

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 6
DATE OF MEETING:	30 MAY 2023	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	HEIDI MCDUGALL (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022-2023 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(s) for the Committee's services are reviewed.

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*

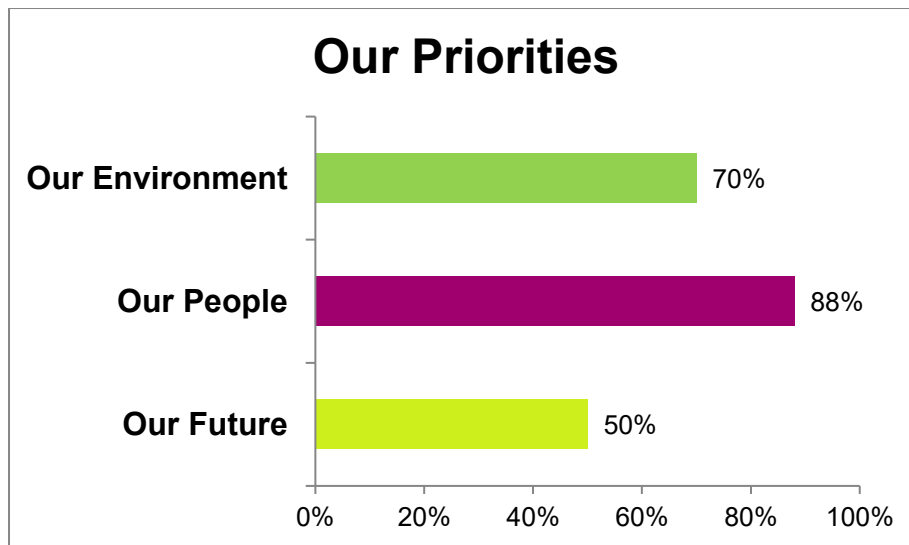
Our Future

- *Develop skills and careers*
- *Support economic growth and infrastructure*

4.0 Performance Detail

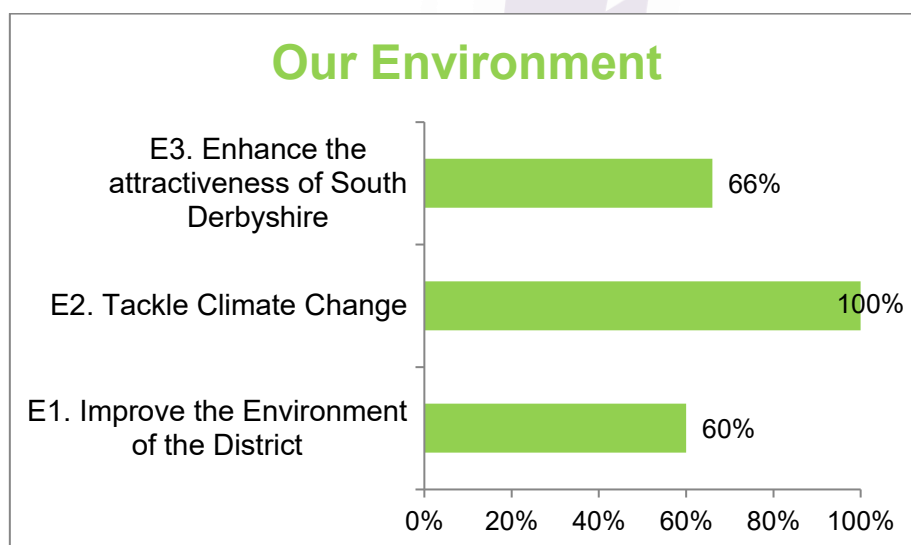
4.1 Overall Council performance against the priorities – Quarter four 2022-2023.

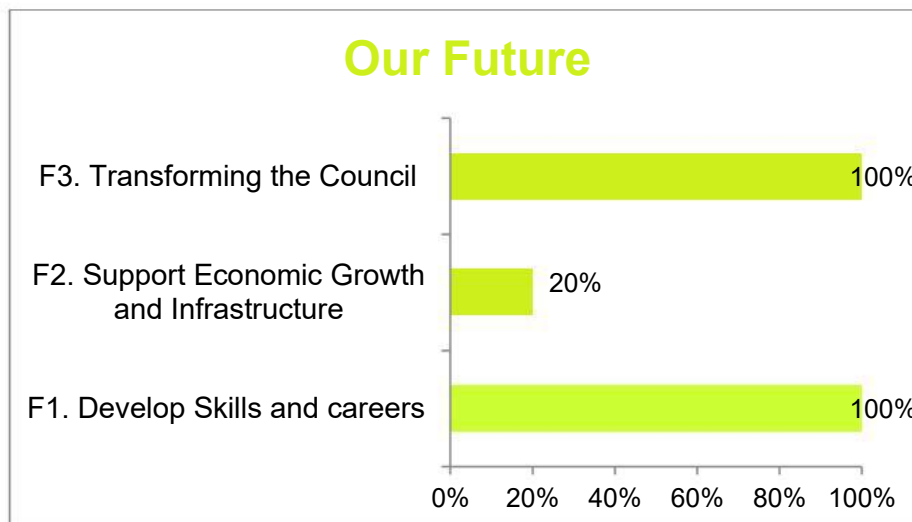
The below chart provides an overview for the percentage of measures that are on track to achieve the overall annual target.



4.2 Overall Council performance against key aims – Quarter four 2022-2023.

The below charts provide an overview for the percentage of measures that are on track to achieve 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, 23 are green, zero are amber, nine are red and three are grey.

Overall, 74% of the key aims within the Corporate Plan are on track to achieve the four-year target. As at quarter four, 70% of indicators are on track for Our Environment, 88% are on track for Our People and 50% are on track for Our Future.

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

Below outlines the ten (59%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Household waste collected per head of population.
- 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.
- Increase Swadlincote Town Centre visitor satisfaction.
- 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.
- Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions.

4.5 Below outlines the seven (41%) measures for this Committee that is not on track (red) for the quarter:

- % of collected waste recycled and composted.
- % 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.
- Proportion of good quality housing development schemes.
- Annual net growth in new commercial floorspace (sqm).
- Total Rateable Value of businesses in the District.
- 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 a lot of successes over the past year, and these should be recognised. Below outlines key successes linked to the priorities and key aims this Committee is responsible for overseeing:

Our Environment

E2.1A Reduce South Derbyshire District Council carbon emissions.

- ✓ Since declaring a Climate Emergency, the Council has submitted bids totalling **£9,800,000** to seek to fund 18 different carbon reduction projects in the District.
- ✓ To date, these bids have succeeded in directing a total investment of **£7,123,000** into carbon reduction projects. These projects included:
 - Installing 42 publicly accessible EV charge points across six different Council car parks.
 - The Council completed two projects aimed at reducing carbon emissions and improving insulation in private sector housing. LAD1b and LAD2 Green Homes



Grants led to improvements being made to 66 properties occupied by low-income families living in energy inefficient houses. This equated to a total inward investment of £735,315 into reducing carbon emissions from privately owned homes in the District.

- D2N2 awarded innovation funding to the Council to run a pilot project to use two diesel / hydrogen hybrid refuse collection vehicles for household waste. The project development is complete, the vehicles have been delivered and are being operated as diesel vehicles for 3 months to obtain baseline data, the hydrogen hybrid kit will be fitted in late May 23. The final procurement exercise is for the hydrogen fuel supply and this is planned for the start of the trial in July 23.
- ✓ The Council published its first Carbon Reduction Progress Report which set out in some detail the story to date of the Councils journey to net zero.

E1.2A Number of fly tipping incidents.

- ✓ As a result of concerted efforts to deal with repeat fly tippers and to prevent access to fly tipping hot spots, incidents of fly tipping throughout the whole of 2022/23 was consistently lower than it has been for the previous four years.
- ✓ In September 2022 we were finally able to bring a prolific offender to court where he was given two consecutive 12-week prison sentences suspended for 12 months, ordered to undertake 180 hours of unpaid work, and ordered to pay costs and fines of £8,827.
- ✓ Two Public Spaces Protection Orders to limit access to fly tip hotspots were renewed in January 2023. These Orders have both reduced fly tipping at these hot spots by 90% since they were introduced.

E1.1A - Household waste collected per head of population.

- ✓ The lower rate of waste collected per household this year is a positive measure as this reduces overall costs from disposal.

E1.2B Improve the quality of the District through the Local Environmental Quality Survey

- ✓ Overall the District's cleanliness rating improved by 3%
- ✓ Improvements in the grades of litter, detritus, fly-posting and weeds.

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

- ✓ Public satisfaction with Swadlincote town centre has continued to rise.
- ✓ A major programme of town centre works got underway during the year and is ongoing, including: First floor frontage improvements to No's 5-15 West Street facing The Delph market square; The refurbishment of 1 High Street to create a Visitor Information Centre; The refurbishment of The Delph including restriction of unwanted vehicle access; and, The regeneration of the derelict Bank House/Sabine's Yard site to create addition free public car parking and a pocket park.



- ✓ Alongside this, a programme of marketing and events was undertaken to attract shoppers and visitors including festive activities in the run up to Christmas to support the town centre businesses, encompassing: The Lights before Christmas (switch on); a Festive Fun Day on Small Business Saturday; and a Festive Market. In addition, a Santa's Passport Trail encouraged participants to explore the town centre and its independent businesses.

Our People

P2.1B Fuel Poverty Reduction

- ✓ Over £250,000 of funding has been used to help some of the most vulnerable people living in private sector housing to deal with the fuel poverty crisis. This has resulted in direct help to 127 households found to be living with a significant risk of harm from housing hazards.
- ✓ LAD1b and LAD2 Green Homes Grants led to improvements being made to 66 properties occupied by low-income families living in energy inefficient houses, meaning that they are now living in warmer, safer homes which are cheaper to heat and emit less carbon.
- ✓ We estimate that there are 5,800 private rented properties in South Derbyshire. Every single private rented property in South Derbyshire which is known to the Council now meets new minimum legal standards for energy efficiency as a result of direct action by the Environmental Health Team.

Our Future

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

- ✓ 424 total applications have been determined between January and March 2023 (quarter four) with the majority of applications submitted in 2023 determined within timescales with no extension of time needed.
- ✓ Successfully recruited to the majority of vacant posts and introduced changes to area teams and application validation requirements both of which have assisted with the overall number of applications being progressed to a decision, and since January 2023 the majority being determined within 8 weeks.
- ✓ Undertook a major consultation into Local Plan issues and options in the Autumn 2022. Several well attended public drop-in sessions included with a substantial number of responses to the consultation.

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

- ✓ The Council have paid out over £6.4 million worth of funding to residents and local businesses by successfully administering grant funding schemes such as the Household Support Fund, Energy Rebate Schemes and Covid Recovery Grants

F2. Support economic growth and infrastructure



- ✓ The Council Tax Collection rate for 22/23 was 97.96% (98%) this is the highest since 2019/20.
- ✓ The NNDR (National non-domestic rates) Collection rate for 22/23 was 99.03% (99%) this is the highest since 2009/2010. Both of which are huge achievements given the current economic climate.

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**

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:

- *SD7 – Failure to meet housing delivery targets set out in the five-year supply.* The mitigating actions have been updated to confirm the latest report submitted to E&DS Committee on the 26th January, confirmed a 5-year housing land supply of 6.29 years.
- *SD19 - Animal welfare costs.* Mitigating actions have been updated to include the development of an 'Animal in Distress' Policy. The number of animals in the possession of the Council have increased from 16 to 30, however this is considerably lower than the peak of 190 animals in September 2022.
- *SD20 – Green Homes Grant.* The mitigating actions have been updated to confirm a new contractors have been procured to increase the contractor capacity to deliver the target number of Green Homes Grants. The risk rating after mitigating action has therefore been reduced from 8 to 4.

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

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 Index

Appendix C – Service Delivery Risk Register

Appendix D – Chief Executive Risk Register

