

REPORT TO:	HOUSING AND COMMUNITY SERVICES	AGENDA ITEM: 6
DATE OF MEETING:	19 th NOVEMBER 2020	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 (2020-2021 QUARTER 2 – 1 JULY TO 30 SEPTEMBER)	
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*



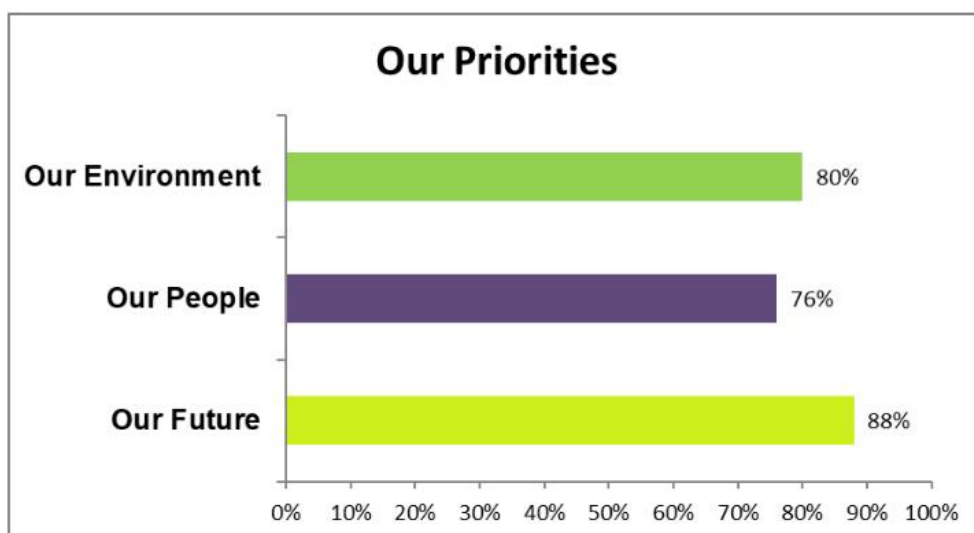
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4.0 Detail

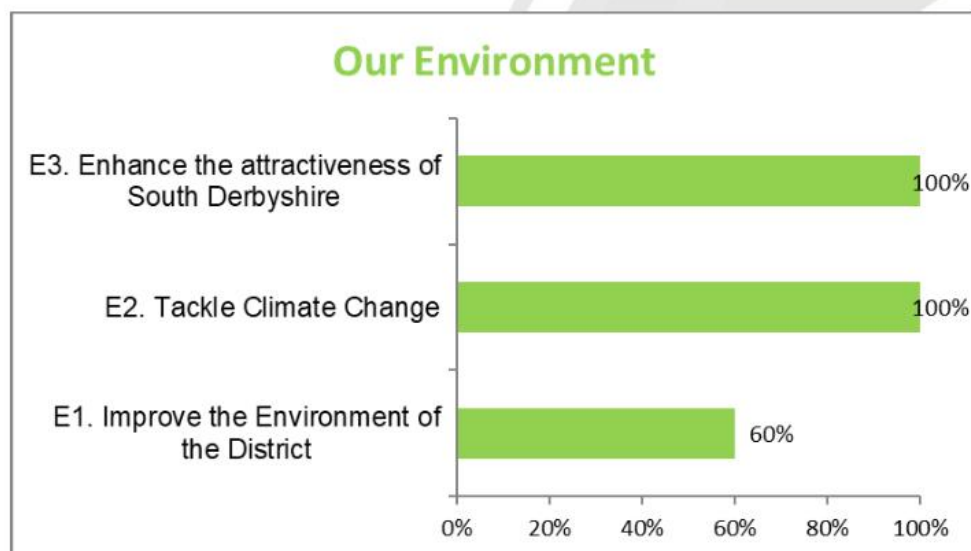
4.1 Overall Council performance against the priorities– Quarter 2 2020-2021.

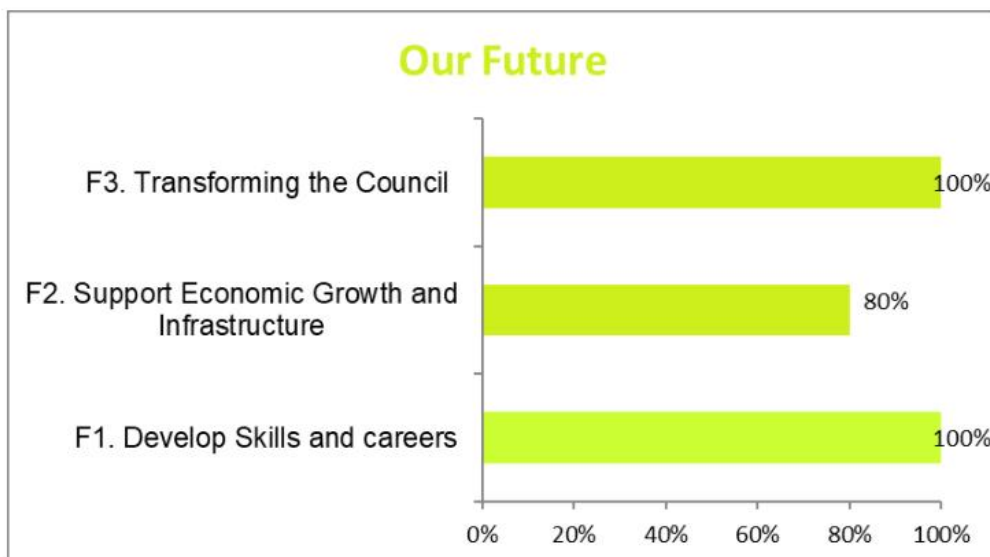
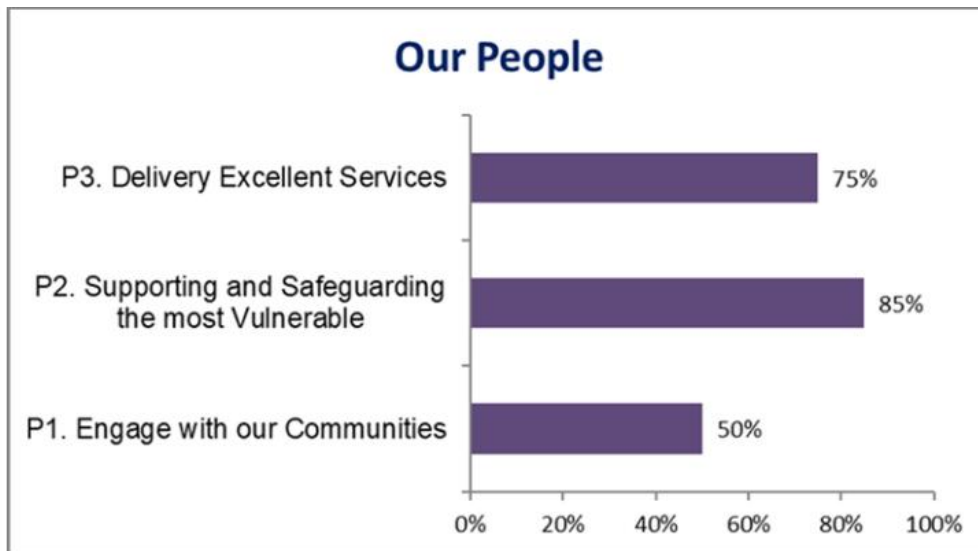
The below chart provides an overview for the % of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter 2 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, seven are red and 11 are grey. Overall, 80% of the key aims within the Corporate Plan are on track. 80% are on track for Our Environment, 76% are on track for Our People and 88% are on track for Our Future.

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

Below outlines the three 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
- Deliver the Planned Maintenance Housing programme over four years



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

- Number of ASB interventions by type – quarter one outturn (data is not yet available for quarter two)
- 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 two for the average time taken to re-let Council homes.

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**

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

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 for this Committee.

The risk rating and current position has been updated for the following risk:

- SD6 Ageing infrastructure at Rosliston Forestry Centre

The mitigating actions have been updated for the following risks:

- SD1 Loss of income to the Housing Revenue Account
- SD3 Safety standards
- SD4 Universal Credit

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

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 Index

Appendix C – Service Delivery Risk Register

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