REPORT TO:	**FINANCE AND MANAGEMENT COMMITTEE**	**AGENDA ITEM: 7**
DATE OF MEETING:	**25th NOVEMBER 2021**	**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 (2021-2022 QUARTER 2– 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

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

4.0 Detail

4.1 Overall Council performance against the priorities– Quarter two 2021-2022.

The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.
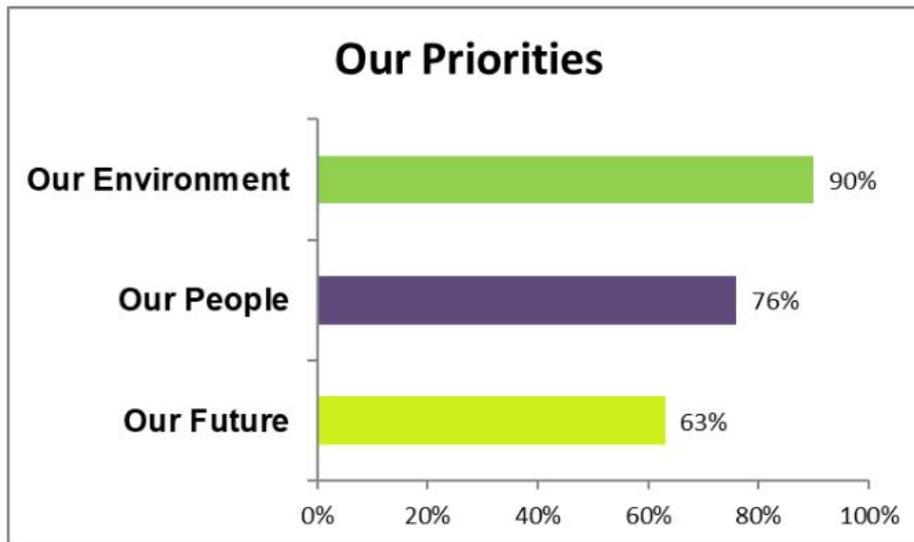
4.2 Overall Council performance against key aims – Quarter two 2021-2022.

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.

Our People

P3. Delivery Excellent Services	75%
P2. Supporting and Safeguarding the most Vulnerable	71%
P1. Engage with our Communities	100%

Our Future

F3. Transforming the Council	100%
F2. Support Economic Growth and Infrastructure	60%
F1. Develop Skills and careers	100%
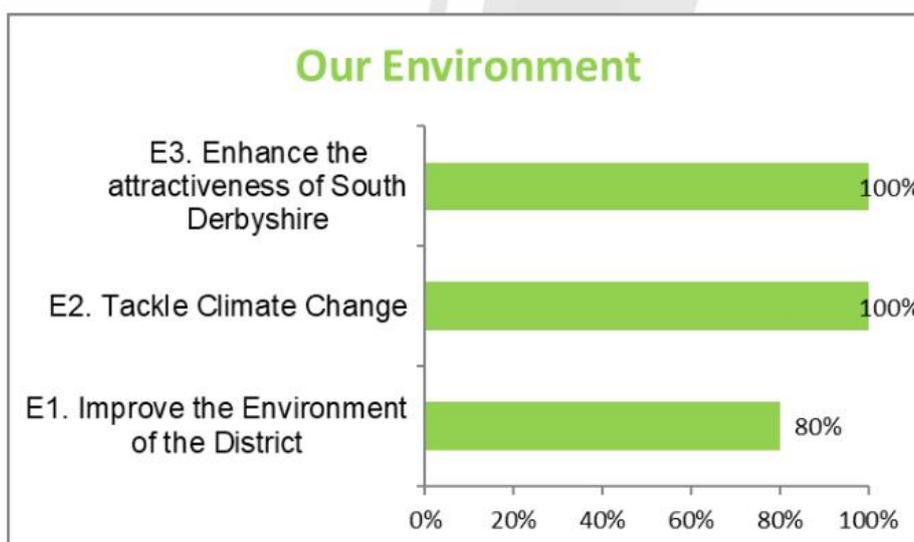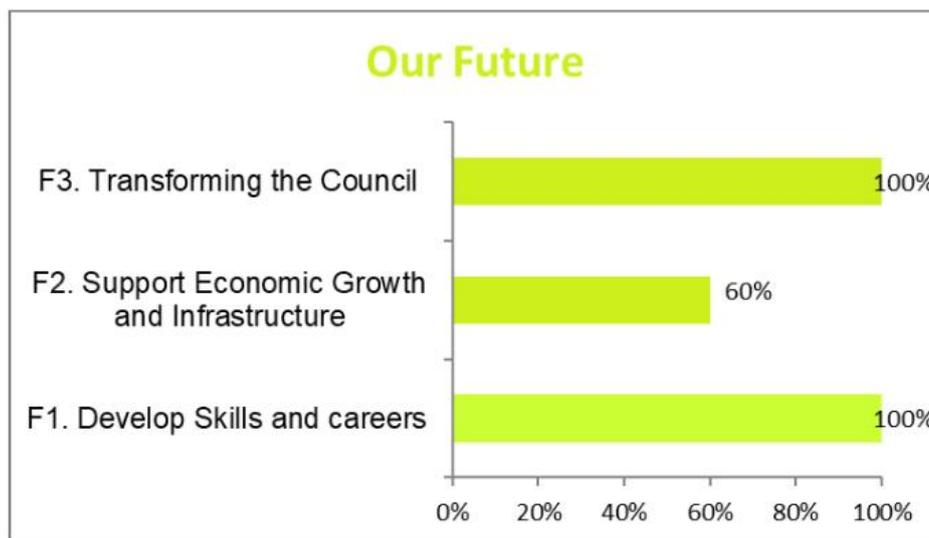
4.3   Of the 35 measures which support the progress of the Corporate Plan 20-24, 16 are green, seven are amber, six are red and six are grey.

Overall, 77% of the key aims within the Corporate Plan are on track. 90% are on track for Our Environment, 76% are on track for Our People and 63% are on track for Our Future.

4.4   This Committee is responsible for overseeing the delivery of 16 Corporate measures.

Below outlines the 14 measures for this Committee that are on track (green, amber or grey) for the quarter:

- Increase Swadlincote Town Centre visitor satisfaction.
- Develop and deliver the Public Buildings programme over four years.
- South Derbyshire's ranking in the Social Mobility Commission's Social Mobility Index increases
- 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.

Our Environment | Our People | Our Future

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- Increase digital engagement (Twitter, Instagram, Facebook).
- Increase the level of staff engagement
- % of employees that consider the Council has a positive health and safety culture
- Number of apprenticeships
- Average number of staff days lost due sickness
- Increase the number of Employee Jobs in South Derbyshire
- Annual net growth in commercial floorspace (sqm)
- 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 two measures that are not on track (red) for the quarter:

- Number of customer telephone calls answered by Customer Services.
- Total Rateable Value of businesses in the District.

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** Chief Executive Risk Register and **Appendix D** Corporate 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 <u>Financial and Implications</u>

None directly.

6.0 <u>Corporate Implications</u>

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** Chief Executive Risk Register and **Appendix D** Corporate Risk Register alongside mitigating actions in place to manage these risks and the risk rating after mitigating actions have been considered.

Following a review of the Councils Risk Management Framework, the new risk template was approved, and all risks have been moved onto the new template.

The following risks have been removed and added to the archive risk register:
- CR5 - Financial Management System Upgrade
  The project was successful with the system going live in April 2021
- CR6 - Failure of the Financial Management System
  No longer hosted on the Council's servers and therefore not a risk to the Council
- CR25 - Recycling Contract Procurement
  procurement has now successfully taken place.

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 – Chief Executive Risk Register
Appendix D – Corporate Risk Register