

REPORT TO:	HOUSING AND COMMUNITY SERVICES	AGENDA ITEM: 5
DATE OF MEETING:	19th AUGUST 2021	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) ALLISON THOMAS (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2020-2021 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.
- 1.3 That the new Risk Register templates are reviewed following approval at the Audit Sub Committee in June 2021 and note that they will replace the existing Risk Registers.

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 Environment | Our People | Our Future

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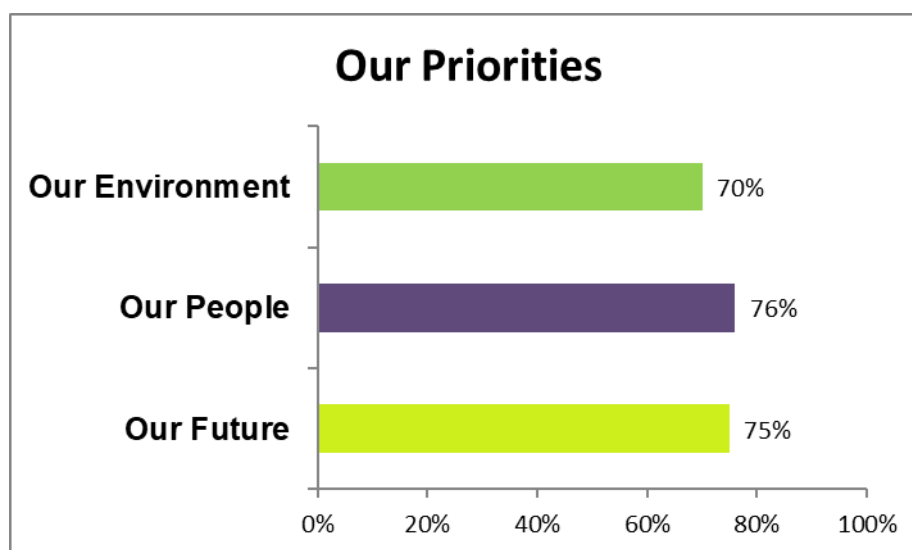
Our People

- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*

4.0 Detail

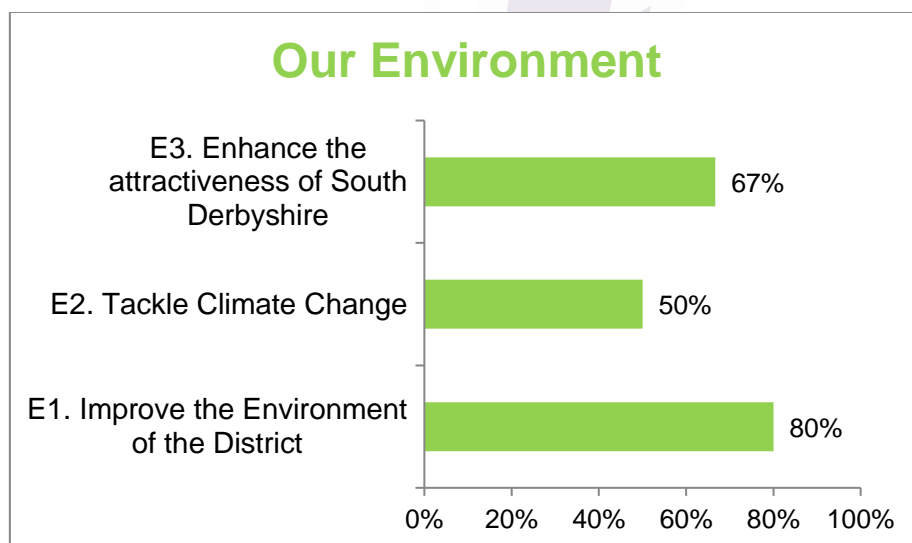
4.1 Overall Council performance against the priorities– Quarter 1 2021-2022.

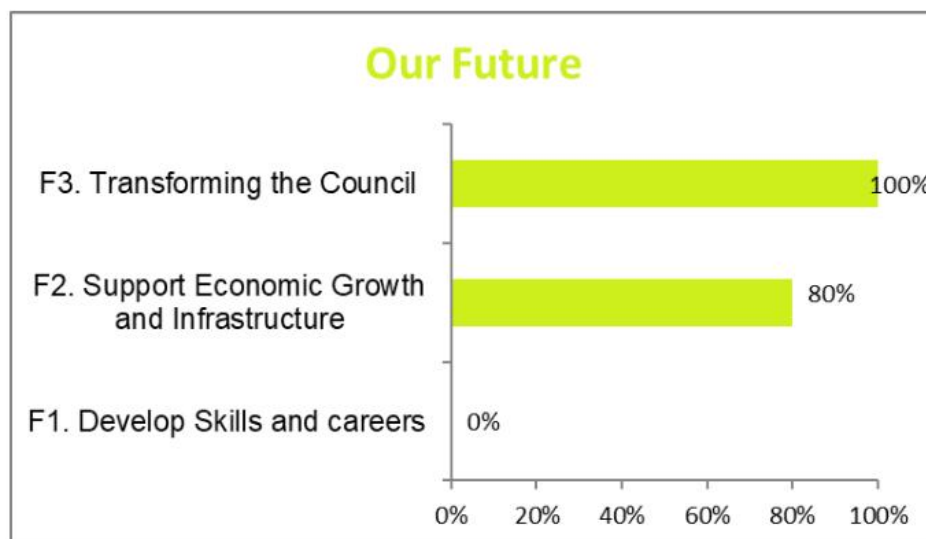
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter 1 2021-2022.

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, 16 are green, five are amber, nine are red and five are grey.

Overall, 74% of the key aims within the Corporate Plan are on track. 70% are on track for Our Environment, 76% are on track for Our People and 75% are on track for Our Future.

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

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

- The number of Green Flag Awards for South Derbyshire parks
- Number of Anti-Social Behaviour (ASB) interventions by type
- Number of households prevented from Homelessness



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- Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group
- Deliver the Planned Maintenance Housing programme over four years.

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

- P1.1A - Number of new and existing Community Groups supported
- Average time taken to re-let Council homes.

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 description of each performance measure including mitigating actions and actions to sustain and 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**

4.8 The Risk Register for the Committee's services is detailed in **Appendix C**. This includes the register and risk mitigation plans for the relevant departmental Risk Register. 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(s) detail a risk matrix to summarise how each identified risk has been rated.

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.



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6.4 Risk Impact

Key risks impacting on this Committee are detailed in **Appendix C**, Service Delivery Risk Register, alongside the treatment and mitigating actions in place to manage these risks.

The following provides a summary of the risks that have changed since the last quarter for this Committee:

- SD5 - Reduction in funding for Cultural and Community Services. The mitigating action for approvals for service spend have been amended from March 2021 to March 2022.
- SD9 – Melbourne Sports Park. The mitigating actions have been updated.
- SD11 – Tree Management. A new mitigating action has been added to include Zurich Municipal support being provided.
- SD15 - Leisure Centres. The mitigating actions have been updated.

Please refer to the Service Delivery Risk Register in **Appendix C** for further detail.

Following an Internal Audit review of the Council's system for assessing and managing risk an updated Risk Management Framework and new Risk Register templates were approved by the Audit Sub Committee in June with the following changes:

- The Council will move from four Risk Registers to three. The Strategic Risk Register will be made redundant and the existing risks identified in this register will be moved to the Corporate Risk Register.
- The risk register template has been revised and updated in line with best practice, the new template is based on the register used by Central Midlands Audit Partnership Board. Key changes include the addition of a risk category, risk cause and risk effect, current risk rating, risk rating after mitigating actions and risk owner. The new risk register template is included in Appendix D.

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 Index

Appendix C – Service Delivery Risk Register

Appendix D – New Risk Register Template

