

<b>REPORT TO:</b>	<b>ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>12<sup>th</sup> AUGUST 2021</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN DOC:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>FRANK MCARDLE (EXT. 5700) ALLISON THOMAS (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2021-2022 QUARTER 1 – 1 APRIL TO 30 JUNE)</b>	
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: G</b>

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## **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**

- *Improve the environment of the District*
- *Tackle climate change*



- *Enhance the attractiveness of South Derbyshire*

**Our People**

- *Supporting and safeguarding the most vulnerable*

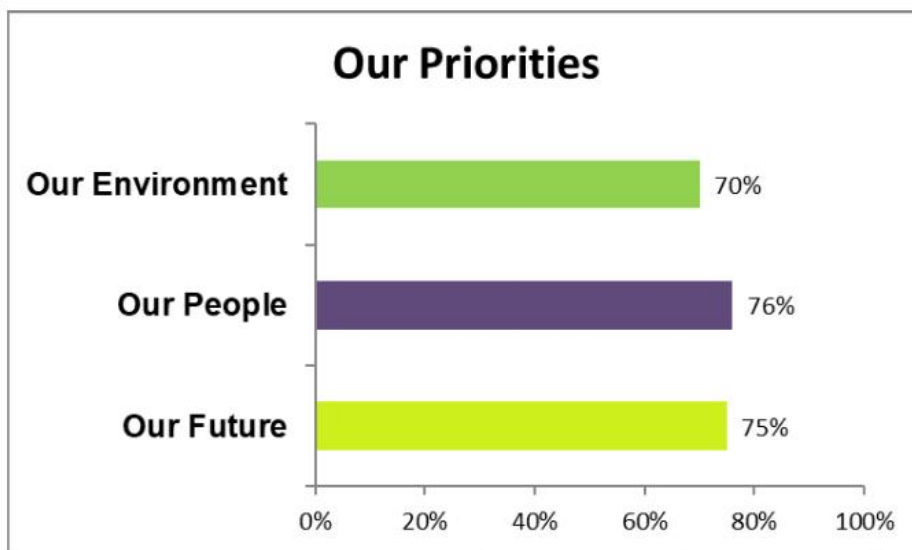
**Our Future**

- *Support economic growth and infrastructure*

**4.0 Detail**

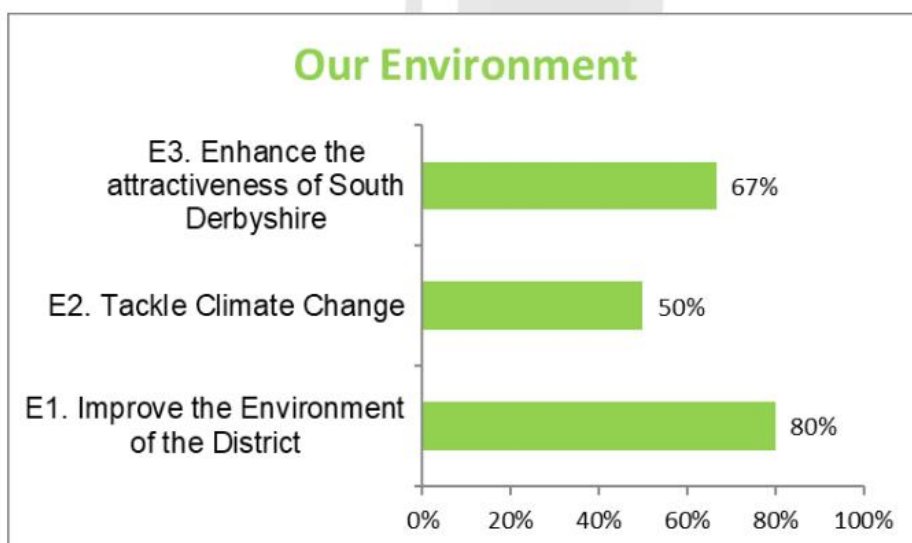
**4.1 Overall Council performance against the priorities – Quarter 1 2021-2022.**

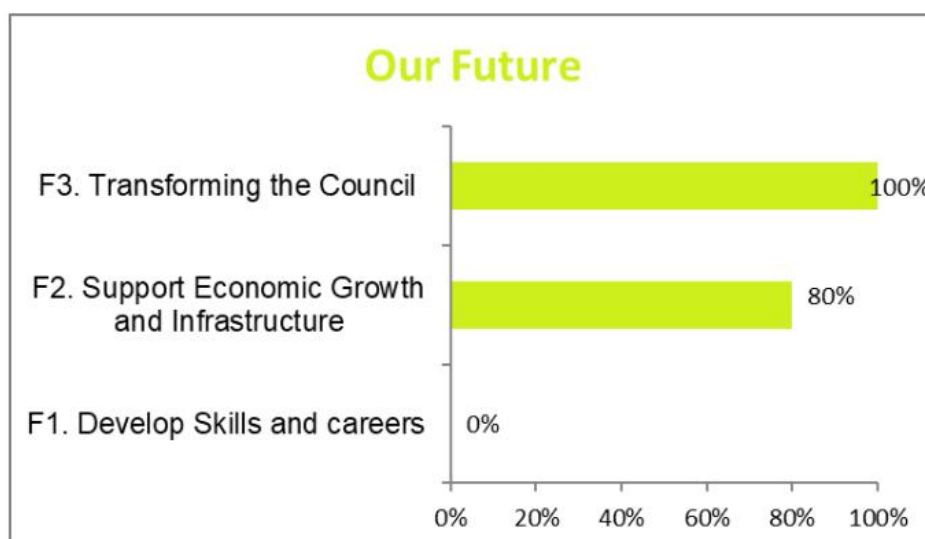
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



**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 12 Corporate measures.

Below outlines the 10 measures for this Committee that are on track (green, amber or grey) for the quarter:

- Household waste collected per head of population
- % of collected waste recycled and composted
- Improve the quality of the District through the Local Environmental Quality Survey
- Reduce South Derbyshire District Council carbon emissions



- Proportion of good quality housing development schemes
- % 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.
- Continue to undertake interventions per year to keep families out of fuel poverty
- Speed of decision on discharging conditions for 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

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

- Number of fly tipping incidents.
- % 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

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.

## 6.4 Risk Impact

Key risks impacting on this Committee are detailed in **Appendix C**, 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:

- SD14- Performance of kerbside recycling contractor. 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

