REPORT TO:	**HOUSING AND COMMUNITY SERVICES**	**AGENDA ITEM: 5**
DATE OF MEETING:	**1st OCTOBER 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

- *Enhance the attractiveness of South Derbyshire*

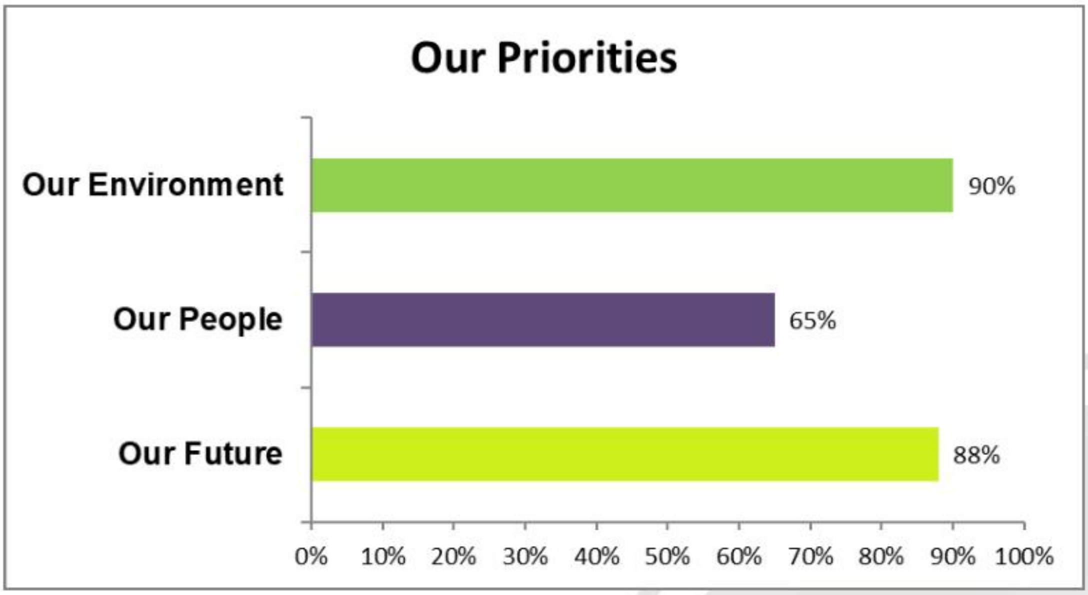
Our People

- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*

4.0 **Detail**

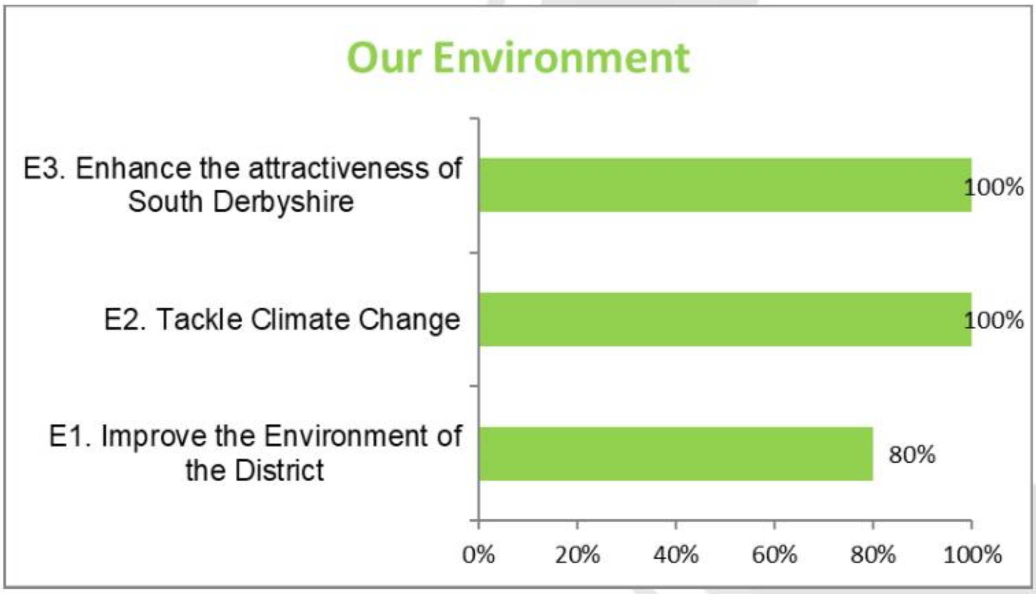
4.1 Overall Council performance against the priorities– Quarter 1 2020-2021.

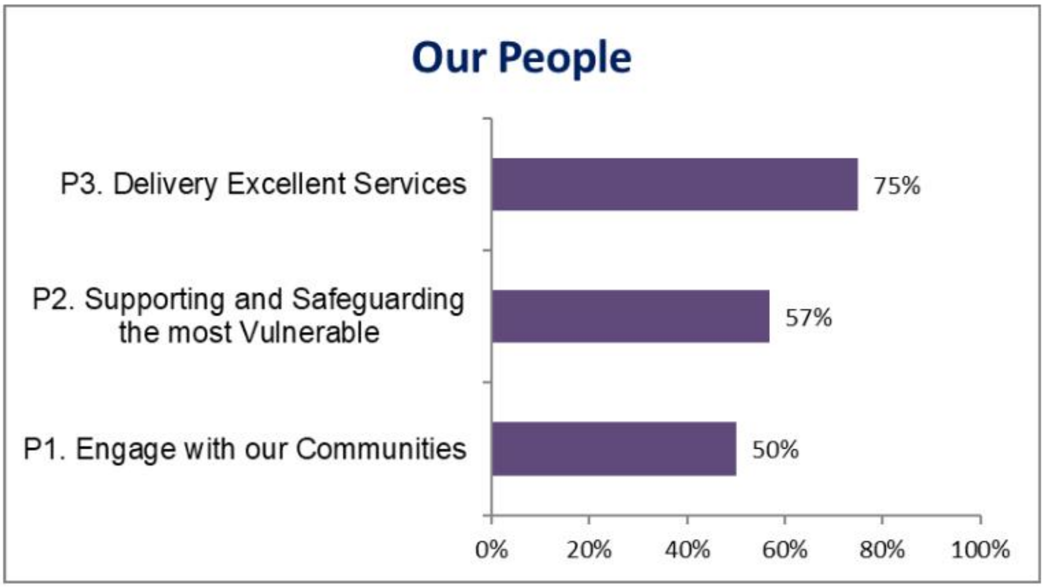
The below chart provides an overview for the % of measures that are on track to achieve the annual target.

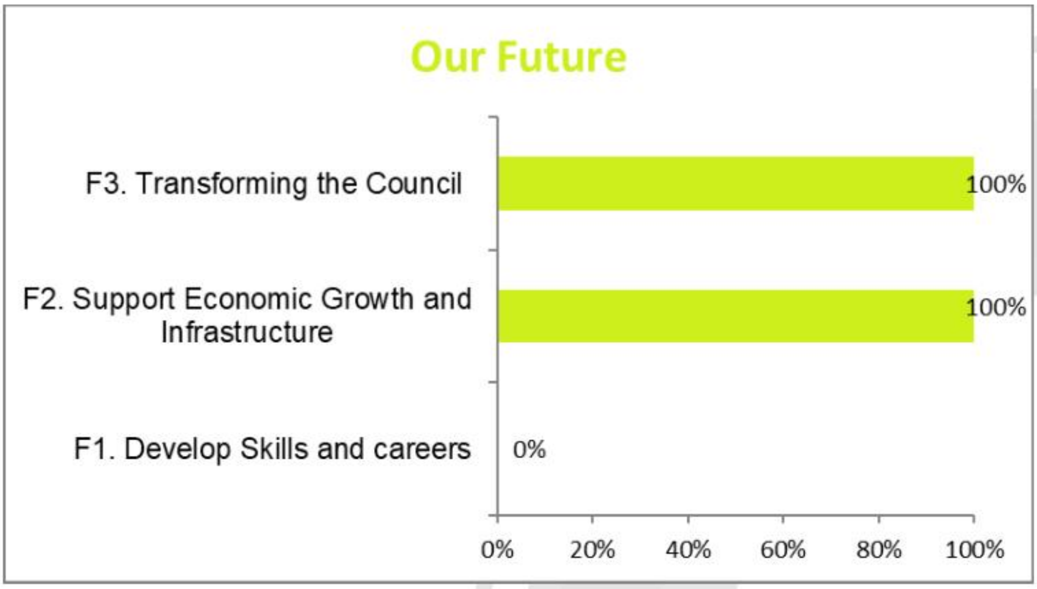


4.2 Overall Council performance against key aims – Quarter 1 2020-2021.

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

- The number of Green Flag Awards for South Derbyshire parks
- Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group

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

- Number of ASB interventions by type

- Deliver the Planned Maintenance Housing programme over four years
- Average time taken to re-let Council homes

The targets for the Corporate performance measures were set prior to the Covid-19 pandemic and this has impacted on the out turn for quarter one for the three measures detailed above.

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 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**, Service Delivery 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:

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:

- SD2 Failure to collect financial contributions
- SD3 Safety Standards
- SD6 Need to upgrade infrastructure at Rosliston Forestry Centre

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.