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| REPORT TO: | FINANCE AND MANAGEMENT COMMITTEE | AGENDA ITEM: 7 |
| DATE OF MEETING: | 9 JUNE 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 4 – 01 APRIL TO 31 MARCH) | |
| 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 plan target for **P3.4A: Increase the level of staff engagement**, is amended for 22-23 and 23-24 to: An annual upward trend in the number of staff who have engaged with the Council. This will replace the current target of: Annual Increase in the % of staff completing the survey.
- 1.4 That the measure for **P3.4D: % of employees that consider that the Council has a positive health and safety culture** is amended to **The Council has a positive health and safety culture**. The annual target is amended to achieving measures linked to the Health & Safety Policy and training.

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*

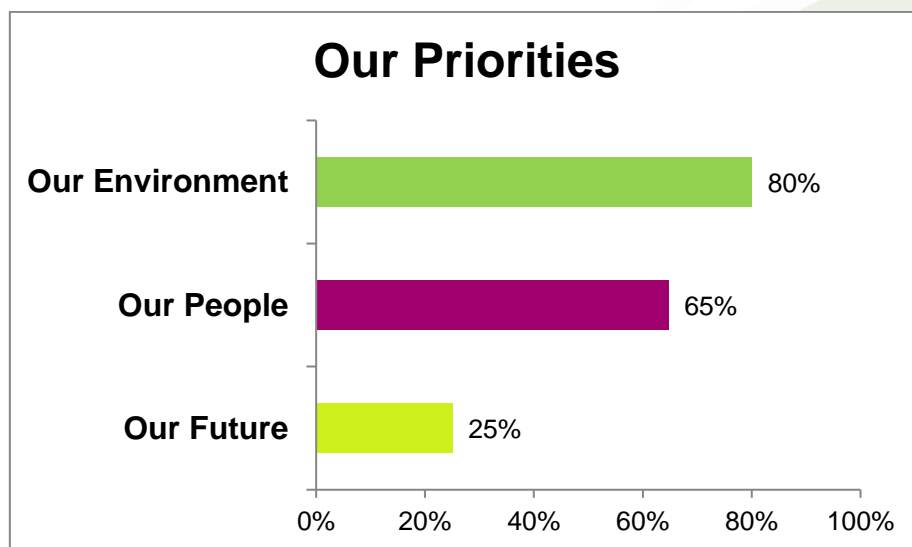
Our Future

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

4.0 Performance Detail

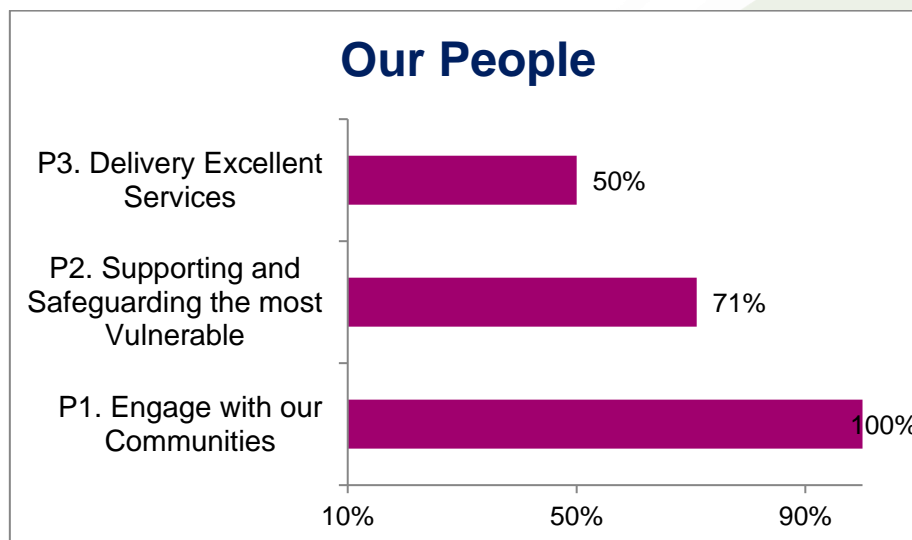
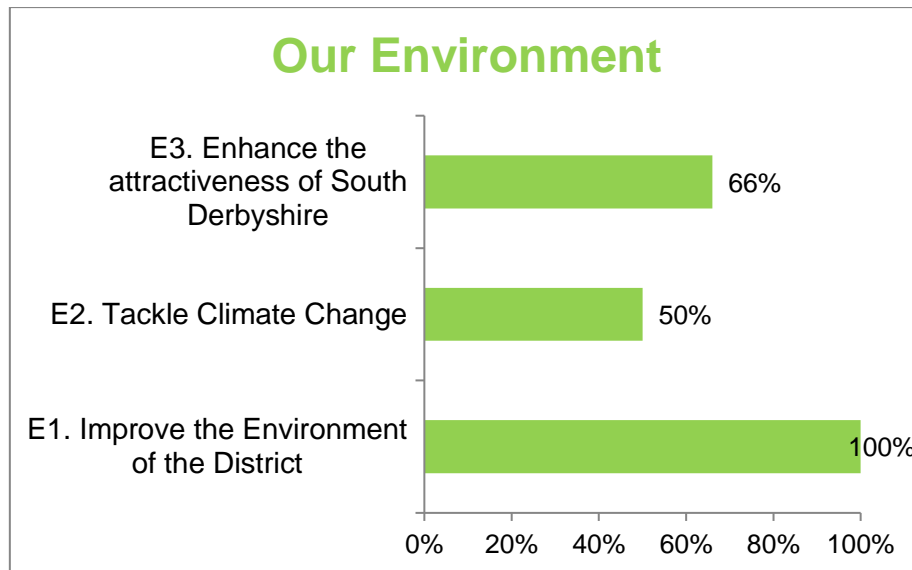
4.1 Overall Council performance against the priorities– Quarter four 2021-2022.

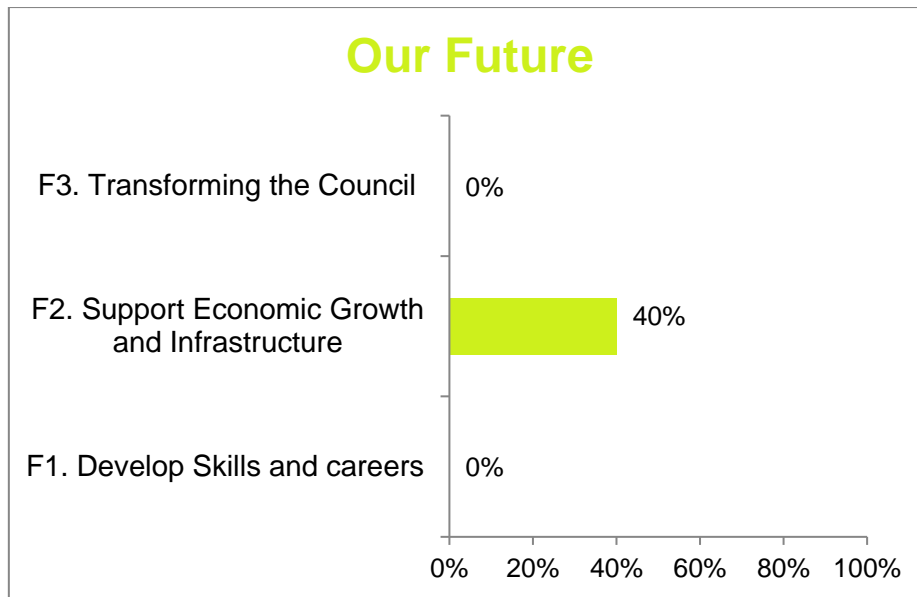
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter four 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.





Eight Corporate Performance measures support the priority for ‘Our Future.’

The key aim **F1- Developing skills and careers** is linked to one corporate measure: *F1.1A Increase the number of employee jobs in South Derbyshire*. Whilst the number of jobs in South Derbyshire has decreased (by 1,000) primarily due to the pandemic the Council continues to process Covid business support grants and have distributed millions of pounds to affected smaller businesses, The Welcome Back Fund programme has delivered marketing and events to encourage visitors safely back into the town centres and the new Economic Strategy will be bought forward to support the recovery from the pandemic.

The key aim for **F2 – Supporting Economic Growth** is linked to five corporate measures, two measure met the target. Of the three measures that did not meet the target, two of the measures sit within Finance and Management - *F2.1A Annual net growth in new commercial floorspace (sqm)* the out turn was 1,665 sqm against a target of >4,140 and *F2.1B Total Rateable Value of businesses in the District* missed the target by a marginal 0.37%.

The key aim for **F3 Transforming the Council** is linked to two corporate measures: *F3.1A Deliver against the Transformation Action Plan* and *F3.2A Develop our approach towards the commercialisation of services*. Whilst both measures did not meet the target this year, 85% of transformation projects were delivered on time, the remaining projects were delayed for tactical reasons and the appointment of the Head of Operations role will place renewed emphasis on exploring the commercial opportunities.

For more detailed information please refer to Appendix B – Performance Measure Report.

- 4.3 Of the 35 measures which support the progress of the Corporate Plan 20-24, 18 are green, one is amber, 14 are red and two are grey.



Overall, 60% of the key aims within the Corporate Plan are on track. As at quarter 4, 80% of indicators are on track for Our Environment, 65% are on track for Our People and 25% are on track for Our Future.

4.4 This Committee is responsible for overseeing the delivery of 16 Corporate measures.

Below outlines the seven (44%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Increase Swadlincote Town Centre visitor satisfaction.
- Develop and deliver the Public Buildings programme over four years.
- Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan
- 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
- Increase digital engagement (Twitter, Instagram, Facebook).
- Average number of staff days lost due sickness

4.5 Below outlines the nine (56%) measures for this Committee that are not on track (red) for the quarter:

- Number of customer telephone calls answered by Customer Services (99,165 calls were answered by Customer Services over the year, 3,269 calls above the target which was set prior to the pandemic.)
- Increase the level of staff engagement (whilst the staff survey has been delayed due to Covid-19 and the development of the Flexible Working Policy the Council has continued to engage with staff, The consultation for flexible working included 34 sessions with 486 staff engaging with the sessions.)
- Number of apprenticeships (Since quarter 1 apprenticeships have increased from 3 to 6 in spite of the challenges of Covid-19, an additional apprenticeship role also commenced in Housing Services in April. Expenditure against the apprenticeship levy has increased from £6,138.20 in 2020-21 to £17,410 in 2021-22.)
- % of employees that consider the Council has a positive health and safety culture. (Support is continuing to be provided in relation to the Council's response to Covid-19 and the implementation of the flexible working policy, Health & Safety training continues to be delivered with 88% - managers and 71% employees attending. Training for elected members will be offered in quarter 1, 2022/23.)
- Increase the number of Employee Jobs in South Derbyshire (In 2018 there were 32,000 employee jobs in South Derbyshire, this has decreased to 31,000 at the end of 2021-22 primarily due to the pandemic. A new Economic Development Strategy will be brought forward to support the recovery from the pandemic.)



- Annual net growth in commercial floorspace (sqm) (Whilst the out turn of 1,665 sqm did not see the upward trend which was targeted for 2021-22, sites under construction at the time of the 2021/22 survey are anticipated to deliver floorspace growth in excess of 70,000 sqm for 2022-23 and the recent completion of the Woodville Regeneration Route is expected to unlock land in that part of the District for employment development over coming years.)
- Total Rateable Value of businesses in the District. (The out turn for 2021-22 of £67,234,722 was an increase on the previous quarter and on the year overall but did not meet the target by 0.37% - £252,064.)
- Deliver against the Transformation Action Plan. (85% of the projects for 2021-22 were delivered on time against a challenging target of 100%. The projects which were delayed were due to the passing of the Head of Operational Services (two projects both around 90% complete), one in Housing, where delays from the supplier have led to a less advance timeline than anticipated and two projects in Customer Services which have been tactically delayed due to resource being used to deal with the Covid-19 response.)
- 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.(The appointment of the Head of Operational Services will place more emphasis on exploring the commercial opportunities in a steadier environment.)

4.6 The Corporate measure **P3.4A Increase the level of staff engagement and P3.4D % of employees that consider that the Council has a positive health and safety culture**, were set prior to Covid -19 with the ambition to develop and undertake a Corporate Staff Survey which would be carried out annually. The Corporate Plan targets were reliant on staff completing the survey. However, due to the pandemic this was delayed, as the Council has had to respond to national and local requirements to control the spread of Covid-19.

To enable the Council to achieve the outcome P3.4 'Investing in Our Workforce' it is recommended that the following amendments are made.

P3.4A Increase the level of staff engagement - the target is amended to an annual upward trend in the number of staff who have engaged with the Council.

The measure for **P3.4D** is amended to **The Council has a positive health and safety culture**. This will be monitored and reported by the measures detailed below:

- The Council will have an up-to-date Health & Safety Policy. Target: The policy will be reviewed every three years or sooner if legislation requires.
 - Delivery of mandatory Health & Safety Training. Target: Upward trend in delivery of training.
- Please refer to **Appendix E** Corporate Plan Measure – amendments.



- 4.7 The Covid-19 pandemic during 21-22 has had an impact on the annual overall Council performance. However, this should not detract from the positive work that continues to be undertaken.

There have been a lot of successes over the past year, and these should be recognised.

• **P3.4B Number of apprenticeships**

- ✓ Over the year the Council has increased the number of apprenticeships employed up to 6 with another one commencing early in April 2022.
- ✓ This has enabled the Council to claim a higher amount of apprenticeship up to over £20k compared to £5k last year
- ✓ To support the national recovery from the COVID pandemic the Council support the Government's Kickstart programme and provided three placements for employees to gain work experience and enabled them to progress to other employment opportunities internally
- ✓ The Apprenticeship Scheme is regularly promoted across the Council including a campaign to support the National Apprenticeship Week.

• **P3.4C – Average number of staff days lost due to sickness.**

- ✓ Sickness absence has reduced by 20% when compared to the previous year
- ✓ Throughout the year, resources and support have been made available to support employees working remotely and to promote physical and mental health and wellbeing
- ✓ Successfully trained and increased the number of mental health first aiders in the Council including staff working in front line worker locations
- ✓ Provided access to training and E-Learning resources around managing attendance, stress awareness, building resilience and health and wellbeing

• **P3.4D - % of employees that consider the Council has a positive health and safety culture.**

- ✓ COVID risk assessments and action plans are in place to support employees, Elected Members and members of the public to work and be safe. This includes supporting external partners to roll out community testing and vaccination hubs.
- ✓ There are dedicated COVID-19 webpages to keep employees, Elected Members, residents, businesses and customers informed of the changes to services as well as support available within the District and nationally.
- ✓ Delivered a range of health and well-being initiatives to support employees working remotely and to raise awareness of mental health conditions in themselves and others.
- ✓ Provided access to remote DSE assessments and the provision of equipment to support employees working at locations other than their normal work location
- ✓ Initiated and implemented the provision of lone worker devices to support employees that undertake lone working as part of their duties
- ✓ Achieved the ROSPA Gold Award.



- **F2. Support economic growth and infrastructure (Key Aim)**

- ✓ Covid business support grants – processing grant applications and distributing millions of pounds to smaller businesses in the District. The most recent rounds have provided support for the leisure, hospitality and personal services sectors affected by the Omicron variant.

- **E3. Enhance the attractiveness of South Derbyshire (Key Aim)**

- ✓ Welcome Back Fund – a government-funded programme to undertake marketing and events to encourage visitors safely back into the town centres, including the following:
 - Support for town centre events (including Swad in Bloom, Magic Attic and Melbourne Festival.)
 - The Snowman and The Snowdog sculpture trail.
 - Programme of weekend events over the Winter based around the Snowman and the Gruffalo children’s characters providing free entertainment and activities.
 - Promotional video for Swadlincote.
 - Promotional video for Melbourne.
 - ‘Make Memories’ promotional campaign with Marketing Peak District & Derbyshire.
 - Reprint of Melbourne Food & Drink Guide and new town maps for Swadlincote and Melbourne.

The downloadable guides and the videos can be found on the town pages:

- <https://www.visitsouthderbyshire.co.uk/place/swadlincote/swadlincote/>
- <https://www.visitsouthderbyshire.co.uk/place/melbourne/melbourne/>

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

4.8 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**.

4.9 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

- CR16 – Business Continuity. Mitigating actions and further actions have been updated.
- CR26 – National Shortage of HGV drivers. Mitigating actions have been updated. Supply Chain. Mitigating action have been updated for Novus.

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



Appendix C – Chief Executive Risk Register
Appendix D – Corporate Risk Register
Appendix E – Corporate Plan measure - Amendments

