome is not yet reported.

- 4.5 This Committee is responsible for overseeing the delivery of 22 performance measures and projects linked to the priorities and aims outlined in section 3.3.
- 4.6 Following feedback received from members in quarter one, ten performance indicators which fall under the remit of Environmental & Development Committee that were due to be reported annually, have been amended to quarterly reporting from Quarter 2 onwards.
- 4.7 Nineteen measures or projects for this Committee are on track (green) and are outlined below. Appendix A, Council Plan 2024-2028, Performance Dashboard, includes service commentary in the 'quarterly update' column for each of these measures and projects.
- DE1.1 Number of new and existing businesses supported.
 - DE1.2 Proportion of food businesses meeting the highest hygiene standard.
 - DE2.1 Number of economically inactive people engaging with key worker support services.
 - DE3.1 Utilise funding to raise the social mobility of young people in South Derbyshire.
 - DE4.1 Deliver the Town Centre Master Plan.
 - SE1.3 Develop low carbon policies for inclusion in the Local Plan review.
 - SE1.4 Development of a Fleet Replacement Plan to deliver a fleet of low carbon vehicles, plant and equipment by 2030.
 - SE1.5 Number of businesses that were able to decarbonise as a result of the advice provided.
 - SE2.1 Household waste collected per head of population.
 - SE2.2 % of collected waste recycled and composted.
 - SE2.3 % of trade waste collections missed.
 - SE2.4 Food Waste Collection Project.
 - SE3.1 Develop the ecological action plan and Green Space Strategy and deliver the actions.
 - SE3.2 The Local Plan is prepared, and it includes viable policies (that will increase biodiversity and support a net zero South Derbyshire in addition to specific policies to provide the necessary infrastructure.)

- SC1.2 Growth is developed with doctors' surgeries and other health provisions being a primary consideration in any new proposed housing developments.
- SC3.3 Develop Local Plan housing targets as part of the Local Plan review to meet the housing needs of existing and future residents of SDDC taking into account the economic needs of the district.
- TC1.3 Enhancing the planning application process to ensure planning applications are determined within the statutory timescales.
- TC1.8 Implement a digitised system to modernise the operational management and customer access systems for Operational Services.
- TC3.4 Submit the Local Plan in line with the published timetable.

In Quarter 1, members requested an updated on the backlog planning applications. This has been provided as supporting information for the Council Plan measure, TC1.3 - Enhancing the planning application process, and is outlined in appendix A1.

- 4.8 There were no measures or projects for this Committee that did not meet the target and therefore there is no requirement to provide, appendix B, Council Performance Report: Reporting by Exception, with this committee report.
- 4.9 There are two measures which are monitoring only or where the out turn is not yet due to be reported:
- SE1.1 Progress against the actions contained in the Climate and Environment Action Plan. A quarterly update on progress has been provided.
 - DE1.3 Annual net growth in commercial floorspace.
- 4.10 The project to publish and implement an SDDC Renewable Energy Production Plan (Reference SE1.2 in the Council Plan) will be suspended from the Council Plan from Quarter 2. This is due to a change in approach to this project. Moving forward the Council will be working in partnership with the East Midlands Combined County Authority who are undertaking a study across the County with other authorities and will be appointing a consultant to work with the Council to gather information to help inform the Local Area Energy Plan (LAEP). It is anticipated that this could take up to 18 months to produce, for this reason this project will be suspended from the Council Plan and no further updates will be provided against this target in the Council Plan. The Climate Change Strategy is under review and there will be an action incorporated in the action plan for the LAEP.
- 4.11 For the purposes of reporting, the project for SE1.2 Renewable Energy Production Plan has been excluded from the count in the table outlined in section 4.4. The priority for Shape our Environment, has been amended from 13 measures and projects to 12 in the table. The total number of measures and projects that will be reported via the Council Plan from Quarter 2, has been adjusted from 52 to 51.

5.0 Financial Implications

- 5.1 Any financial impact will also be considered and reported where necessary.

6.0 Corporate Implications

Employment Implications

- 6.1 There are no employment implications arising from the contents of this report.

Legal Implications

6.2 There are no direct legal implications arising from the contents of this report.

Council Plan Implications

6.1 This report is linked to the Council's four priorities outlined in the Council Plan 2024-2028, and it shows the status of all performance targets associated within each priority.

Risk Impact

6.4 The review of the Risk Management Framework is complete. As reported to the Finance and Management Committee in June 2024 as part of seeking approval of the Council's new Risk Management Framework, the Strategic Risk Register for the Council will be reported to the Finance & Management Committee on a quarterly basis moving forward. Risks that are more operational in nature, with a risk scoring of below 8 will be managed within service areas and reviewed quarterly by the respective Executive Director's.

7.0 Community Impact

Consultation

7.1 There are no consultation implications directly arising from the contents of this report.

Equality and Diversity Impact

7.2 An Equality Impact Assessment was not completed because this report does not propose changes to existing service-related policies or the development of new service-related policies.

Social Value Impact

7.3 Not applicable in the context of the report.

Environmental Sustainability

7.3 There are no environmental sustainability implications directly arising from the contents of this report.

8.0 Conclusions

8.1 96% of the measures and projects in the Council Plan are on track to achieve the annual target.

9.0 Background Papers

9.1 [Council Plan 2024-2028 - Committee Report to Council - 28th February 2024.](#)

10.0 Appendices

Appendix A – Council Plan 2024-2028, Performance Dashboard.

Appendix A1 – Breakdown of backlog planning applications – TC1.3 Enhancing the Planning application process to ensure planning applications are determined within statutory timescales.