

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	24 NOVEMBER 2022	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	FRANK MCARDLE (EXT. 5700) KEVIN STACKHOUSE (5811) FIONA PITTAM (EXT. 8702)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022-2023 QUARTER 2– (1 APRIL TO 30 SEPTEMBER))	
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*

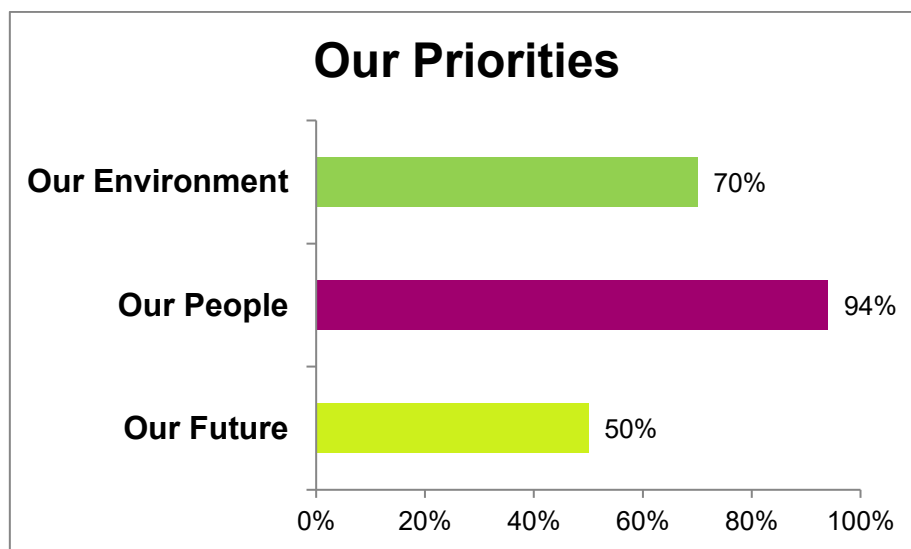
Our Future

- *Transforming the Council*

4.0 Performance Detail

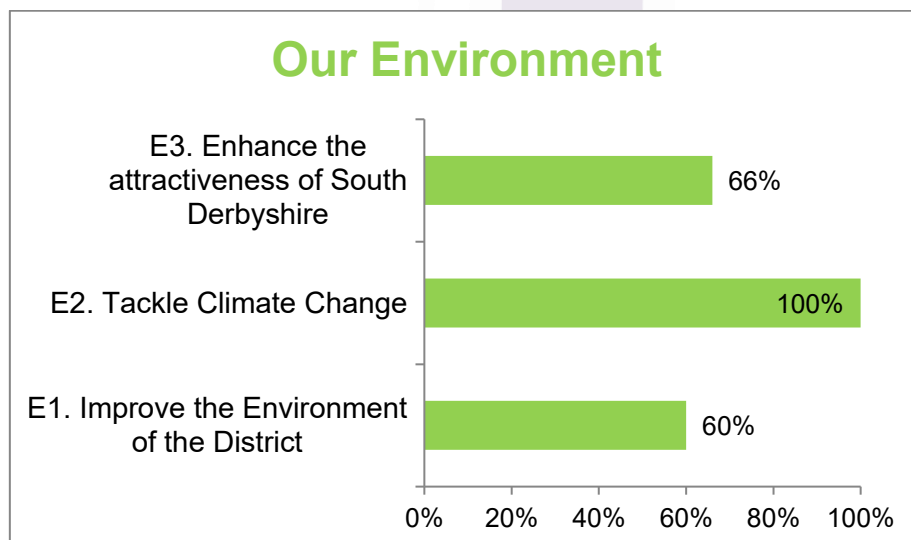
4.1 Overall Council performance against the priorities– Quarter two 2022-2023.

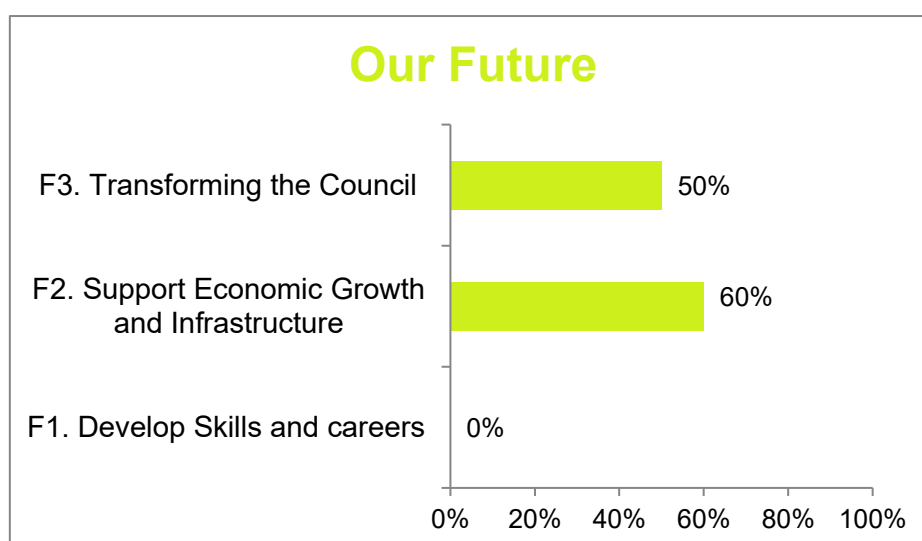
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter two, 2022-2023.

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, 19 are green, five are amber, eight are red and three are grey.

Overall, 77% of the key aims within the Corporate Plan are on track. As at quarter two, 70% of indicators are on track for Our Environment, 94% are on track for Our People and 50% are on track for Our Future.

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

Below outlines the 10 (90%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Deliver against the Transformation Action Plan.
- 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.)
- Increase the level of staff engagement.
- Average number of staff days lost due to sickness.
- % of employees that consider that the Council has a positive health and safety culture.
- Number of apprenticeships and expenditure against the apprenticeship levy.

4.5 Below outlines the one (9%) measure for this Committee that is not on track (red) for the quarter:

- Develop our approach towards the commercialisation of services.

The new Head of Operational Services is now in post, work on the commercialisation action plan to be completed by end of quarter three.

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 of 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 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**

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 Register for the Committee's services is 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 details a risk matrix to summarise how each identified risk has been rated.

The following risks have been updated for quarter two in the Corporate Risk Register:

CR1 - Universal Credit (UC). The service review and consultation period has ended, and recruitment is now underway within Customer Services.

CR16 - Business Continuity. The section on further actions has been updated to confirm a report will be submitted to Committee following the six-monthly review of the Flexible Working Policy.

CR17 – Resilience and Capacity. The risk cause has been amended from 'service demand and loss of skills' to 'recruitment/retention of difficult to recruit/retain posts.' The risk impact, risk rating and mitigating actions have all been amended in line with the new risk cause.

CR20 – Health and Safety. The mitigating actions have been updated to include an independent review of the Health and Safety Culture to be undertaken in early 2023/24.

CR21 - Managing the environmental impact of incidents across the district. Further actions have been updated to reference the ISO14001 systems review which started in June 2022 and a new action has been included to review all environmental incident procedures and training by December 2022.

CR22 – Climate Emergency. The new Climate and Emergency Action Plan was approved in August 2022 and the first annual Carbon Emissions Reduction Report published in August 2022.

There have been no amendments to the Chief Executive Risk Register in Quarter two.

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

