

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM: 7</b>
<b>DATE OF MEETING:</b>	<b>21<sup>st</sup> NOVEMBER 2019</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN DOC:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>ALLISON THOMAS (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2016-21: PERFORMANCE REPORT (QUARTER 2 – 1<sup>ST</sup> JULY TO 30<sup>TH</sup> SEPTEMBER)</b>	
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: G</b>

## **1.0 Recommendations**

- 1.1 That the Committee considers progress against performance targets set out in the Corporate Plan.
- 1.2 That the Risk Register and Action Plan for the Committee's services are reviewed.

## **2.0 Purpose of Report**

- 2.1 To report progress against the Corporate Plan for the year end performance under the themes of People, Place, Progress and Outcomes.
- 2.2 It should be noted that following the adoption of a new Corporate Plan (2020 to 2024) by the Council on 31 October 2019, this will bring to a close this particular Plan. Therefore, this will be the final performance report against the priorities in this Plan.
- 2.3 However, it is expected that some of the targets contained in this Plan will feature in the new Plan. Other targets will now feature in Service Plans where they are considered more operational. The new Plan will aim to have a streamlined suite of core indicators designed to measure performance against priorities in the new Corporate Plan (2020 to 2024).

## **3.0 Detail**

- 3.1 The Corporate Plan 2016 – 2021 was approved following extensive consultation into South Derbyshire's needs, categorising them under four key themes: People, Place, Progress and Outcomes. The Corporate Plan is central to the Council's work – it sets out its values and vision for South Derbyshire and defines its priorities for delivering high-quality services.
- 3.2 This Committee is responsible for overseeing the delivery of the following key aims:

### **Outcomes**

- *Maintain financial health*
- *Maintain customer focus*

### **People**

- *Enable people to live independently*
- *Protect and help support the most vulnerable, including those affected by financial challenges*

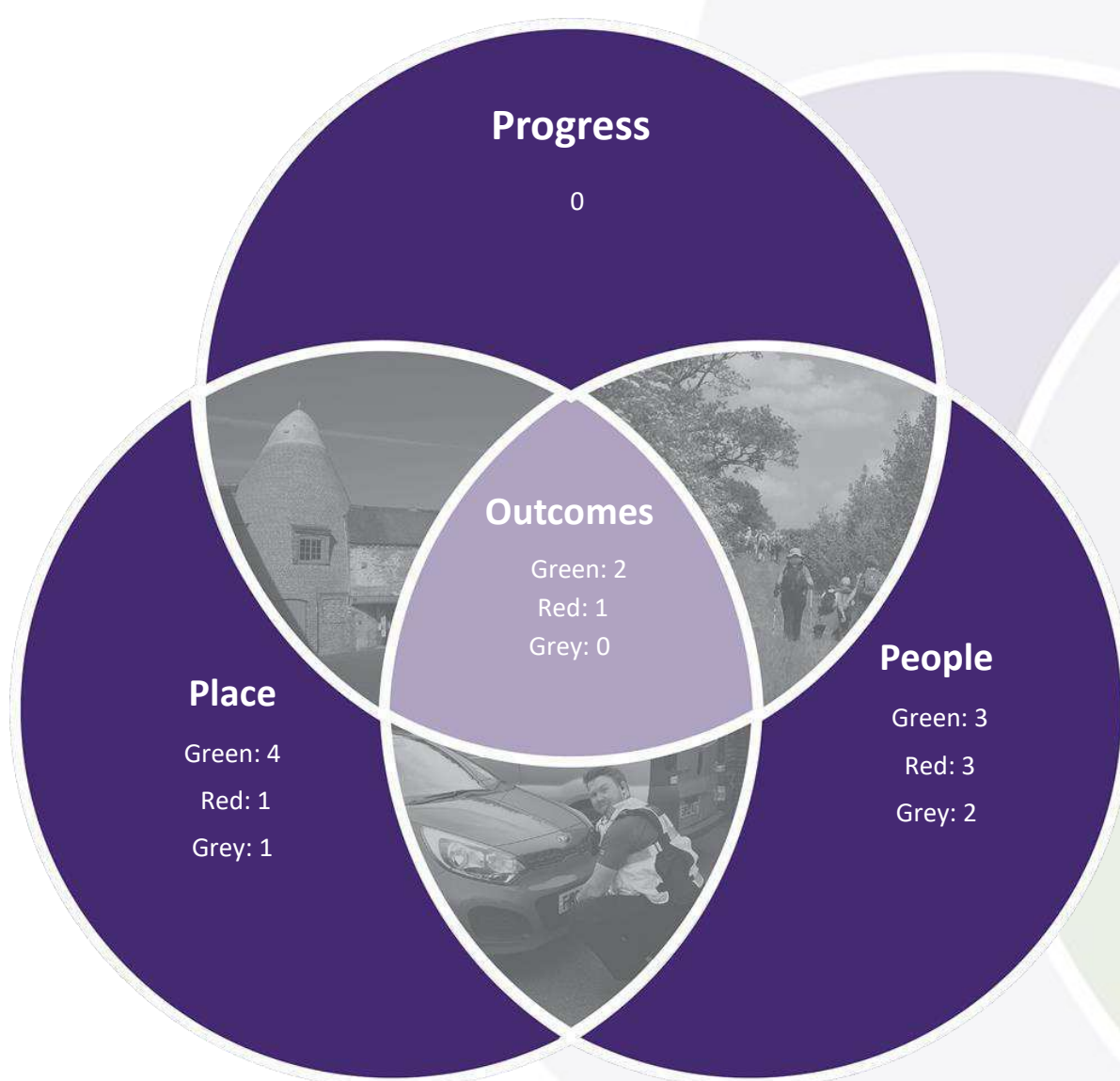
- *Use existing tools and powers to take appropriate enforcement action*
- *Increase levels of participation in sport, health, environmental and physical activities*

#### Place

- *Facilitate and deliver integrated and sustainable housing and community infrastructure*
- *Help maintain low crime and anti-social behaviour levels in the District*
- *Connect with our communities, helping them feel safe and secure*

These aims are underpinned by outcomes including financial health, improved customer focus, good governance, enhanced environmental standards and maintaining a skilled workforce.

- 3.3 Of the 17 measures and projects under the jurisdiction of the Housing and Community Services Committee, 9 are green, 5 red and 3 grey. More information can be found in the Performance Board in **Appendix A**. A detailed breakdown of performance for the Committee is available in the performance summary, success areas and action plan documents (**Appendices B C and D respectively**).

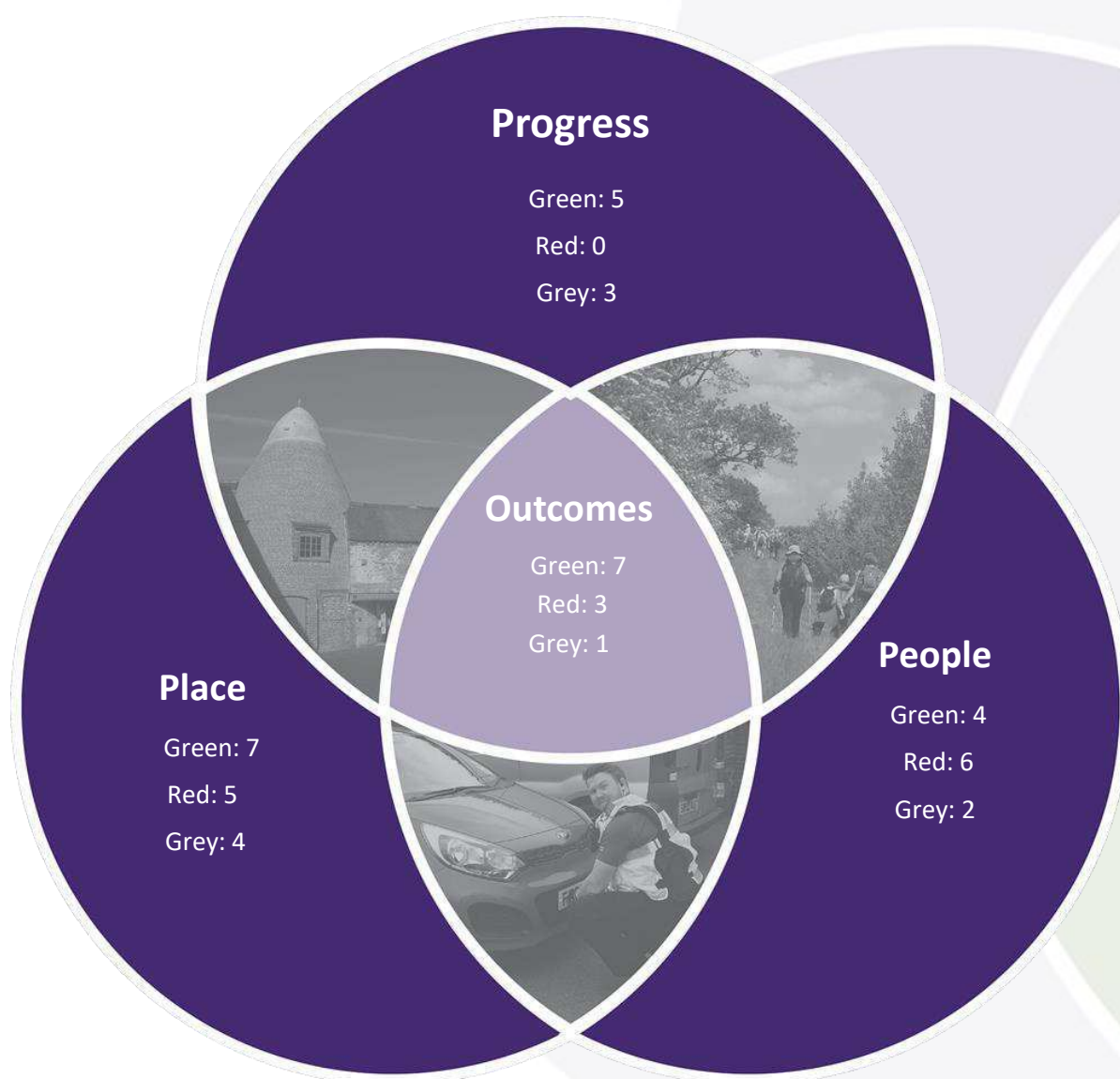


- 3.5 The Risk Register for the Committee's services is detailed in **Appendix E**. This includes the registers and risk mitigation plans for the Service Delivery Risk Register.

- 3.6 Each risk has been identified and assessed against Corporate Plan aims and are considered to be the most significant risks to the Council in achieving its main objectives. The Risk Registers detail a matrix to show how each identified risk has been rated.

#### 4.0 **Overall Council performance – Quarter 2 19 20**

Of the 47 Council projects/measures, there are 23 green, 14 red and 10 grey at the end of Quarter 2 2019/20.



#### 5.0 **Financial and Corporate Implications**

##### **Employment Implications**

5.1 None directly

### **Legal Implications**

5.2 None directly

### **Corporate Plan Implications**

5.3 This report updates Members on the progress against the key measures agreed in the Corporate Plan and demonstrates how priorities under the People, Place, Progress and Outcomes themes contribute to that aspiration.

### **Risk Impact**

5.4 Key risks impacting on this Committee are detailed in Appendix E, alongside the treatment and the mitigating actions in place to manage these risks.

## **6.0 Community Impact**

### **Consultation**

6.1 None required

### **Equality and Diversity Impact**

6.2 Not applicable in the context of the report

### **Social Value Impact**

6.3 Not applicable in the context of the report

### **Environmental Sustainability**

6.4 Not applicable in the context of the report

## **7.0 Appendices**

Appendix A – Performance Board 2019-20

Appendix B – Housing and Community Services: Performance Summary

Appendix C – Housing and Community Services: Key Successes

Appendix D – Housing and Community Services: Action Plans

Appendix E – Service Delivery Risk Register