











# Infrastructure and Environment Portfolio

## Key Service Plan Performance Indicators

Ref	Performance Indicator	Date	Year to Date	Target	Performance	Commentary
<b>Infrastructure &amp; Environment</b>						
<b>Countryside Services</b>						
1	No. of trees planted against million Trees target (Q3-4 planting take place - this is this years target only)	Sep 2022	0			No tree planting completed during this quarter as Q2 is outside of the planting season.
2	Percentage income generated (inc grants, car parks, shops, rents, etc.) as proportion of overall budget	Sep 2022	18.80%	30.00%		<a href="#">View Commentary</a>
3	Average visitor spend per head in DCC staffed countryside centre shops/cafes	Sep 2022	£0.99	£1.20		<a href="#">View Commentary</a>
4	Quarterly car park ticket sales at principal destination sites	Sep 2022	282,815	528,800		Income targets within the Countryside Business Plan are dependent upon additional resources in order to increase income streams.
<b>Strategic Planning and Local Planning Frameworks</b>						
5	The % of infrastructure contributions requested, secured from developers (11+ dwellings)	Sep 2022	85.10%	85.00%		28.4% of Section 106 contributions requested from district councils were secured from developers in relation to district developments in Quarter, below the target but overall year to date is "Good" against the target.

6	Planning Fees collected	Sep 2022	£44,365			No target against planning fees collected as it is dependent on the external market. Year to date exceeds the fees collected in Quarter 2 2021.
<b>Strategic Infrastructure (HS2, Chesterfield Staveley)</b>						
7	Kms of KCN (Key Cycle Network) completed	Mar 2022	868	438		Annual measure reported in Quarter 4.
8	No. of public facing Electric Vehicle ChargePoint's installed through working with partners	Mar 2022	707	250		Annual measure reported in Quarter 4.
9	Numbers of cyclists/walkers/horse riders on key sections of network (WPL/Clowne/PBW)	Mar 2022	2,771,214			Annual measure reported in Quarter 4.
<b>Digital Infrastructure</b>						
10	Percentage take up of fibre broadband Phase 2	Jun 2022	64%			This scheme is now paused until a new scheme, Project Gigabit, is launched in December 2022.
11	Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	Sep 2022	50,105			This equates to 24,994 premises in Quarter 2.
12	Take up of Contract 2 superfast broadband	Sep 2022	64.50%			In Quarter 2 65.1% of those registering have taken up superfast broadband.
13	Number of new connections facilitated by the Top Up Voucher Scheme	Sep 2022	3,030			This equates to 1,547 new connections facilitated by Top Up Voucher Scheme.
<b>Waste Strategy and waste Management/Recycling</b>						
14	Cost of waste disposal per tonne for municipal waste	Mar 2022	£104	£113		<a href="#">View Commentary</a> Annual measure reported in Quarter 4.
15	Percentage of household waste sent for reuse, recycling and composting	Sep 2022	49.07%	52.00%		Actual 49.3% against the target of 52% for Quarter 2. <a href="#">View Commentary</a>

16	Percentage Landfilled of total Municipal Waste collected	Sep 2022	21.65%	19.00%		Actual 20.7% against a target of 19% for Quarter 2.
17	Kilogrammes of household waste not sent for reuse, recycling and composting per household	Sep 2022	267	280		<a href="#">View Commentary</a>

## Detailed Commentary

Note	Issue	Detailed update
2	Percentage income generated (inc grants, car parks, shops, rents, etc.) as proportion of overall budget	<p>There has been a delay in implementing an increase in the Service's Fees and Charges for 2022/23. The increase was introduced from 1 August 2022 (delayed from 1 April) for all Fees and Charges except for carparking which was increased from 1 September 2022. Hence, the increase in performance will be seen from Q3 2022/23.</p> <p><a href="#">Return to Summary</a></p>
3	Average visitor spend per head in DCC staffed countryside centre shops/cafes	<p>During Quarter 2 Tapton Lock Visitor Centre received 3909 Visitors and took £11,186.24 in income. During Quarter 2 Shipley Country Park Visitor Centre received 39,406 Visitors and took £ 33,173.80 in income. These figures are currently being used to calculate Average Visitor Spend. As there is no reliable system for counting visitors at Elvaston Castle, Middleton Top or High Peak Junction Visitor Centres these are not used in this reporting.</p> <p><a href="#">Return to Summary</a></p>
14	Cost of waste disposal per tonne for municipal waste	<p>This is a provisional end of year figure based on the actual total cost of disposal for the financial year 2021/22 provided by the finance team and an estimated figure for total municipal waste collected during the year. It is still subject to change when the actual MSW collected figure for the year becomes available when Wastedataflow quarter 4 returns have been submitted and validated at the end of July 2022</p> <p><a href="#">Return to Summary</a></p>
15	Percentage of household waste sent for reuse, recycling and composting	<p>Latest available figures indicate that during quarter 2, 2022/23, 49.32% of household waste collected has been reused, recycled or composted. For comparison the figure for the same period last year was 49.6%. Looking forward a new contract for operation of 8 out of the 9 Household Waste Recycling Centres within the County began on 3rd. October 2022. The terms of this contract have been formulated to further incentivise the new contractor to divert more materials to reuse and recycling, for example by the introduction of reuse shops at selected facilities and the recycling of mattresses which historically have been disposed at landfill. We will continue to encourage members of the public by means of publicity campaigns to properly segregate their recyclable waste prior to bringing it to our facilities for disposal</p> <p><a href="#">Return to Summary</a></p>

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17	Kilogrammes of household waste not sent for reuse, recycling and composting per household	<p>Latest available figures indicate that during quarter 2, 2022/23, a total of 127kg of residual waste was collected and disposed per household. For comparison the figure for the same period last year was 140.54kg/household so this represents a significant reduction. Looking forward a new contract for operation of 8 out of the 9 Household Waste Recycling Centres within the County began on 3 October 2022. The terms of this contract have been formulated to further incentivise the new contractor to divert more materials to reuse and recycling, for example by the introduction of reuse shops at selected facilities and the recycling of mattresses which historically have been disposed at landfill. We will continue to encourage members of the public by means of publicity campaigns to properly segregate their recyclable waste prior to bringing it to our facilities for disposal</p> <p><a href="#">Return to Summary</a></p>