











Infrastructure and Environment Portfolio

Key Service Plan Performance Indicators

Ref	Performance Indicator	Date	Year to Date	Target	Performance	Commentary
Infrastructure & Environment						
Countryside Services						
1	No. of trees planted against million Trees target (Q3-4 planting take place - this is this years target only)	Dec 2022	1,125	50,000		View Commentary
2	Percentage income generated (inc grants, car parks, shops, rents, etc.) as proportion of overall budget	Dec 2022	23.10%	20.00%		Overall income is strong against target, but average visitor spend and car parking ticket sales are below target. Targets are being reviewed for 2022-23.
3	Average visitor spend per head in DCC staffed countryside centre shops/cafes	Dec 2022	£1.01	£1.20		View Commentary
4	Quarterly car park ticket sales at principal destination sites	Dec 2022	380,299	661,000		View Commentary
Strategic Planning and Local Planning Frameworks						
5	The % of infrastructure contributions requested, secured from developers (11+ dwellings)	Dec 2022	84.50%	85.00%		The variances across quarters for this measure is being reviewed to understand differences between requested and secured contributions.
6	Planning Fees collected	Dec 2022	£208,988			Steep increase in fees collected for Quarter 3.

Strategic Infrastructure (HS2, Chesterfield Staveley)						
7	Kms of KCN (Key Cycle Network) completed	Dec 2022	443			View Commentary
8	No. of public facing Electric Vehicle ChargePoint's installed through working with partners	Dec 2022	279	925		Slight increase but now with LEVI officer in post we expect significant progress to be made.
9	Numbers of cyclists/walkers/horse riders on key sections of network (WPL/Clowne/PBW)	Mar 2022	2,771,214			Measures currently under review for 2022-23.
Digital Infrastructure						
10	Percentage take up of fibre broadband Phase 2	Jun 2022	64%			Measure under review as await Project Gigabit.
11	Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	Dec 2022	75,098			24,994 in Quarter 3.
12	Take up of Contract 2 superfast broadband	Dec 2022	66.1%			An increase from 65.1% in the previous quarter.
13	Number of new connections facilitated by the Top Up Voucher Scheme	Dec 2022	4,577			Measure under review as await Project Gigabit.
Waste Strategy and waste Management/Recycling						
14	Cost of waste disposal per tonne for municipal waste	Mar 2022	£104	£113		View Commentary
15	Percentage of household waste sent for reuse, recycling and composting	Dec 2022	49.97%	44.00%		View Commentary
16	Percentage Landfilled of total Municipal Waste collected	Dec 2022	16.31%	17.00%		View Commentary
17	Kilogrammes of household waste not sent for reuse, recycling and composting per household	Dec 2022	361	414		View Commentary

Detailed Commentary

Note	Issue	Detailed update
1	No. of trees planted against million Trees target (Q3-4 planting take place - this is this years target only)	<p data-bbox="828 309 2060 427">During Quarter 3 and in October for the Queen's Green Canopy event at Shipley Country Park - 7 Trees were planted and 6 given to charities. In December - 12 Standard Oaks were planted with the Environment agency in Matlock. Also in December at Pleasley Pit Country Park - 1100 trees were planted by Matchtech.</p> <p data-bbox="828 513 1061 545">Return to Summary</p>
3	Average visitor spend per head in DCC staffed countryside centre shops/cafes	<p data-bbox="828 577 2060 663">Average Visitor Spend has been calculated across Shipley Country Park & Tapton Lock Visitor Sites. With Tapton recording 2840 visitors and a total visitor income of £6241.56 in Q3. With Shipley recording 17686 visitors and a total visitor income of £16712.23.</p> <p data-bbox="828 750 1061 782">Return to Summary</p>
4	Quarterly car park ticket sales at principal destination sites	<p data-bbox="828 813 2060 1059">Quarterly Car Park Ticket Sales at Principal Destination Sites were £97483.45 in Q3 giving a cumulative year to date total of £374276.49. The car parking targets in Apex are taken from a cabinet report based on increased parking fees. There was a delay with the implementation of the increased process as these did not get implemented until 20 September 2022. The income also is affected by the weather and due to eth amount of rainfall in the period this has also contributed to a lower than anticipated income from car parking fees. It has also been highlighted that the car parking income in SAP differ from Apex. Based on the SAP figures we are on target to exceed projected income from car parking. The system targets will be aligned for 23/24.</p> <p data-bbox="828 1145 1061 1177">Return to Summary</p>
7	Kms of KCN (Key Cycle Network) completed	<p data-bbox="828 1203 2060 1257">Continued work on delivering the KCN is going to plan and we expect routes will be ready for sign off / completion over the new couple of quarters.</p> <p data-bbox="828 1343 1061 1375">Return to Summary</p>

Note	Issue	Detailed update
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 our 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>Return to Summary</p>
15	Percentage of household waste sent for reuse, recycling and composting	<p>Latest available figures indicate that during quarter 3, 2022/23, 52% of household waste collected has been reused, recycled or composted so our target has been surpassed. We have implemented a new contract for the operation of 8 out of the 9 Household Waste Recycling Centres (HWRC's) in Derbyshire. This contract further incentivises the site operator to reuse, recycle and compost more waste received at the site, we anticipate that this will have a continuing positive impact on this indicator. In addition we are starting to see residents segregating more of their waste material prior to arrival at the HWRC, which results in more waste items being identified and diverted away from the residual stream when it arrives on site. It is also hoped that the introduction of reuse shops at selected HWRC sites in the next few months will further increase the amount of household waste diverted away from residual treatment or landfill facilities</p> <p>Return to Summary</p>
16	Percentage Landfilled of total Municipal Waste collected	<p>Latest available figures indicate that during quarter 3, 2022/23, 2% of municipal waste collected was sent to landfill and so our target for this period has been surpassed. We have recently implemented a new contract for disposal of residual household waste collected in the County, the terms of this contract have been formulated to further incentivise the new contractor to divert more residual waste away from landfill to EfW and MBT facilities whenever they can do so and this clearly is starting to have a positive impact on this indicator</p> <p>Return to Summary</p>

Note	Issue	Detailed update
17	Kilogrammes of household waste not sent for reuse, recycling and composting per household	<p>Latest available figures indicate that during quarter 3, 2022/23, a total of 95kg of residual waste was collected and disposed per household so our target for this quarter has been surpassed. We are starting to see signs that household waste collected tonnages are falling significantly as residents return to their workplaces after Covid and consequently less residual waste is being placed in their black bin at home. We have also implemented a new contract for the operation of 8 out of the 9 Household Waste Recycling Centres (HWRC's) in Derbyshire. This contract further incentivises the site operator to reuse, recycle and compost more waste received at the site, we anticipate that this will have a continuing positive impact on this indicator. In addition we are starting to see residents segregating more of their waste material prior to arrival at the HWRC, which results in more waste items being identified and diverted away from the residual stream when it arrives on site</p> <p>Return to Summary</p>