REPORT TO:	ENVIRONMENTAL & DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 5
DATE OF MEETING:	24th SEPTEMBER 2020	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 considers 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
- *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
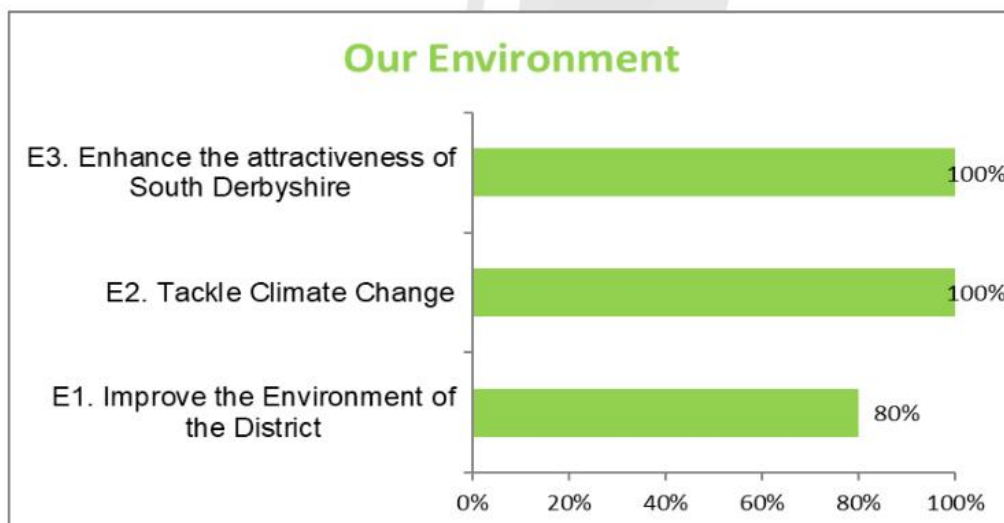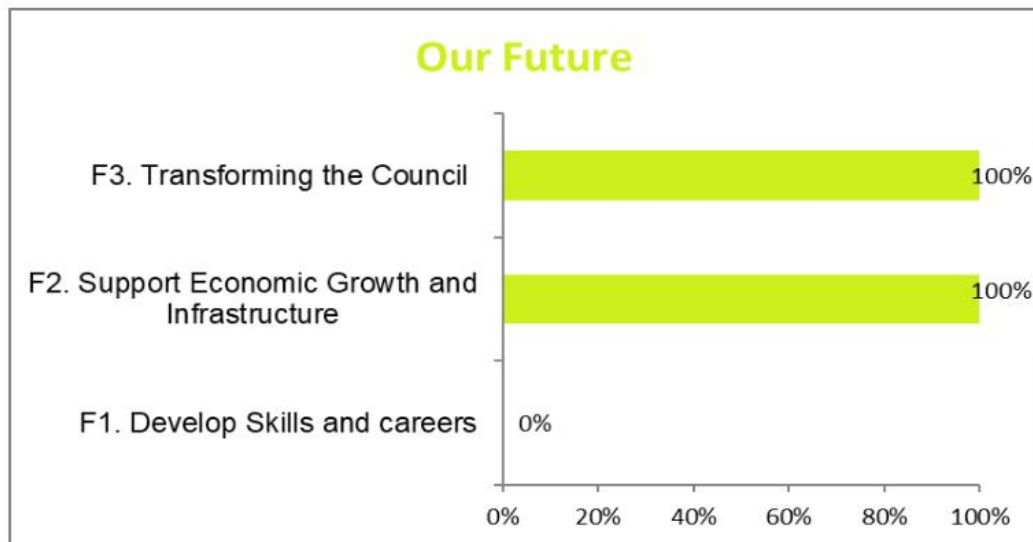- *Support economic growth and infrastructure*

4.0   Detail

4.1   Overall Council performance against the priorities – Quarter 1 2020-2021
The below chart provides an overview for the % of measures that are on track to achieve the annual target.

Our Priorities

Priority	%
Our Environment	90%
Our People	65%
Our Future	88%
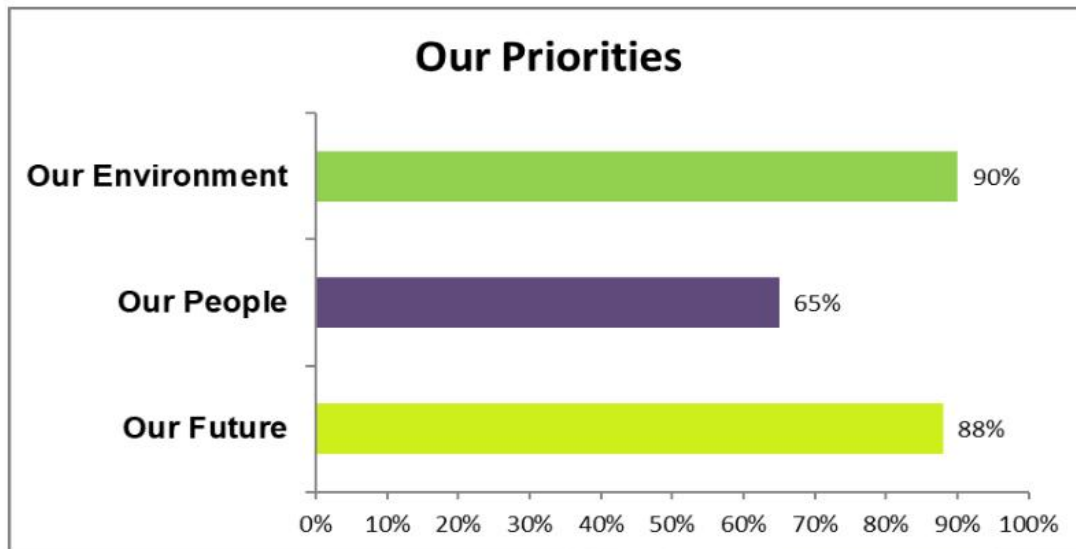
4.2   Overall Council performance against key aims – Quarter 1 2020-2021.

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

Our Environment

Key aim	%
E3. Enhance the attractiveness of South Derbyshire	100%
E2. Tackle Climate Change	100%
E1. Improve the Environment of the District	80%

Our People

P3. Delivery Excellent Services	75%
P2. Supporting and Safeguarding the most Vulnerable	57%
P1. Engage with our Communities	50%

Our Future

F3. Transforming the Council	100%
F2. Support Economic Growth and Infrastructure	100%
F1. Develop Skills and careers	0%

4.3   Of the 35 measures which support the progress of the Corporate Plan 20-24,16 are green, one is amber, eight are red and 10 are grey. Overall, 77% of the key aims within the Corporate Plan are on track. 90% are on track for Our Environment, 65% are on track for Our People and 88% are on track for Our Future.

4.4   Below outlines the six measures for this Committee that are on track (green) for the quarter:

- % 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
- % 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
- Speed of decision on discharging conditions on housing applications
- % of planning applications determined within the statutory period

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

- Number of fly tipping incidents
- Continue to undertake interventions per year to keep families out of fuel poverty

The targets for the Corporate performance measures were set prior to the Covid-19 pandemic and this has impacted the out turn for quarter one for fly tipping incidents.

For more detailed information please refer to the Environmental & Development section of **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

5.1 None directly.

6.0 Corporate Implications

Employment Implications

6.1 None directly.

Legal Implications

6.2 None directly.

Corporate Plan Implications

6.3 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.

Risk Impact

6.4   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:

There have been no changes to the risk rating and current position for the risks recorded in the Service Delivery Risk Register since the previous quarter. The mitigating actions have been updated for the following risks:

- SD10 Sinfin Waste Plant

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

7.0   Community Impact

Consultation

7.1   None required.

Equality and Diversity Impact

7.2   Not applicable in the context of the report.

Social Value Impact

7.3   Not applicable in the context of the report.

Environmental Sustainability

7.4   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

Notes:

*   Category – Please see the Committee Terms Of Reference in [Responsibility for Functions - Committees](#). This shows which committee is responsible for each function and whether it has delegated authority to make a decision, or needs to refer it elsewhere with a recommendation.

**   Open/Exempt - All reports should be considered in the open section of the meeting, unless it is likely that exempt information would be disclosed. Please see the [Access to Information Procedure Rules](#) for more guidance.

*** Committee Terms Of Reference in [Responsibility for Functions - Committees](#).