

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 6
DATE OF MEETING:	25 AUGUST 2022	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) FIONA PITTAM (EXT. 8702)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022- 2023 QUARTER 1 – (1 APRIL TO 30 JUNE)	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

- 1.1 That the Committee approves progress against performance targets set out in the Corporate Plan 2020 - 2024.
- 1.2 That the Risk Register for the Committee's services are reviewed.

2.0 Purpose of the Report

- 2.1 To report progress against the Corporate Plan under the priorities of Our Environment, Our People and Our Future.

3.0 Executive summary

- 3.1 The Corporate Plan 2020 – 2024 was approved following extensive consultation into South Derbyshire's needs, categorising them under three key priorities: Our Environment, Our People and Our Future. 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 key priorities and the following key aims:

Our Environment

- *Enhance the attractiveness of South Derbyshire*

Our People

- *Supporting and safeguarding the most vulnerable*
- *Deliver excellent services*



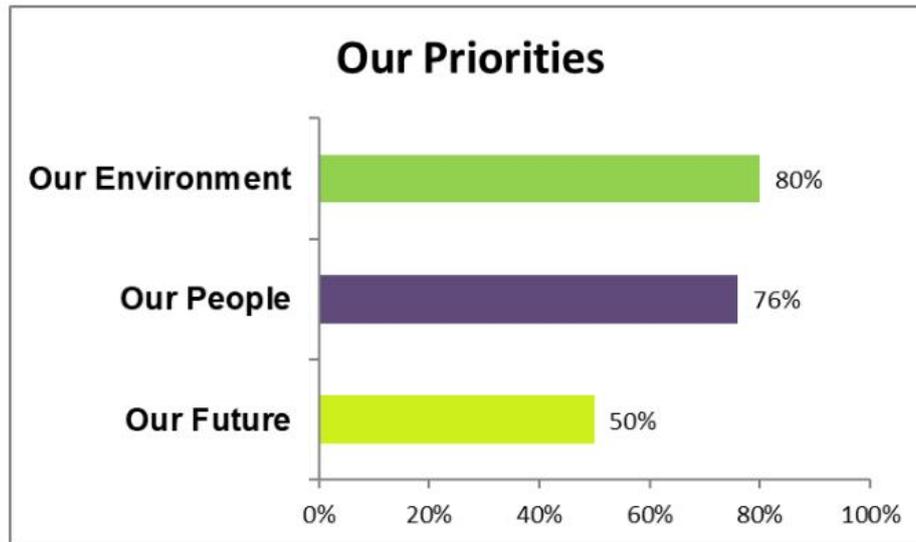
Our Future

- *Transforming the Council*

4.0 Performance Detail

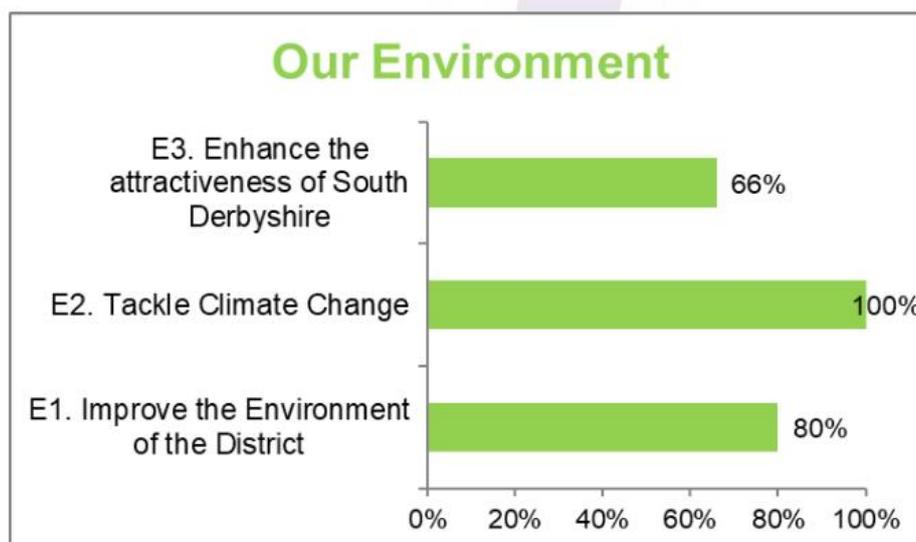
4.1 Overall Council performance against the priorities– Quarter one 2022-2023.

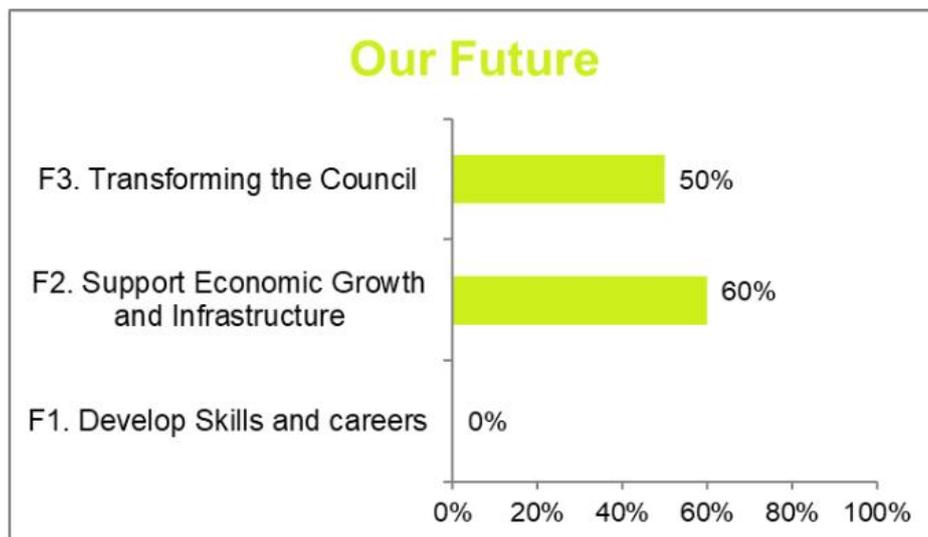
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter one 2022-2023.

The below charts provide an overview for the percentage of measures that are on track to achieve the annual target within each key aim of the Corporate Plan.





4.3 Of the 35 measures which support the progress of the Corporate Plan 20-24, 20 are green, two are amber, 10 are red and three are grey.

Overall, 71% of the key aims within the Corporate Plan are on track. As at quarter one, 80% of indicators are on track for Our Environment, 76% are on track for Our People and 50% are on track for Our Future.

4.4 This Committee is responsible for overseeing the delivery of eleven Corporate measures.

Below outlines the nine (82%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Deliver against the Transformation Action Plan
- Develop and deliver the Public Buildings programme over four years
- Increase the number of customers who interact digitally as a first choice



- Reduce face-to-face contact to allow more time to support those customers who need additional support
- Number of customer telephone calls answered by Customer Service
- Increase digital engagement (Twitter, Instagram, Facebook)
- Increase the level of staff engagement
- Average number of staff days lost due to sickness
- % of employees that consider that the Council has a positive health and safety culture

4.5 Below outlines the two (18%) measures for this Committee that are not on track (red) for the quarter:

- Develop our approach towards the commercialisation of services
The appointment of the Head of Operational Services who is due to start on Monday 15th August will place more emphasis on exploring the commercial opportunities in a steadier environment.
- Number of apprenticeships and expenditure against the apprenticeship levy. We have six apprentices currently in post with a further post in ICT under recruitment. During quarter one £4,147.54 of the levy budget was spent, further work is being undertaken to explore alternative ways of utilising the levy funding.

For more detailed information please refer to **Appendix B**, Performance Measure Report Index.

4.6 An overview of performance can be found in the Performance Dashboard in **Appendix A**. A detailed update of the quarterly outturn of each performance measure including actions to sustain or improve performance is included in the detailed Performance Measure Report Index in **Appendix B**.

4.7 Questions regarding performance are welcomed from the Committee in relation to the Corporate performance measures that fall under its responsibility and are referenced in the detailed Performance Measure Report Index in **Appendix B**

5.0 **Financial and Implications**

None directly.

6.0 **Corporate Implications**

6.1 **Employment Implications**

None directly.

6.2 **Legal Implications**

None directly.



6.3 Corporate Plan Implications

This report updates the Committee on the progress against the key measures agreed in the Corporate Plan and demonstrates how the Council's key aims under the priorities, Our Environment, Our People and Our Future contribute to that aspiration.

6.4 Risk Impact

The Risk Register for the Committee's services is detailed in **Appendix C** Chief Executive Risk Register and **Appendix D** Corporate Risk Register. This includes the register, risk mitigation plans and any further actions for the relevant departmental risks. Each risk has been identified and assessed against the Corporate Plan aims which are considered to be the most significant risks to the Council in achieving its main objectives. The Risk Register details a risk matrix to summarise how each identified risk has been rated.

The following risks have been updated for quarter one in the Corporate Risk Register:

- CR4 Public Buildings, the mitigating actions have been amended to confirm the safety measures identified have now been implemented.
- CR7 Payroll Service, the finance restructure and reference to Chesterfield Borough Council have been removed from the mitigating and further actions.
- CR14 Technology Data and Security, the mitigating actions have been updated to include monitoring and reporting of E-Learning.
- CR16 Business Continuity, consultation with staff has been removed from the further actions and an update has been provided to confirm the Flexible Working Policy has now been implemented
- CR20 Health & Safety, the mitigating actions have been updated to reflect the monitoring of Health & Safety performance.
- CR21 Managing the Environmental Impacts of incidents across the District, mitigating actions have been updated to confirm the appointment of the Corporate Environmental Co-ordinator.
- CR22 Climate Emergency, further actions have been updated with committed date for the revised action plan and date for new Carbon Emissions Report.
- CR26 Supply Chain, EU shortage of materials has been removed and update in mitigating actions for the recruitment of HGV drivers.

There have been no amendments to the Chief Executive Risk Register in Quarter one.



7.0 Community Impact

7.1 Consultation

None required.

7.2 Equality and Diversity Impact

Not applicable in the context of the report.

7.3 Social Value Impact

Not applicable in the context of the report.

7.4 Environmental Sustainability

Not applicable in the context of the report.

8.0 Appendices

Appendix A – Performance Dashboard 2020-2024

Appendix B – Performance Measure Report

Appendix C – Chief Executive Risk Register

Appendix D – Corporate Risk Register

