

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 8
DATE OF MEETING:	17 MARCH 2022	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) FIONA PITTAM (EXT. 5735)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2021-2022 QUARTER 3– APRIL TO 31 DECEMBER)	
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*



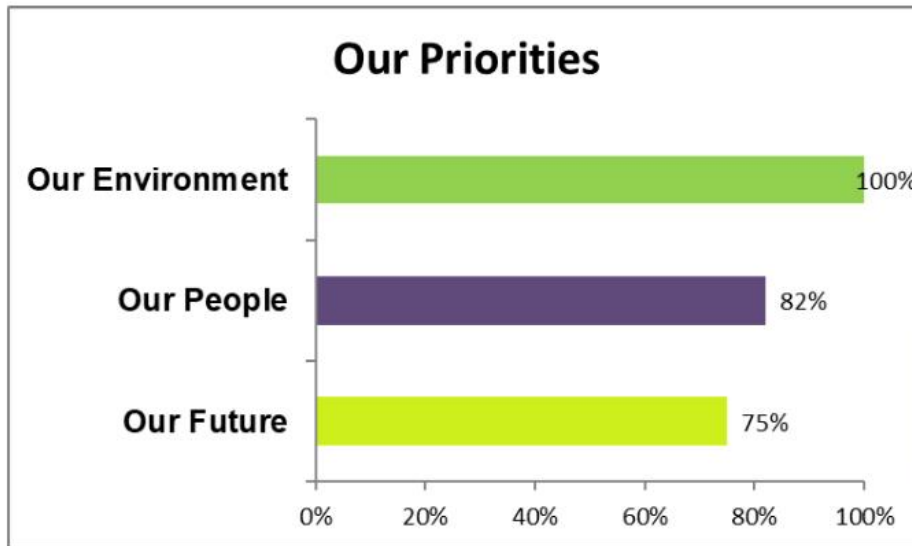
Our Future

- *Develop skills and careers*
- *Support economic growth and infrastructure*
- *Transforming the Council*

4.0 Performance Detail

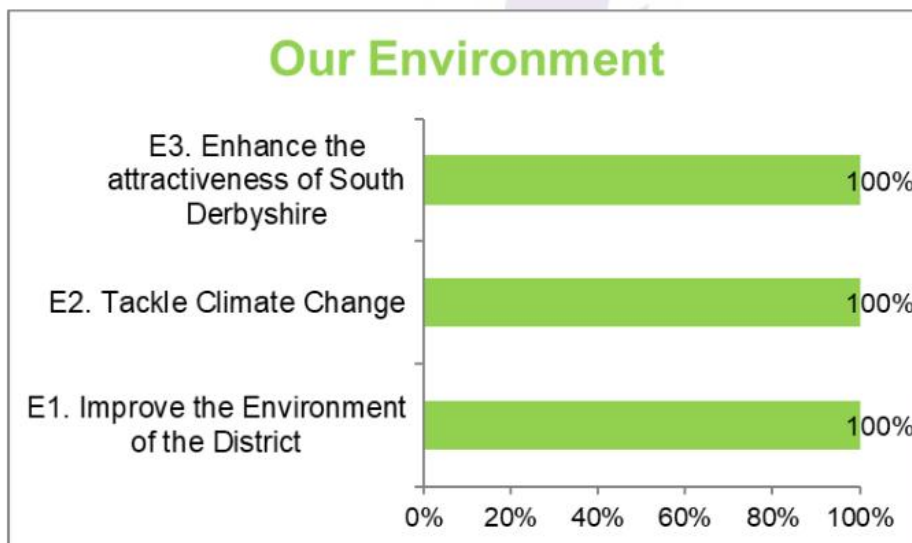
4.1 Overall Council performance against the priorities– Quarter three 2021-2022.

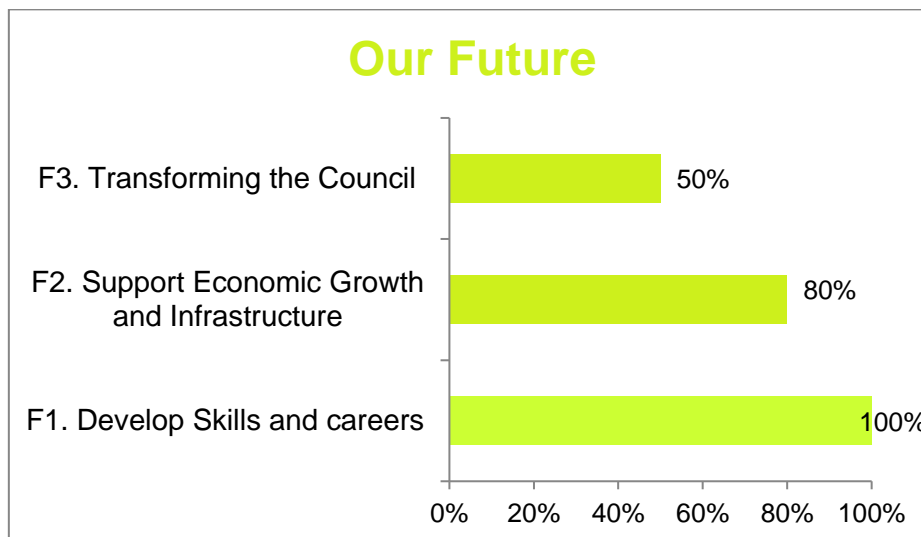
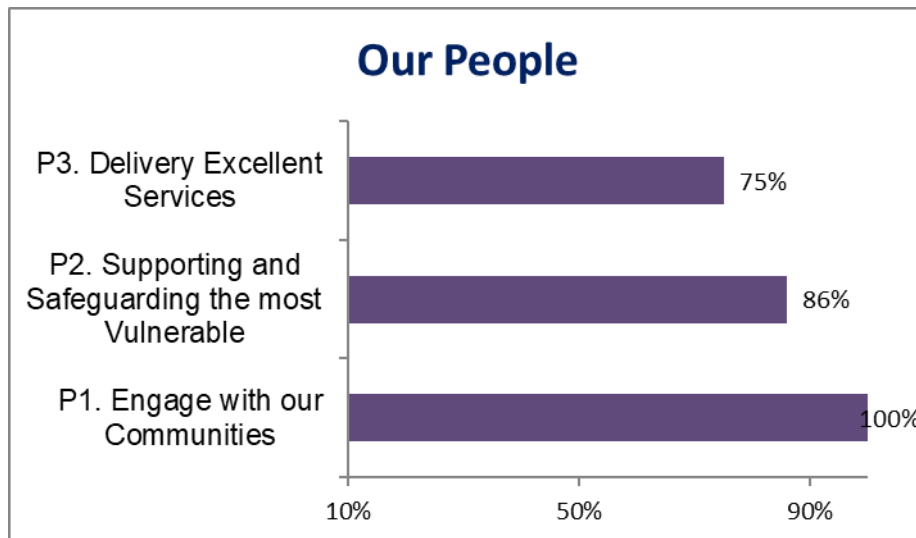
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter three 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, five are red and nine are grey, of which two are proxy measures and seven are annual indicators to be reported in quarter four.

Overall, 86% of the key aims within the Corporate Plan are on track. It should be noted that this includes nine annual measures where the outturn figure will be reported in quarter four. Depending on the performance of these measures, this will affect the final performance for the year. In the meantime, as at quarter 3, 100% of indicators are on track for Our Environment, 82% 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 16 Corporate measures.

Below outlines the 13 measure(s) for this Committee that are on track (green, amber or grey) for the quarter:

- Increase Swadlincote Town Centre visitor satisfaction.



- Increase the number of Employee Jobs in South Derbyshire
- Annual net growth in commercial floorspace (sqm)
- Total Rateable Value of businesses in the District.
- Deliver against the Transformation Action Plan.
- Develop and deliver the Public Buildings programme over four years.
- Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan
- Reduce face-to-face contact to allow more time to support those customers who need additional support.
- Increase digital engagement (Twitter, Instagram, Facebook).
- Increase the level of staff engagement
- Number of apprenticeships
- Average number of staff days lost due sickness
- % of employees that consider the Council has a positive health and safety culture.

4.5 Below outlines the three measure(s) for this Committee that are not on track (red) for the quarter:

- Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities
- Increase the number of customers who interact digitally as a first choice.
- Number of customer telephone calls answered by Customer Services.

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 on 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 members in relation to the Corporate performance measures that fall under the responsibility of their Committee 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 Registers for the Committee's services are 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(s) detail a risk matrix to summarise how each identified risk has been rated.

The following changes have been made to the Corporate Risk Register

- CR12 – Government Funding – a reduction in core funding
The risk has increased from 9 (amber) to 12 (red). Mitigating actions and further actions have been updated
- CR13 – The Economy – the impact of the national economic situation locally
The risk has gone from 6 (green) to 9 (amber). Mitigating actions have been updated.
- CR16 – Business Continuity
Mitigating actions and further actions have been updated to include consultation with staff for the flexible working policy and consultation with residents in respect of access to services.
- CR26 – Supply Chain
Mitigating actions have been updated for EU shortage of materials and National shortage of HGV drivers.

The following risks have been removed from the Corporate Risk Register and added to the archive risk register:

- CR8 – Payroll Software Contract Expiry
The payroll system is in the process of being upgraded with Zellis
- CR15 – Technology and Data – quality of performance data
The Audit in June 2021 gave 'substantial assurance' of data quality and no recommendations were made.

There have been no changes during this quarter to the Chief Executive Risk Register

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 – Chief Executive Risk Register

Appendix D – Corporate Risk Register

