

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 6
DATE OF MEETING:	8th OCTOBER 2020	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) KEVIN STACKHOUSE (5811)	
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

- *Enhance the attractiveness of South Derbyshire*

Our People

- *Supporting and safeguarding the most vulnerable*



- *Deliver excellent services*

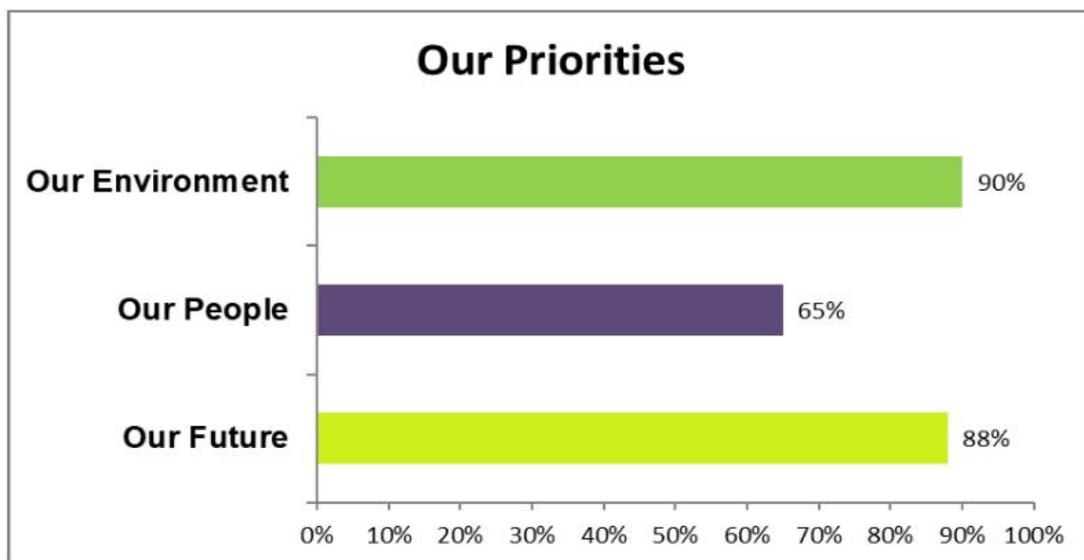
Our Future

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

4.0 Detail

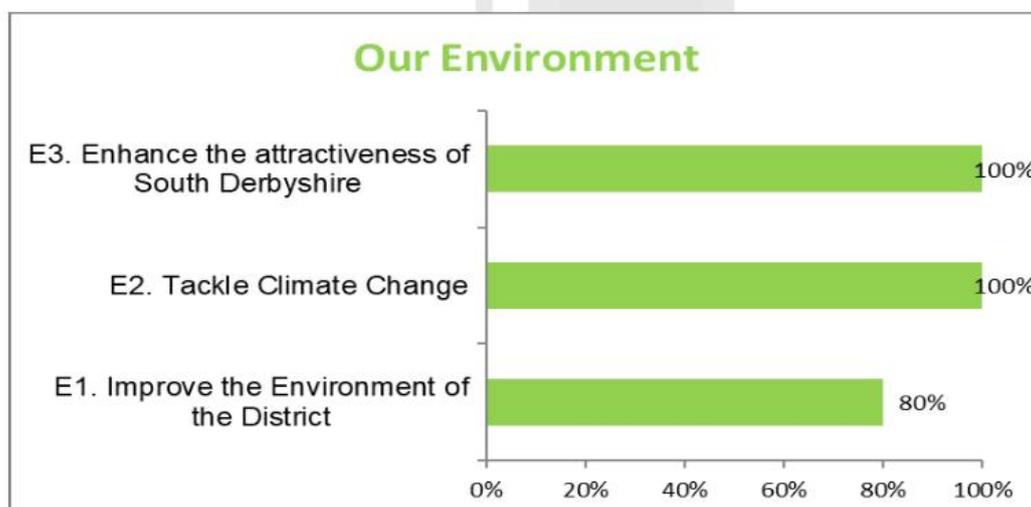
4.1 Overall Council performance against the priorities– Quarter 1 2020-2021.

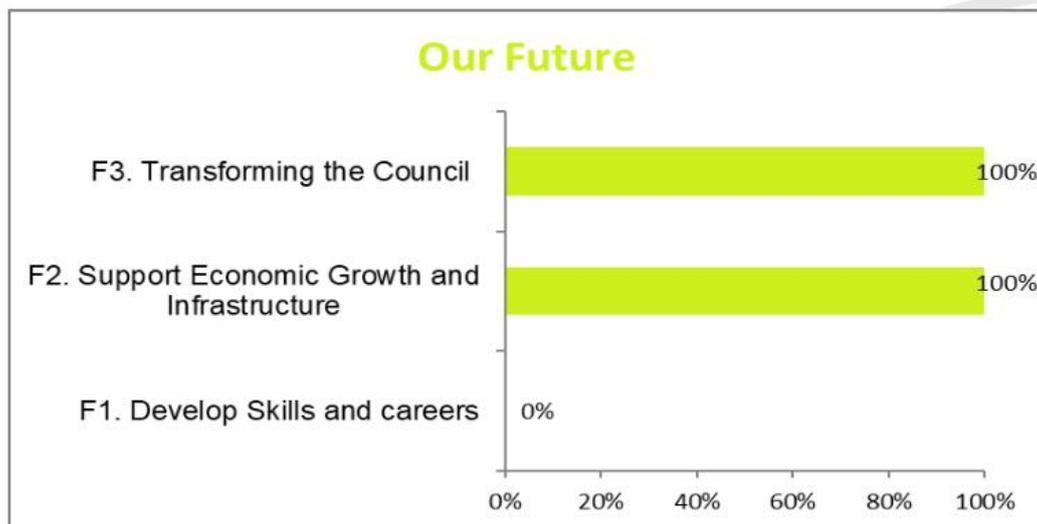
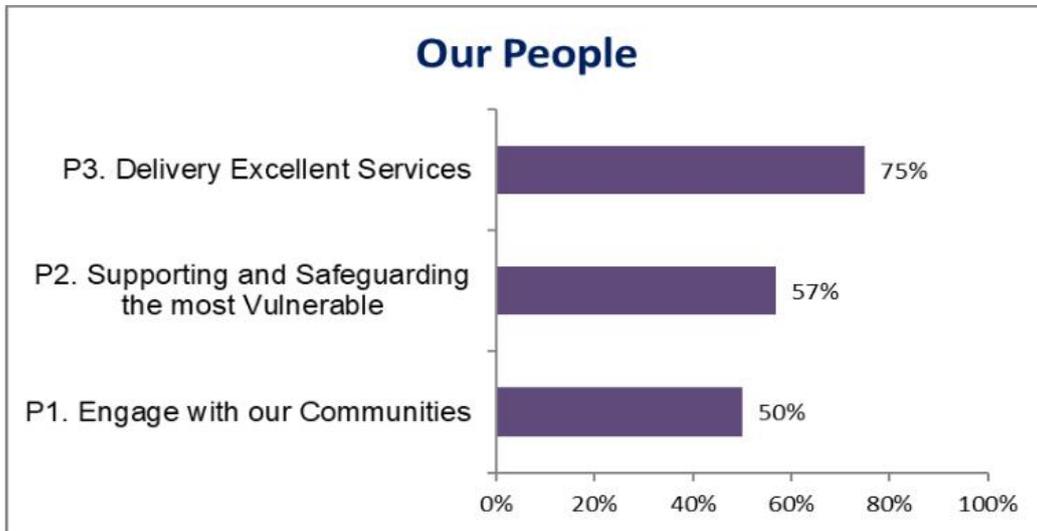
The below chart provides an overview for the % of measures that are on track to achieve the annual target.



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.





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 eight measures for this Committee that are on track (green) for the quarter:

- Develop and deliver the Public Buildings programme over four years
- 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
- Number of customer telephone calls answered by Customer Service
- Increase digital engagement (Twitter, Instagram, Facebook)
- Total Rateable Value of businesses in the District



- Deliver against the Transformation Action Plan
- 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

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

- Number of apprenticeships
- Average number of staff days lost due sickness
- Increase the number of employee jobs in South Derbyshire

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 the number of employee jobs in South Derbyshire and the number of apprenticeships.

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 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**

4.8 The Risk Register(s) for the Committee's services are detailed in **Appendix C**. This includes the register and risk mitigation plans for the relevant departmental Risk Register(s). 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** Chief Executive Risk Register, **Appendix D** Corporate Resources Risk Register, and **Appendix E** Strategic 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:

Chief Executive Risk Register

- There have been no changes during quarter one.

Corporate Services Risk Register

- Risk 1 - Universal Credit (UC)
- Risk 2 - Fraudulent activities
- Risk 5 - A new risk has been added to quarter 1 for the Safety of Public Buildings.

Strategic Risk Register

- Risk 3 – Technology and Data

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 – Chief Executive Risk Register
Appendix D – Corporate Resources Risk Register
Appendix E – Strategic 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](#).

