

# Corporate Plan 2020-2024 Performance Measure Report

## Environmental and Development Services Committee

**Team: Organisational Development and Performance**

**Date: August 2023**

Quarter 1 - 2023-24

# 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 17 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
- F1. Develop skills and careers.
- 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 11 corporate measures under the key aims:**

- P2. Supporting and safeguarding the most vulnerable.
- P3. Deliver Excellent Services.
- F3. Transforming the Council.



# Environmental and Development Services Committee (E&DS) is responsible for the following 17 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
- Increase Swadlincote Town Centre visitor satisfaction

## Our People

### Measure

- Continue to undertake interventions per year to keep families out of fuel poverty
- Deliver the objectives identified in the Supporting Aspirations Action Plan

## 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 Section 106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions
- 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



## Priority: Our Environment

### E1.1 Reduce waste and increase composting and recycling

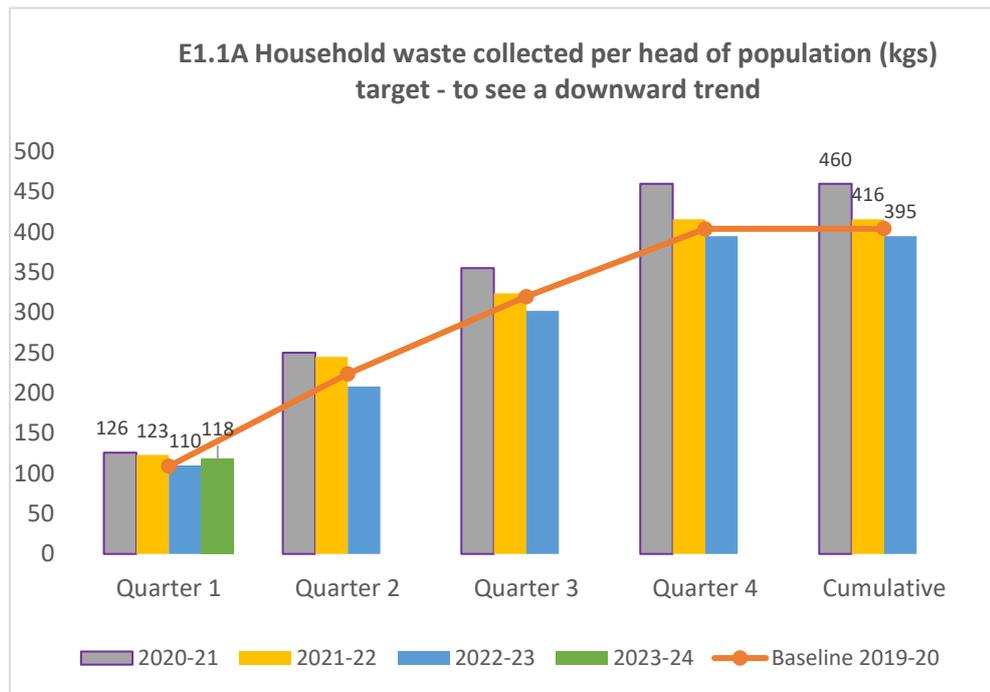
<b>Measure and Reference</b>	<b>E1.1A Household waste collected per head of population</b>	<b>Committee</b>	E&DS
<b>Definition</b>	This indicator is the number of kilograms of household waste collected per head of population. 'Household waste' means those types of waste which are to be treated as household waste as defined by the Environmental Protection Act 1990.	<b>Why this is Important</b>	To measure the change in household waste disposal levels as a result of householders' waste reduction and recycling activities
<b>What Good Looks Like</b>	Top performing authorities outturn <400kgs per year		
<b>History of this Indicator</b>	The Council employs 40 staff and utilises 15 vehicles and a number of external contractors to deliver waste collection services.		
<b>2019/20 Baseline Data</b>	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	416kgs
2022/23	Downward trend	110kgs	208kgs	302kgs	395kgs
2023/24	Downward trend	118kgs			

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
The cumulative figure reported in quarter four 2022/2023 has been validated as 395kgs. The quarter one figure for this year compared against 2022/2023 is up by 8kg. It should be noted that this calculation is based on the total tonnage of all waste streams collected divided by the total population. This quarters increase is due in two parts, firstly the Office for National Statistics have reduced the population total in the district by 1,500. The reduction in household number has been queried with the Office for National Statistics, but they were unable to give an exact reason for the decrease and pointed to COVID as affecting many of the household numbers across the country. The second issue is that overall tonnage has increased this year due to garden waste returning to a more usual out-turn and is in line with 21-22 figures. Last year due to extreme dry weather reduced our overall tonnage from garden waste. If the total collected waste tonnage continues to track 21-22 output, then the decrease in household	Seasonal variations to garden waste collections can affect overall tonnage numbers, these will be monitored at quarter two to assess if this year's trend is upwards.



numbers may affect this years "end of year" out-turn. Further trend analysis will be needed after quarter two figures become available.



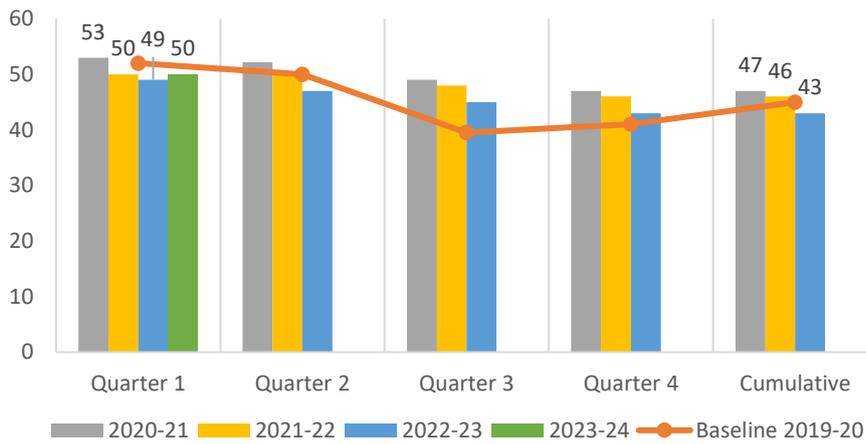
**Priority: Our Environment**

**E1.1 Reduce waste and increase composting and recycling**

<b>Measure and Reference</b>	<b>E1.1B % of collected waste recycled and composted</b>	<b>Committee</b>	<b>E&amp;DS</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	To establish the success of the Council's recycling scheme and to ensure the compost scheme continues to perform.		
<b>What Good Looks Like</b>	The top performing authorities achieve >60%, the top 25% achieve >50%				
<b>History of this Indicator</b>	Currently on a downward trend, the tonnages collected have remained stable, however increasing residual waste is pushing the percentage down.				
<b>2019/20 Baseline Data</b>	The estimated figure reported in Q4 was 46%. This figure has now been validated and the confirmed out turn for Q4 is 45%.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Sustain during Yr1 (45% or>)	53%	52%	49%	47%
2021/22	Sustain during Yr2 (45% or>)	50%	50%	48%	46%
2022/23	Upward trend	49%	47%	45%	43%
2023/24	Upward trend	50%			
<b>Performance Overview – Quarterly Update</b>					<b>Actions to sustain or improve performance</b>
Overall collected recycling tonnage has increased by 450 tonnes compared against last year's quarter one figures. Overall recycling rates are greatly affected by seasonal variances to collected garden waste tonnage, last year was a particular dry year and garden waste tonnage was significantly reduced by 2,300 tonnes. If weather conditions continue as they are, garden waste output will be more in line with 21/22 rates and the recycling out-turn figure will remain high.					Introduction of staff resource to push recycling activities in late 23-24,



**E1.1B % of collected waste recycled and composted  
target - upward trend**



this will be a mixture of supporting County Council campaigns and joining in with recycling campaigns already in existence, such as WRAPs recycle now scheme and recycle week.



**Priority: Our Environment**

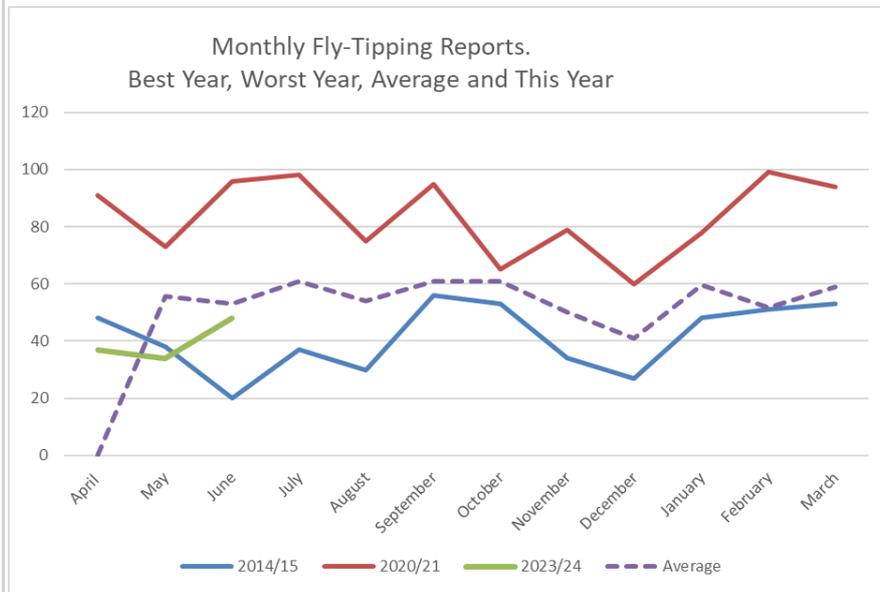
**E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate**

<b>Measure and Reference</b>	<b>E1.2A Number of fly tipping incidents</b>	<b>Committee</b>	<b>E&amp;DS</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	Prevent an increase in fly-tipping incidents through education, engagement and enforcement action where appropriate		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	714 (total figure for 2019/20)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Downward trend	260	528	732	1003
2021/22	Downward trend as a 4-year mean <764	211	366	484	604
2022/23	Downward trend as a four-year mean <764	139	286	442	590
2023/24	Downward trend as a four 4-year mean <764	119			
<b>Performance Overview - Quarterly Update</b>				<b>Actions to sustain or improve performance</b>	



The number of reported fly tips in quarter one was the lowest since 2014/15. This is considered to be due to the continuation of the robust investigations and action taken against suspected offenders. Two key suspects of repeat offences were investigated and interviewed during Q1 which appears to have put a stop to their activities. Prosecution files are now being produced in relation to both.

A recent government announcement in late June 2023 to abolish the fees which some local authorities charge for disposing of DIY waste at household waste recycling centres (HWRCs) may lead to reduced fly tipping.



**Priority: Our Environment**

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

<b>Measure and Reference</b>	<b>E1.2B Improve the quality of the District through the Local Environmental Quality Survey</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	Percentage of inspected grade B or above for cleanliness as defined in the government code of Practice for Litter and refuse.	<b>Why this is Important</b>	Gives assurance that the cleansing regimes and resources deployed are delivering the Council's service standards.		
<b>What Good Looks Like</b>	<p>&gt;95% Grade B or above</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>				
<b>History of this Indicator</b>	New indicator				
<b>2019/20 Baseline Data</b>	89.67% above grade C				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	95% at grade C or above	Report in Q4	Report in Q4	Report in Q1 21/22	Report 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+	93.69% (Grade B or above)
2022/23	>95% (Grade B or above)	93.69% (Grade B or above)	93.69% (Grade B or above)	96.65% Grade B or higher	96.65% Grade B or above
2023/24	>95% (Grade B or above)	96.65% Grade B or above			



<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>This measure is currently monitored through an independent Keep Britain Tidy Survey. This measures the cleanliness of our streets in terms of litter, detritus, graffiti, flyposting, weeds and dog-fouling. The survey due in June 2023 has been delayed by a resource issue from Keep Britain Tidy, it has been carried out in July 2023 and will be reported in Qtr. 2. The slip in timing of 1 month will not affect the annual performance review as the next survey is due in December.</p>	<p>Keep Britain Tidy carry out two independent surveys which should be carried out 6 months apart. The results from the Keep Britain Tidy Survey will be reported in quarter two, the survey for July has already been completed. To support the independent results and provide a quarterly update for this measure, operational services will carry out an in-house survey 3 months after the Keep Britain Tidy Survey commencing in Qtr3.</p>



**Priority: Our Environment**

**E1.3 Enhance biodiversity across the District**

<b>Measure and Reference</b>	<b>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.</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	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	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	The purpose of the PI is to see the pursuit of net biodiversity gains on all eligible sites otherwise suffering a net loss.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	Insufficient baseline data available				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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%	66.7%
2022/23	85%	0	0	0	0
2023/24	85%	0			



<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>Unable to measure this indicator at the current time. Whilst officers work to securing net gain in all relevant instances, local plan policy only requests a net gain, and it isn't law to require 10% net gain until Autumn 23.</p>	<p>The target can only be achieved where it is supported by Policy or legislation. This does not come into effect until Autumn 23 and then officers will be able to ensure that the measure is achieved with support from the Biodiversity Officer.</p>



**Priority: Our Environment**

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

<b>Measure and Reference</b>	<b>E2.1A Reduce South Derbyshire District Council carbon emissions</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)	<b>Why this is Important</b>	To enable emissions from all relevant identified Council sources to be controlled over the Corporate Plan timeframe		
<b>What Good Looks Like</b>	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)				
<b>History of this Indicator</b>	No previous targets to achieve carbon neutrality have been set				
<b>2019/20 Baseline Data</b>	2,500 tonnes of carbon dioxide equivalent in 2018/19				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24.	Achieved	Achieved	Achieved	Achieved Total Council emissions in 20/21 – 1,982 tonnes (20.5% reduction against baseline)
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	Achieved Total Council emissions in 21/22 – 2,066 tonnes (17.2% reduction against baseline)
2022/23	Downward Trend in Carbon Emissions on baseline 2019-20 data	Achieved	Achieved	Achieved	Achieved Total Council emissions in 22/23 – 2,074 tonnes (16.8% reduction against baseline)



2023/24	Downward Trend in Carbon Emissions	Publish carbon emissions report for 2022/23 - Achieved. ≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved.	
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>	
<p>A draft carbon emissions calculation and report for 2022/23 has been produced. The full report is programmed to be brought to EDS in September 2023.</p> <p>The calculated carbon emissions for 2022/23 are 2,074 tonnes which is a 16.8% reduction against baseline. Whilst this represents an overall downward trend when compared to the baseline, this downward trend has flatlined from 2020/21. A full report about action on the climate emergency is on the work programme for EDS in September 2023.</p>		<p>The Council's carbon reduction activities have recently been the subject of external review by the Climate Change Coalition. Constructive feedback from this review will be used to inform further iterations to the Plan which will be brought to a future EDS Committee meeting for approval.</p>	



**Priority: Our Environment**

**E2.2 Work with residents, businesses and partners to reduce their carbon footprint**

<b>Measure and Reference</b>	<b>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</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	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).	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	This is designed to ensure that going forward all new developments comply with the optional Part G standard				
<b>History of this Indicator</b>	No History				
<b>2019/20 Baseline Data</b>	Baseline figure of 50% based on 18 qualifying decisions in Q4.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21		78%	89%	100%	100%
2021/22	85%	70.5%	79.3%	86%	75.6%
2022/23	85%	64%	75%	80%	86%
2023/24	85%	89.5%			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
Performance has improved quarter on quarter as vacancies within Planning Services are being filled and officers are reminded to ensure that this condition is placed on qualifying applications as a matter of course. These efforts are now			Keep reminding existing officers and making new officers aware of the conditions and the corporate objections behind the use of such. Decision makers to ensure they check for this condition before issuing decisions.		



achieving the desired results with this indicator now above target.	
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**Priority: Our Environment**

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

<b>Measure and Reference</b>	<b>E3.1A Increase Swadlincote Town Centre visitor satisfaction</b>		<b>Committee</b>	E&DS	
<b>Definition</b>	Benchmarking for Swadlincote Town Centre includes a Town Centre User Survey (questionnaire) completed at the same time each year by an independent consultant.		<b>Why this is Important</b>	There is a need to limit the impact of national changes in shopping habits on the vitality of the town centre, at a time when High Streets are under extreme pressure.	
<b>What Good Looks Like</b>	The aim is to steadily close the gap to the National Small Towns average over the four-year period of the Corporate Plan.				
<b>History of this Indicator</b>	Comparable Benchmarking data was first collected in 2019. This found that 49% of respondents would recommend a visit to Swadlincote Town Centre, whilst the comparable National Small Towns Average was 72%.				
<b>2019/20 Baseline Data</b>	49% of respondents would recommend Swadlincote Town Centre - May 2019				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Upward trend	Reported Annually in Q3	Reported Annually in Q3	55%	55%
2021/22	58%	55% Reported Annually in Q3	55% Reported Annually in Q3	60%	60%
2022/23	Upward Trend (Close the gap on the National Small Towns average)	60% Reported Annually in Q3	60% Reported Annually in Q3	66%	66%
2023/24	National small towns average 72%. Target to be above the National average by 2023/24	66% Reported Annually in Q3			



Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Works to refurbish The Delph are nearing completion, including repaving the market square and introducing measures to prevent unwanted vehicle access onto the square. Works to regenerate the derelict Bank House/Sabine's Yard site are underway, which will create additional free public car parking plus a pocket park on Belmont Street. Events during the Spring period included a Coronation celebration, participation in Love Your Local Market and support for Swadlincote Festival of Transport in May, and Antiques in the Street in June. A dedicated Community Safety Enforcement Officer (Town Centres) has been appointed, funded by UK Shared Prosperity Fund.</p>	<p>n/a</p>



**Priority: Our Environment**

**E3.2 Improve public spaces to create an environment for people to enjoy**

<b>Measure and Reference</b>	<b>E3.2B Proportion of good quality housing development schemes</b>		<b>Committee</b>	E&DS	
<b>Definition</b>	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).		<b>Why this is Important</b>	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.	
<b>What Good Looks Like</b>	The purpose of this PI is to see an upward trend in higher quality developments and their immediate environment.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	Annual score of 92% based on old methodology – to be reported annually in Q4				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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.	Out turn unavailable.
2022/23	90%	Out turn unavailable. - Reported Annually in Q4 22/23)	Out turn unavailable. - Reported Annually in Q4 22/23)	Out turn unavailable. - Reported annually in Q4 22/23)	Out turn unavailable
2023/24	90%	Out turn unavailable			



<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>Planning Service has previously been unable to measure the out turn for this performance indicator because the Design Officer was not established in post for any significant length of time with this post vacant again following an internal promotion. There is a recruitment exercise underway which is expected to have progressed significantly by the time the committee meets.</p>	<p>Attempt to recruit to the post so that the relevant expertise is available to ensure that officers are in a position to assess applications such that the data required for the indicator can be collected. A recruitment exercise is underway and the major Sites Team Leader is in the process of undertaking the review of existing sites with this to be accelerated following the recruitment exercise.</p>



Priority: Our Future

F1.1 Attract and retain skilled jobs in the District

<b>Measure and Reference</b>	<b>F1.1A Increase the number of employee jobs in South Derbyshire</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	Working in partnership, to successfully implement a programme of actions as set out within a new Economic Development Strategy for South Derbyshire.	<b>Why this is Important</b>	The District's economy has performed strongly in recent years - with a rapidly growing population it will be important to sustain this and provide a range of local employment opportunities.		
<b>What Good Looks Like</b>	The aim is to increase the number of Employee Jobs in South Derbyshire over the four-year period of the Corporate Plan.				
<b>History of this Indicator</b>	In 2018, there were 32,000 Employee Jobs in South Derbyshire, having grown from 30,000 in 2015. Data for employment is taken from the Office of National Statistics (ONS) Business Register and Employment Survey				
<b>2019/20 Baseline Data</b>	In 2015 there were 30,000 employee jobs which increased to 32,000 in 2018				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	32,000 Impacted by Covid 19
2021/22	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	31,000 Impacted by Covid-19
2022/23	Upward trend	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	34,000	34,000
2023/24	Upward trend	34,000 Reported annually in Q4			



<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
Claimant Count Unemployment in South Derbyshire is at 2.2% (May 2023) or 1,480 people. This compares with 3.7% nationally, and 2.1% a year ago.	n/a



Priority: Our Future

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

<b>Measure and Reference</b>	<b>F2.1A Annual net growth in new commercial floorspace (sqm)</b>	<b>Committee</b>	E&DS			
<b>Definition</b>	Data collected for the Council's annual Authority Monitoring Report, includes the monitoring of commercial floorspace within South Derbyshire.	<b>Why this is Important</b>	There is very little vacant commercial floorspace in South Derbyshire, consequently the provision of additional commercial floorspace is closely related to the availability of additional employment opportunities.			
<b>What Good Looks Like</b>	The aim is to increase the total commercial floorspace over the four-year period of the Corporate Plan.					
<b>History of this Indicator</b>	The Local Plan forecasts a net annual growth in commercial floorspace of 12,269.5 sqm per annum between 2008 and 2028. To date (2008-2021), the actual annual net rate of growth has been 6,095 sqm.					
<b>2019/20 Baseline Data</b>	2885 sqm					
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
2020/21	12,269.5 sqm	Reported in Q4	Reported in Q4	Reported in Q4	4,140 sqm	
2021/22	24,539 sqm net growth	Reported in Q4	Reported in Q4	Reported in Q4	1,665 sqm	
2022/23	36,808.50 sqm net growth	1,665 sqm Reported annually in Q4 22/23	1,665 sqm Reported annually in Q4 22/23	1,665 sqm Reported annually in Q4	28,174 sqm net growth	
2023/24	Net annual growth in commercial floorspace of 12,269.5 sqm per annum. Over the four-year plan - 49,078 sqm net growth	28,174 sqm Reported annually in Q4				



Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Commercial construction projects continue to progress in a number of locations in South Derbyshire and are anticipated to deliver a significant growth in floorspace this year – these include, redevelopment of the former Bison Concrete works at Tetron Point; Redesign of part of The Pipeworks retail/leisure complex; and two new manufacturing facilities at Dove Valley Park.</p> <p>There is every expectation that we will be ahead of target by the end of 2023/24 with the schemes that are underway.</p>	n/a



Priority: Our Future

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

<b>Measure and Reference</b>	<b>F2.1B Total Rateable Value of businesses in the District</b>	<b>Committee</b>	<b>E&amp;DS</b>		
<b>Definition</b>	Total rateable value of businesses in the district.	<b>Why this is Important</b>	The total rateable value of businesses in the District is a good indication of the economic health of the district. An increase in floor space can indicate a growth in business numbers and employment opportunities.		
<b>What Good Looks Like</b>	A growth in rateable value, including a growth in sectors such as commercial (e.g., offices, shops, warehouses, restaurants) where there is a higher intensity of jobs per business.				
<b>History of this Indicator</b>	The total rateable value of businesses across the District has been increasing year on year, particularly in the commercial sector with an overall increase of almost £345k since April 2017.				
<b>2019/20 Baseline Data</b>	Q4 - £67,486,786.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	>£67,486,786	£67,528,690	£67,316,577	£67,379,221	£67,341,926
2021/22	>£67,486,786	£67,150,426	£67,133,764	£67,199,282.	£67,234,722
2022/23	Upward Trend (on baseline as at Q4 21/22)	£67,279,062	£67,207,674	£67,072,729	£67,120,292
2023/24	Upward trend >£75,132,472	£75,432,537			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
As at the 1st April 2023, the RV was £75,132,472, which will be the new baseline. Due to the revaluation of the rating list for 2023 onwards this has meant an overall increase compared to the 2017 list i.e. 31 March 2023. In addition, there have been a number of new assessments bought into the list as part of inspection visits undertaken over the last few months		n/a			



and a large rating that had been awaited has now been undertaken.



Priority: Our Future

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

<b>Measure and Reference</b>	<b>F2.2A Speed of decision on discharging conditions on housing applications</b>	<b>Committee</b>	<b>E&amp;DS</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	Unnecessary delays in the determination of applications holds up the delivery of development and therefore a potential disincentive to inward investment		
<b>What Good Looks Like</b>	All applications determined as soon as possible without compromising quality.				
<b>History of this Indicator</b>	New indicator				
<b>2019/20 Baseline Data</b>	80% based on Q4 (up to 85% if including first 27 days of 2020/21 Q1, following new procedure with team)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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%	60.9%
2022/23	90% within 8-13 weeks or as agreed with the applicant	50%	60%	79%	78%
2023/24	90% within 8-13 weeks or as agreed with the applicant	80%			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		



The department still has a backlog of applications and whilst every effort is being made to work through these this will have implications for the time taken to determine applications. In time, with reduction in backlog and new process for dealing with applications it will be easier for officers to deal with all applications within statutory timeframes.

In time, with reduction in backlog and the new process for dealing with applications it will be easier for officers to deal with all applications within statutory timeframes. There have been significant steps taken both in terms of recruitment and retention and also amendments to internal process and procedure that are already resulting in improvements from a low point of 50% in quarter 1 in 22/23 to 80% now. While still below target, the improvement in performance is anticipated to continue as measures such as changes to the validation system, moving to area teams, moving officers over to career grades to aid retention of staff, use of a separate planning consultancy to assist with the backlog, and greater success in recruiting to vacant posts continue to secure improvements.



Priority: Our Future

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

<b>Measure and Reference</b>	<b>F2.2B % of planning applications determined within the statutory period</b>	<b>Committee</b>	<b>E&amp;DS</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	Unnecessary delays in the determination of planning applications holds up the delivery of development and therefore a potential disincentive to inward investment		
<b>What Good Looks Like</b>	All applications determined as soon as possible without compromising quality.				
<b>History of this Indicator</b>	Generally, the Council has performed well for most recent years against a notional target of 90%				
<b>2019/20 Baseline Data</b>	93%				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	>90%	94%	99%	98%	98%
2021/22	>90%	91%	93.1%	93%	90.5%
2022/23	>90%	88%	86%	81%	83%
2023/24	90% within 8-13 weeks or as agreed with the applicant	70.5%			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
There are still a greater number of out of time applications being determined than the target for this indicator, however this is reflective of the push to deal with the substantial backlog of applications. Whilst applicants have been willing to provide an extension of time in some instances this has not been received across the board and the push to reduce the backlog and move towards a new process of dealing with applications will unfortunately result in a higher number of applications being			Ensure officers process where possible applications within the statutory time frames and seek extensions of time, if possible, for those applications determined outside of the timeframe.  There have been significant steps taken both in terms of recruitment and retention and also amendments to internal process and procedure that are already resulting in improvements to the overall number of applications processed including a		



determined out of time while the backlog is cleared.

significant proportion in the backlog of applications. While still below target, this need to be seen in the context of the planning department processing the highest overall number of applications in quarter 4 of 22/23 since this indicator was first reported to government 15 years ago. The overall application number processed as of July 2023 is close to the total number processed for the whole of 2022. A number of these applications determined in 2023 are out of time and therefore lead to the figures reported above. However, it should also be noted that the significant majority of applications 'in time' are now within 8 weeks with no extension of time. This improvement is anticipated to continue as measures such as changes to the validation system, moving to area teams, moving officers over to career grades to aid retention of staff, use of a separate planning consultancy to assist with the backlog, and greater success in recruiting to vacant posts continue to secure improvements.



Priority: Our Future

F2.3 Influence the improvement of infrastructure to meet the demands of growth.

<b>Measure and Reference</b>	<b>F2.3A Secure new facilities and contributions through Section106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions</b>		<b>Committee</b>	E&DS	
<b>Definition</b>	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.		<b>Why this is Important</b>	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	
<b>What Good Looks Like</b>	Securing all proven necessary mitigation to accommodate new developments				
<b>History of this Indicator</b>	New indicator				
<b>2019/20 Baseline Data</b>	New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	N/A - reported annually in Quarter 4.	100%
2022/23	90%	100% (annual return in Q4 22/23)	100% (annual return in Q4 22/23)	Reported annually in Quarter 4	90%
2023/24	90%	Reported annually in Q4			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		



As in previous years a separate report will be presented to the November 2023 E&DS Committee where the full details of S106 performance will be considered in the Infrastructure Funding Statement. Overall the Council is successfully applying the need for S106 contributions in line with policy and collecting payments when they are due.

Continued cross department monitoring of performance and reporting annually in the Infrastructure Funding Statement.



**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P2.1B Continue to undertake interventions per year to keep families out of fuel poverty</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	Number of interventions made by the Council (and partners over whom the Council has influence) to improve fuel efficiency in residential properties.	<b>Why this is Important</b>	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		
<b>What Good Looks Like</b>	Increasing the numbers of fuel efficiency interventions to directly contribute to reductions in the numbers of families in fuel poverty.				
<b>History of this Indicator</b>	The Council has never previously collated data on the different measures taken to take families out of fuel poverty.				
<b>2019/20 Baseline Data</b>	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				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	300 interventions	111	216	247	276
2021/22	210 interventions	30	102	172	210
2022/23	>160 Interventions	48	Cumulative target - 70, Actual - 104	161	198
2023/24	>160 Interventions	Target number of interventions - 45. Actual interventions - 45			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
There was a large (60%) increase in complaints to the Private Sector Housing Team in quarter one 2023/24 compared to the same period in previous year, however a relatively small number related to problems associated with excess cold and fuel poverty.		KPI on target			



**Priority: Our People**

**P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education.**

<b>Measure and Reference</b>	<b>P2.4A Deliver the objectives identified in the Supporting Aspirations Action Plan, as appropriate to the Council</b>	<b>Committee</b>	E&DS		
<b>Definition</b>	Delivery against the key themes identified in the Supporting Aspirations Action Plan.	<b>Why this is Important</b>	Social Mobility aims to ensure that everyone has the opportunity to build a good life for themselves regardless of geography or family background.		
<b>What Good Looks Like</b>	Deliver against the Supporting Aspirations Action Plan to help improve Social Mobility for disadvantaged young people in South Derbyshire.				
<b>History of this Indicator</b>	South Derbyshire has performed poorly on a number of indicators of Social Mobility for disadvantaged young people in recent years.				
<b>2019/20 Baseline Data</b>	The Social Mobility Commission's Social Mobility Index ranked South Derbyshire 311/324 local authority in 2017				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Ranked >311 on the Social Mobility Index	Reported in Q4	Reported in Q4	Reported in Q4	Research and data analysis
2021/22	Develop the Social Mobility Action Plan	Reported in Q4	Research and Data analysis	Preparation of Action Plan	Supporting Aspirations Action Plan adopted.
2022/23	Deliver the year one objectives identified in the Supporting Aspirations Action Plan	Reported in Q4	Reported in Q4	Reported in Q4	Achieved
2023/24	Deliver the objectives identified in the Supporting				



<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>Activities contributing to the Supporting Aspirations Action Plan in Quarter 1, included promotion of a number of enhanced bus services that are operating to assist employees and apprentices to access key employment sites in the area. The services are provided by Midland Classic/Diamond Bus: 19A – Burton, Swadlincote and Measham linking with Mercia Park; Airway 9 - Burton, Swadlincote, Melbourne and Ashby linking with East Midlands Airport and East Midlands Gateway; and 401 Service – Burton, Hatton, Foston and Uttoxeter linking with Dove Valley Park. In addition, Swadlincote Jobs Fair was delivered with partner organisations and a young enterprise initiative undertaken with William Allitt School.</p>	<p>n/a</p>

