

Corporate Plan 2020-2024

Performance Measure Report

Environmental and Development Services Committee

Team: Organisational Development and Performance

Date: May 2024

Quarter 4 - 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

Measure and Reference	E1.1A Household waste collected per head of population	Committee	E&DS		
Definition	This indicator is the number of kilograms of household waste collected per head of population. 'Household waste' means those types of waste which are to be treated as household waste as defined by the Environmental Protection Act 1990.	Why this is Important	To measure the change in household waste disposal levels as a result of householders' waste reduction and recycling activities		
What Good Looks Like	Top performing authorities outturn <400kgs per year				
History of this Indicator	The Council employs 40 staff and utilises 15 vehicles and a number of external contractors to deliver waste collection services.				
2019/20 Baseline Data	The estimated figure reported in Q4 was 407 kgs. This figure has now been validated and the confirmed out turn for Q4 is 404 kgs.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Sustain during Yr1 (404kgs)	126kgs	250kgs	355kgs	460kgs
2021/22	Sustain Current levels	123kgs	245kgs	324kgs	416kgs
2022/23	Downward trend	110kgs	208kgs	302kgs	395kgs
2023/24	Downward trend	118kgs	229kgs	332kgs	410kgs
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
This measure is generated by dividing the total population numbers by the total waste collected. In April 2023 there was a reduction in the population figure by the Office for National Statistics (ONS), this impacted negatively on the overall tonnage per household figures through quarters 1,2 and 3 and our initial estimates for the quarter 4 out-turn was 430-440kgs. We have now been		Additional SDDC staff resource and linking with County initiatives is hoped to assist in recycling activities and collection rates across the District in 24/25.			

contacted again by the ONS and they have notified us to increase our population numbers for 2023-2024 from 108,063 to 111,133, and this change has resulted in the more favourable out-turn.

The cumulative figure reported in 2021/2022 outturn was 416kg, in 2022/2023 the out-turn was 395kg, the current National average from DEFRA is 413kg. 2022/2023 was an exceptionally dry summer which led to a significant decrease in garden waste tonnage, this reduction in the total tonnage collected from the garden waste stream artificially reduced the collected kg per household for this collection year. This years out-turn whilst more than last year is lower than 21/22, and the National average of 413kg.

Priority: Our Environment

E1.1 Reduce waste and increase composting and recycling

Measure and Reference	E1.1B % of collected waste recycled and composted	Committee	E&DS		
Definition	Kerbside collected household waste is waste presented for collection by households in the black, green and brown bins and the normal alternate week collections. Recycled or composted is waste presented in the green and brown bins.	Why this is Important	To establish the success of the Council's recycling scheme and to ensure the compost scheme continues to perform		
What Good Looks Like	The top performing authorities achieve >60%, the top 25% achieve >50%				
History of this Indicator	Currently on a downward trend, the tonnages collected have remained stable, however increasing residual waste is pushing the percentage down.				
2019/20 Baseline Data	The estimated figure reported in Q4 was 46%. This figure has now been validated and the confirmed out turn for Q4 is 45%.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Sustain during Yr1 (45% or>)	53%	52%	49%	47%
2021/22	Sustain during Yr2 (45% or>)	50%	50%	48%	46%
2022/23	Upward trend	49%	47%	45%	43%
2023/24	Upward trend	50%	50%	47%	45%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The out-turn for 2023-24 was 45%. The cumulative figure has benefited from recycling and composting tonnages continuing to maintain good levels of collection tonnage throughout quarter 4. Out-turn for 2023-2024 is 2% higher level than at the same period in 2022-2023 (43%).			Additional SDDC staff resource and linking with County initiatives is hoped to assist in recycling activities and collection rates across the District in 24/25. The recycling rate included in the new Council Plan was based on the first 3 months data of 2023-24 and was set at		

The current National average for recycling rates is 42.5% and the average within the East Midlands is 42%

50% as an aspirational target. Further review of the current collection methodology and review of the current National average for recycling rates - 42.5% and the average within the East Midlands - 42%, requires the target to be reset to just above National average rates which would be 46%. This target will then be reviewed annually against National and local recycling rates and to account for collection methodology changes, such as food waste collection in 2026.

Priority: Our Environment

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

Measure and Reference	E1.2A Number of fly tipping incidents	Committee	E&DS		
Definition	A reduction in fly-tipping incidents is defined as a numerical reduction in the sum of the number of fly tipping incidents reported to the Council, plus the number of fly tips proactively collected by Council staff while performing their duties, compared to the reference period.	Why this is Important	Prevent an increase in fly-tipping incidents through education, engagement and enforcement action where appropriate		
What Good Looks Like	The purpose of this Indicator is to see a downward trend in fly tipping incidents as a rolling average over the four-year period of the Corporate Plan.				
History of this Indicator	There have been long term reductions in fly tipping incidents both nationally and locally since 2000, however this trend has reversed in very recent years. Between 2016 and 2019 fly tipping incidents nationally have increased.				
2019/20 Baseline Data	714 (total figure for 2019/20)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Downward trend	260	528	732	1003
2021/22	Downward trend as a 4-year mean <764	211	366	484	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	246	380	562
Performance Overview - Quarterly Update		Actions to sustain or improve performance			

<p>The number of reported fly tips in 2023/24 were the lowest since 2014/15. We are confident that this has been due to the continuation of the robust investigations and action taken against suspected offenders and the resulting disruption in the activities of the small number of individuals who seek to make a profit from illegal waste disposal.</p>	<p>Prosecution cases are currently being progressed against a small number of suspected repeat offenders.</p>
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Priority: Our Environment

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

Measure and Reference	E1.2B Improve the quality of the District through the Local Environmental Quality Survey	Committee	E&DS		
Definition	Percentage of inspected grade B or above for cleanliness as defined in the government code of Practice for Litter and refuse.	Why this is Important	Gives assurance that the cleansing regimes and resources deployed are delivering the Council's service standards.		
What Good Looks Like	<p>>95% 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>				
History of this Indicator	New indicator				
2019/20 Baseline Data	89.67% above grade C				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	95% at grade C or above	Report in Q4	Report in Q4	Report in Q1 21/22	Reported in Q1 21/22
2021/22	>95% (Grade C or above)	94.74% (Grade C or above)	94.74% (Grade C or above)	94.74% above grade C+	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	97.4% (Grade B or above)	97.7% Grade B or above	97.9% Grade B or above.

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Over 30 areas inspected within the District with a variety of rural roads, low/ medium and high housing, recreation areas, main roads, main retail and commercial.	Ongoing monitoring of street cleansing performance.

Priority: Our Environment

E1.3 Enhance biodiversity across the District

Measure and Reference	E1.3A % of eligible new homes and commercial developments to achieve net gain in Biodiversity by a minimum of 10% compared to the sites 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 of this Indicator	Notwithstanding the Council's 'encouragement' of biodiversity gains in the Local Plan, this will be a new government initiative that would make it a statutory requirement.				
2019/20 Baseline Data	Insufficient baseline data available				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	85%	First Report due December 2020. No qualifying decisions in Q1.	66.7%	66.7%	66.7%
2021/22	85% (4-year target)	66.7%	66.7%	66.7%	66.7%
2022/23	85%	0	0	0	0
2023/24	85%	0	0	0	0

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Officers are now working to mandatory 10% net gain, but this only came into effect in February (for major applications) and April 2024 (for minor), so officers haven't been able to measure this target as no relevant applications yet determined.	The target can only be achieved where it is supported by Policy or legislation. Now the legislation has been brought into effect this is something that will be able to be measured and will be included in the annual Service Plan.

Priority: Our Environment

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

Measure and Reference	E2.1A Reduce South Derbyshire District Council carbon emissions	Committee	E&DS		
Definition	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)	Why this is Important	To enable emissions from all relevant identified Council sources to be controlled over the Corporate Plan timeframe		
What Good Looks Like	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)				
History of this Indicator	No previous targets to achieve carbon neutrality have been set				
2019/20 Baseline Data	2,500 tonnes of carbon dioxide equivalent in 2018/19				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Achievement of Actions contained in the South Derbyshire Climate and Environment Action Plan 2020-24.	Achieved	Achieved	Achieved	Achieved 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	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.	Target - Publish a revised Climate & Environment Action Plan – Achieved. ≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved	≥90% of actions in the C&EAP to be RAG rated 'Green' - Achieved
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>The approved Council Plan deals with most of the large scale, transformational changes that the Council needs to make to achieve our net zero ambitions by 2030. The Plan is therefore a major step forward in the delivery of this indicator. South Derbyshire's Climate and Environment Action Plan has been independently assessed as the best across Derbyshire and Nottinghamshire, the 4th best in the East Midlands and came 18th out of 158 District Councils across England.</p> <p>The Council's carbon emissions data is being collated and a finalised carbon emissions report will be reported to EDS Committee in July.</p>			<p>In March 2024 the Council concluded a trial of two hydrogen / diesel hybrid refuse collection vehicles as part of a D2N2 funded Innovation Project. The outcomes of the trial are currently being assessed.</p> <p>EV charge points have been installed in Boardman Road Depot to help support the transition of public sector fleet vehicles to electric.</p>		

Priority: Our Environment

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

Measure and Reference	E2.2A % of new homes to meet water efficiency targets as set out in the Part G optional standard of 110 litres of potable water usage per person per day		Committee	E&DS	
Definition	Part G of the Building Regulations sets out an optional standard for potable water conservation which is reiterated in Policy SD3 of the Local Plan. A planning condition will be attached to all new permissions to pursue adherence to this standard (where relevant).		Why this is Important	Local infrastructure and environmental constraints require the need for the Council to contribute to the suppression of water demand and hence waste water discharges across the District.	
What Good Looks Like	This is designed to ensure that going forward all new developments comply with the optional Part G standard				
History of this Indicator	No History				
2019/20 Baseline Data	Baseline figure of 50% based on 18 qualifying decisions in Q4.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21		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%	93%	93%	92%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
There has been a very minor dip but on the whole 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. Above target.			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.		

Priority: Our Environment

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

Measure and Reference	E3.1A Increase Swadlincote Town Centre visitor satisfaction		Committee	E&DS	
Definition	Benchmarking for Swadlincote Town Centre includes a Town Centre User Survey (questionnaire) completed at the same time each year by an independent consultant.		Why this is Important	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.	
What Good Looks Like	The aim is to steadily close the gap to the National Small Towns average over the four-year period of the Corporate Plan.				
History of this Indicator	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%.				
2019/20 Baseline Data	49% of respondents would recommend Swadlincote Town Centre - May 2019				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Reported Annually in Q3	Reported Annually in Q3	55%	55%
2021/22	>58%	55%	55%	60%	60%
2022/23	Upward Trend (Close the gap on the National Small Towns average)	60%	60%	66%	66%
2023/24	National small towns average 72%. Target to be above the National average by 2023/24	66%	66%	66%	50%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The main works to improve The Delph and the Bank House/Sabine's Yard sites			Further works to improve the town centre are planned. Committee reports were		

have now been completed, with just some minor works ongoing. Both sites are now open to public use. Events supported during the Winter period included the Swadlincote Festival of Words and SNT Easter Fun Day. The dedicated Community Safety Enforcement Officer (Town Centres) has continued to address anti-social behaviour and private site maintenance issues whilst also supporting event marshalling. These activities have been part-funded by the UK government through the UK Shared Prosperity Fund.

presented to E&DS committee on the Shared Prosperity Fund on the 18/04/2024 and Finance & Management Committee for the Levelling Up Fund on the 25/04/24. The decline in the satisfaction score over the last year is in contrast to other measures surveyed, for example:

- Vacancies have remained steady at 7%, which is 2% below the National Small Towns Average.
- Footfall has risen on market days and non-market days during the week and on Saturdays (compared with the previous year)
- Car park occupancy has risen on market days and Saturdays (compared with the previous year)
- 86% felt safe when visiting Swadlincote town centre (up from 77% the previous year)
- 57% felt the refurbishment of The Delph had improved the appearance of the town centre.
- 66% felt the regeneration of the Bank House/Sabine's Yard site would improve the town centre.

Priority: Our Environment

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

Measure and Reference	E3.2B Proportion of good quality housing development schemes	Committee	E&DS		
Definition	The % of new residential developments that score well against the Council's quality criteria based on latest Building for Life standards and the National Design Guide, which measure several aspects of the quality of a development (including the provision and quality of public spaces).	Why this is Important	This PI directly measures how good the quality of developments are and therefore whether it is more likely to result in an improvement to the quality of open and other spaces.		
What Good Looks Like	The purpose of this PI is to see an upward trend in higher quality developments and their immediate environment.				
History of this Indicator	This PI will differ from the similar PI which only looked at an earlier Building for Life standard. In previous years, the 90% target was often met and where not, only marginally missed.				
2019/20 Baseline Data	Annual score of 92% based on old methodology – to be reported annually in Q4				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90%	Reported Annually in Q4.	Reported Annually in Q4.	Reported Annually in Q4.	Out turn unavailable.
2021/22	90%	Data unavailable	Reported Annually in Q4.	Reported Annually in Q4.	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	Out turn unavailable	Out turn unavailable	100%

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>The design review of recently completed development sites has been undertaken by the Design Officer and Major Sites Team Leader. Six sites were assessed with four residential developments of different scale at Orchard Street, Newall, Milton Road Repton, Station Road, Melbourne and Lady Bank Road, Littleover, Retail development at Drift Road (Aldi), and a new primary school at Highfields Spencer Academy. All developments as a minimum comprised design of sufficient quality to be confirmed as consistent with the Council's Local Plan policies and Design SPD. An annual survey of sites will be undertaken each year with the results reported in the Local Authority monitoring report with this reported to EDS committee each year, normally in January.</p>	<p>The post has now been filled and the new officer and team leader are making good progress to devise a matrix/method of assessing the application against certain design criteria and work has commenced on the review of housing development sites.</p> <p>This measure is not being carried forward in the Council Plan but will be used in the Service Plan and will be reported to EDS committee as part of the Local Authority Monitoring report in January each year.</p>

Priority: Our Future

F1.1 Attract and retain skilled jobs in the District

Measure and Reference	F1.1A Increase the number of employee jobs in South Derbyshire	Committee	E&DS		
Definition	Working in partnership, to successfully implement a programme of actions as set out within a new Economic Development Strategy for South Derbyshire.	Why this is Important	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.		
What Good Looks Like	The aim is to increase the number of Employee Jobs in South Derbyshire over the four-year period of the Corporate Plan.				
History of this Indicator	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				
2019/20 Baseline Data	In 2015 there were 30,000 employee jobs which increased to 32,000 in 2018				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	34,000 Reported annually in Q4	34,000 Reported annually in Q4	Publication of 2023 data from the ONS Business Register and Employment

					Survey is awaited
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Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Claimant Count Unemployment in South Derbyshire is at 2.5% (February 2024) or 1,700 people. This compares with 3.8% nationally, and 2.1% a year ago.</p>	<p>Pending the publication of the 2023 data from the ONS Business Register and Employment. The estimated release date is October of this year.</p> <p>The ONS Annual Population Survey shows that Economic Activity amongst residents has risen over the last year from 54,700 to 54,800 (Jan-Dec 2022 to Jan-Dec 2023).</p>

Priority: Our Future

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

Measure and Reference	F2.1A Annual net growth in new commercial floorspace (sqm)	Committee	E&DS		
Definition	Data collected for the Council's annual Authority Monitoring Report, includes the monitoring of commercial floorspace within South Derbyshire.	Why this is Important	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.		
What Good Looks Like	The aim is to increase the total commercial floorspace over the four-year period of the Corporate Plan.				
History of this Indicator	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.				
2019/20 Baseline Data	2885 sqm				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	1,665 sqm	1,665 sqm	28,174 sqm
2023/24	Net annual growth in commercial floorspace of 12,269.5 sqm. Over the four-year plan - 49,078 sqm net growth	28,174 sqm	28,174 sqm	28,174 sqm	82,792.5 sqm
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
Net growth in commercial floorspace over the period 2023-24 is 82,792.5 sqm.		n/a			

Net growth over the course of the Corporate Plan is 116,771.5 sqm against a target of 49,078 sqm.

Commercial construction projects in a number of locations in South Derbyshire have delivered a significant growth in floorspace this year. The Pallet Network is now operating at Tetron Point, Swadlincote and the MEG Group bottling plant at Dove Valley Park, Foston has opened. The state-of-the-art Terinex Flexibles plant at Dove Valley Park is due to be operational imminently.

Priority: Our Future

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

Measure and Reference	F2.1B Total Rateable Value of businesses in the District	Committee	E&DS		
Definition	Total rateable value of businesses in the district.	Why this is Important	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.		
What Good Looks Like	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.				
History of this Indicator	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.				
2019/20 Baseline Data	Q4 - £67,486,786.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	£75,458,747	£75,266,043	£75,182,696
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
By the end of Q4 the RV is 75,182,696 an overall increase over the year of £50,224 therefore meeting the target of uphill trend over the course of the plan.		Still awaiting on the Valuation Office Agency to assess some outstanding new assessments including the new Pallet Network site that took over the old Bison complex. This got deleted from the rating list when they vacated.			

Priority: Our Future

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

Measure and Reference	F2.2A Speed of decision on discharging conditions on housing applications	Committee	E&DS		
Definition	The purpose of the performance indicator is to measure the percentage of planning condition applications determined in the statutory period of eight or 13 weeks or as may be otherwise agreed with applicants.	Why this is Important	Unnecessary delays in the determination of applications holds up the delivery of development and therefore a potential disincentive to inward investment		
What Good Looks Like	All applications determined as soon as possible without compromising quality.				
History of this Indicator	New indicator				
2019/20 Baseline Data	80% based on Q4 (up to 85% if including first 27 days of 2020/21 Q1, following new procedure with team)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90% within 8-13 weeks or as agreed with the applicant	100%	100%	100%	100%
2021/22	90% within 8-13 weeks or as agreed with the applicant	93.7%	71.8%	47.9%	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%	76%	65%	65%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		

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. There continue to be more decisions issued in time and the below target return is due to a high volume of the backlog of applications that continue to be cleared. It is the cases in the backlog that are much less likely to have any agreed extension of time given the length of time they have been with the Council. The number of cases in the backlog has been reduced from a high point of over 900 cases in July 2022 to just over 400 at the time of compiling this return.

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. Although a bid for £100,000 of government funding to help clear the backlog was unsuccessful, there are a number of other measures to assist with this. These measures included streamlining validation requirements, moving to area teams, introducing career grades, using fee increase money to make temporary posts permanent, using a local planning consultancy to take a number of cases from the backlog, retaining agency planners prior to being fully staffed, offering opportunities for existing staff to undertake overtime, and amending internal procedures to secure a high level of support for officer processing their cases and significantly reducing reliance on extensions of time with significantly over 50% of 2023 applications being determined in time with no extension of time.

Priority: Our Future

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

Measure and Reference	F2.2B % of planning applications determined within the statutory period	Committee	E&DS		
Definition	The purpose of the performance indicator is to measure the percentage of planning applications determined in the statutory period of eight or 13 weeks or as may be otherwise agreed with applicants.	Why this is Important	Unnecessary delays in the determination of planning applications holds up the delivery of development and therefore a potential disincentive to inward investment		
What Good Looks Like	All applications determined as soon as possible without compromising quality.				
History of this Indicator	Generally, the Council has performed well for most recent years against a notional target of 90%				
2019/20 Baseline Data	93%				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>90%	94%	99%	98%	98%
2021/22	>90%	91%	93.1%	93%	90.5%
2022/23	>90%	88%	86%	81%	83%
2023/24	90% within 8-13 weeks or as agreed with the applicant	70.5%	80%	76%	77%
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
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 short-term decrease in figures. The		Continue the drive to fill all vacant posts and continue the intensive support outlined above for officers in post. 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.			

measures to assist with this include streamlining validation requirements, moving to area teams, introducing career grades, using fee increase money to make temporary posts permanent, using a local planning consultancy to take a number of cases from the backlog, retaining agency planners prior to being fully staffed, offering opportunities for existing staff to undertake overtime, and amending internal procedures to secure a high level of support for officer processing their cases and significantly reducing reliance on extensions of time with significantly over 50% of 2023 applications being determined in time with no extension of time.

The number of applications determined in time has increased quarter on quarter which is a significant improvement considering the above.

Priority: Our Future

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

Measure and Reference	F2.3A Secure new facilities and contributions through Section 106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions		Committee	E&DS	
Definition	Statute allows the Council to seek financial and other contributions from developments to mitigate the impact of the development on public infrastructure subject to viability of individual developments.		Why this is Important	Without some contribution towards mitigating the impact of new developments, infrastructure would have to accommodate the extra load without direct funding to bear the burden	
What Good Looks Like	Securing all proven necessary mitigation to accommodate new developments				
History of this Indicator	New indicator				
2019/20 Baseline Data	New indicator, data will be collected from April 2020 onwards as retrospective data is not possible to collect				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	90%	Reported annually in Q4	Reported annually in Q4	Reported annually in Q4	94%
2021/22	90%	Reported annually in Q4	Reported annually in Q4	N/A - reported annually in Quarter 4.	100%
2022/23	90%	100%	100%	100%	90%
2023/24	90%	90%	90%	90%	100%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
As in previous years a separate report will be presented to the November 2024 EDS committee where the full details of the			Continued cross department monitoring of performance and reporting annually		

<p>S106 performance will be considered in the infrastructure funding statement (IFS) overall the council is successfully applying the need for s106 contributions in line with policy and collecting payment when they are due</p>	<p>through the infrastructure funding statement (IFS)</p>
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Priority: Our People

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

Measure and Reference	P2.1B Continue to undertake interventions per year to keep families out of fuel poverty	Committee	E&DS		
Definition	Number of interventions made by the Council (and partners over whom the Council has influence) to improve fuel efficiency in residential properties.	Why this is Important	Fuel poverty is a public health observatory key performance indicator and reflects both the thermal efficiency of housing stock and the affluence of the population		
What Good Looks Like	Increasing the numbers of fuel efficiency interventions to directly contribute to reductions in the numbers of families in fuel poverty.				
History of this Indicator	The Council has never previously collated data on the different measures taken to take families out of fuel poverty.				
2019/20 Baseline Data	7.9% (3,393 households) estimated to be in fuel poverty. In 2019/20 an estimated 90 interventions were made to help residents reduce fuel poverty				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	300 interventions	111	216	247	276
2021/22	210 interventions	30	102	172	210
2022/23	>160 Interventions	48	104	161	198
2023/24	>160 Interventions	45	162	191	203
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
The data includes 131 improvements made to public and private sector houses using government funding to improve energy efficiency (Social Housing Decarbonisation Fund, LAD3 and HUG1)		Government announcements are anticipated soon about the availability of future funding to decarbonise public sector housing (under SHDF wave 3) and private sector housing. Bid submissions will be prepared depending on the details of the funding criteria and availability.			

Priority: Our People

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

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

	Aspirations Plan				
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Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Activities contributing to the Supporting Aspirations Action Plan in Quarter 4 included procurement of contractors to deliver the Social Mobility and the Future Skills projects during 2024/25. Delivery of the Beyond Barriers South Derbyshire project by Groundwork Five Counties continues, providing one-to-one employability support to economically inactive residents. These projects are funded by the UK government through the UK Shared Prosperity Fund. The programme of Work Club sessions at the Old Post Centre has continued to be delivered. Promotion of the following to businesses was undertaken: apprenticeships, support for staff with disabilities or long term health conditions, jobs fairs in Burton and at East Midlands Airport, volunteering, recruitment to the emergency services and health & social care sector, together with courses to improve numeracy skills.</p>	<p>n/a</p>