

Corporate Plan 2020-2024

Performance Measure Report

Environmental and Development Services Committee

Team: Organisational Development and Performance

Date: May 2022



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 12 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
- 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 16 corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure
- F3. Transforming the Council



Environmental and Development Services Committee (E&DS) is responsible for the following 12 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

Our People

Measure

- Continue to undertake interventions per year to keep families out of fuel poverty

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



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																				
Performance Overview - Quarterly Update				Actions to sustain or improve performance																					
<p>The change in population figures has had a positive impact when comparing to the out turn of 460kg this time last year.</p> <table border="1"> <caption>E1.1A Household waste collected per head of population (kgs)</caption> <thead> <tr> <th>Quarter</th> <th>2020-21</th> <th>2021-22</th> <th>Baseline 2019-20</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>126</td> <td>123</td> <td>109</td> </tr> <tr> <td>Quarter 2</td> <td>250</td> <td>245</td> <td>224</td> </tr> <tr> <td>Quarter 3</td> <td>355</td> <td>324</td> <td>320</td> </tr> <tr> <td>Quarter 4</td> <td>460</td> <td>416</td> <td>404</td> </tr> </tbody> </table>				Quarter	2020-21	2021-22	Baseline 2019-20	Quarter 1	126	123	109	Quarter 2	250	245	224	Quarter 3	355	324	320	Quarter 4	460	416	404	<p>Actions undertaken this quarter to reduce household waste include:</p> <ul style="list-style-type: none"> Promotions via social media. Offering an additional green recycling bin to residents who believe a 240ltr general waste bin is insufficient for their needs. This encourages the use of materials going into the green bin rather than black general waste bin, hence into landfill. 	
Quarter	2020-21	2021-22	Baseline 2019-20																						
Quarter 1	126	123	109																						
Quarter 2	250	245	224																						
Quarter 3	355	324	320																						
Quarter 4	460	416	404																						



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	>45%	50%	50%	48%	46%

Performance Overview - Quarterly Update	Actions to sustain or improve performance																								
<p>The changes made by manufactures to the packaging of products has had an impact on the amount of recycled waste.</p> <div data-bbox="164 1576 962 2007" data-label="Figure"> <table border="1"> <caption>E1.1B % of collected waste recycled and composted</caption> <thead> <tr> <th>Quarter</th> <th>2020-21</th> <th>2021-22</th> <th>Baseline 2019-20</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>53%</td> <td>50%</td> <td>53%</td> </tr> <tr> <td>Quarter 2</td> <td>52%</td> <td>50%</td> <td>52%</td> </tr> <tr> <td>Quarter 3</td> <td>49%</td> <td>48%</td> <td>49%</td> </tr> <tr> <td>Quarter 4</td> <td>47%</td> <td>46%</td> <td>47%</td> </tr> <tr> <td>Cumulative</td> <td>47%</td> <td>46%</td> <td>45%</td> </tr> </tbody> </table> </div>	Quarter	2020-21	2021-22	Baseline 2019-20	Quarter 1	53%	50%	53%	Quarter 2	52%	50%	52%	Quarter 3	49%	48%	49%	Quarter 4	47%	46%	47%	Cumulative	47%	46%	45%	<p>Actions undertaken this quarter include: Promotions via social media. Offering an additional green recycling bin to residents who believe a 240ltr general waste bin is insufficient for their needs. This encourages the use of materials going into the green bin rather than black general waste bin, hence into landfill.</p>
Quarter	2020-21	2021-22	Baseline 2019-20																						
Quarter 1	53%	50%	53%																						
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Quarter 4	47%	46%	47%																						
Cumulative	47%	46%	45%																						



Priority: Our Environment

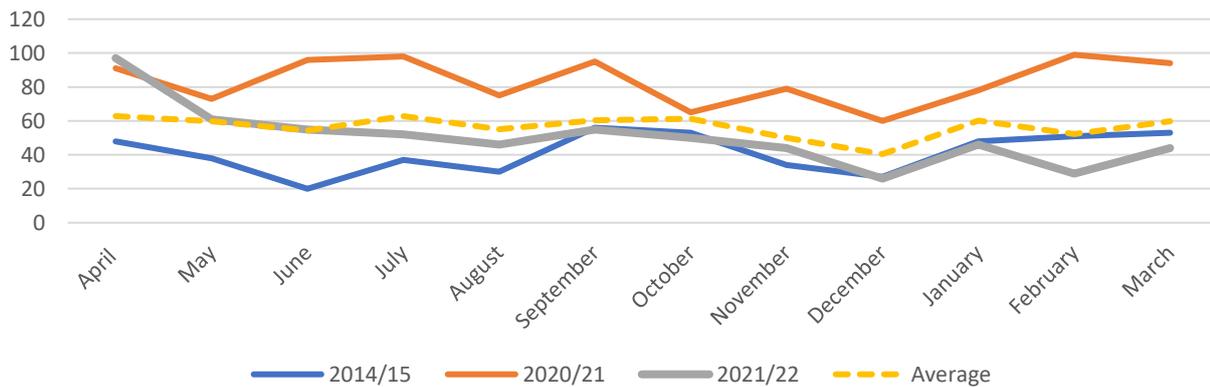
E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate

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
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Fly-tipping incidents in South Derbyshire have dramatically reduced over the course of the last six months.</p> <ul style="list-style-type: none"> Reported Incidents of fly tipping in 2020/21 were higher than at any point since 2007/08, with over 1000 incidents being brought to the attention of the Council. The period of April 2021 to September 2021 saw a progressive reduction in incidents each month, from nearly 100 in April 2021 to 50 in September 2021. From December 2021 to March 2022 a total of 145 incidents have been reported – that’s the lowest figure for that time of year in well over a decade. <p>The increase in incidents in 2020/21 appears to have been linked with Covid lockdown periods, although the exact underlying causes are uncertain.</p>			<p>The government has initiated two national consultations relevant to future policy on fly tipping, one relating to proposed changes to the way waste companies are regulated and one relating to applying limits to charges at refuse amenity sites.</p>		



However, reported incidents didn't increase during the lockdown of autumn 2021, so Covid does not appear to be the only factor. In summer 2021, the Council approved the removal of the last seven recycling centres in the District and officers initiated legal action against a handful of suspected repeat fly tipping offenders. Both of these factors are thought to have contributed to the sustained low numbers of incidents.

Monthly Fly-Tipping Reports.
Best Year, Worst Year, Average and This Year



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 areas above a grade C 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 sufficient 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% (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% (Grade C or above)	93.79% above Grade B.	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
<p>Keep Britain Tidy has been commissioned to carry out six-monthly audits on behalf of South Derbyshire District Council. KBT report on all areas falling below a Grade B. Officers have previously reported on areas falling below a grade C, The new method of reporting sets higher targets and improved levels of cleanliness for the District to achieve.</p> <p>The most recent survey took place in February 2022. Results for this survey were mixed with litter showing a favourable score of 4% which is a slight improvement on the score from last year. Despite a slight increase from 0% last year for</p>			<p>The Channel sweeper has been off the road and unavailable due to breakdowns mainly due to the age of the vehicle. The sweeper driver has been driving for the refuse service when needed to cover staff absence.</p> <p>A new sweeper has been hired to replace the broken sweeper.</p> <p>The target for 2022/2023 will be amended to 95% at Grade B or above to reflect the new method of reporting and aspire to achieve higher levels of cleanliness in the District.</p>			



<p>graffiti also scored well at 0.67%, as did fly-posting at 1%. Weeds and detritus were less favourable, however, with scores of 21.12% and 10.47% respectively. Many of the same sites were affected by these two elements.</p>	
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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 site's predevelopment 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%
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
Legislation not enacted until Summer 2023.			Local Plan policy to achieve biodiversity enhancements in line with this indicator will be a key component of the upcoming issues and options consultation into the replacement Part 1 Local 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	
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	
Performance Overview - Quarterly Update		Actions to sustain or improve performance				
<p>2021/22 has been an important year to create a solid foundation on which to build the Council's carbon reduction aspirations.</p> <p>Following the approval of a new Climate and Environment Action Plan in summer 2021, the Council has now developed a performance management framework to track progress with all 53 of the actions contained in the Plan.</p> <p>Many of these actions have made tangible progress and the calculation of the Council's carbon emissions in 2021/22 will come to a Committee later this year.</p>		<p>The Council's carbon reduction activities have been the subject of three external audits since November 2021.</p> <p>The outcomes of these audits will be used to inform a proposed revision of the Climate and Environment Action Plan later in 2022.</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 wastewater 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%	
Performance Overview - Quarterly Update				Actions to sustain or improve performance		
A number of applications did not have the required condition applied, which has resulted in lower figures. The number of new starters and high workloads has resulted in conditions being missed by officers and those checking decisions.				Continue to remind officers of the need to add this condition to relevant permissions. High workloads and vacancies have resulted in difficulties in achieving targets and with several new starters now in post this will secure improvements to this indicator.		



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.
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Continuing high workload in the Service and one long-term Senior Officer vacancy has meant no work has been able to be done on this indicator. The Design Officer remains focussed on caseload.			The Council successfully recruited a replacement Senior Planning Officer (Design) in August 2021. The Design officer has been working with individual officers and developers to secure uplifts in design quality in line with this indicator and it will be possible to quantify this work by the end of June 2022.		



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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
			Continue to remind staff of targets and need to agree extensions of time if required. Continuing high workloads and vacancies make it difficult to meet targets. There are comparatively small sample sizes to discharge of planning conditions and it has also been necessary to prioritise the determination of planning applications. With recent progress in securing new starters, particularly at the Planning Assistant level, there are likely to be upturns in this indicator as new officers are trained up and gain more experience.			



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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
Despite continuing high numbers of planning applications and ongoing staff shortages, the service continues to operate at just above the target.			Continuing performance management of staff and workloads. One recent new starter and an imminent new starter will take time to be trained before their presence can have a meaningful impact on performance. There are still four vacancies in the team which is causing ongoing pressures.			



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 Section106 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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
The Council has secured obligations in planning agreements to mitigate the impact of development on infrastructure.			n/a			



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																																																												
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2021/22 Target																																																																	
Nature of Intervention	Q1	Q2	Q3	Q4	Total																																																												
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<p>Demand for the relatively new Hospital Discharge Grant was very high during 2021/22 due to the continuing pressures on bedspace in the healthcare sector.</p>																																																																	
<p>The Council has successfully bid for approximately £1.2million funding from the Sustainable Warmth Fund which will enable officers to continue to deliver Green Homes Grant improvements to private sector housing stock for the next 12 months.</p>																																																																	





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