

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 5
DATE OF MEETING:	09 NOVEMBER 2023	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	DR JUSTIN IVES (EXT. 5700) SEAN MCBURNEY (EXT. 5910)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 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

- *Improve the environment of the District.*
- *Tackle climate change.*
- *Enhance the attractiveness of South Derbyshire.*



Our People

- *Supporting and safeguarding the most vulnerable.*

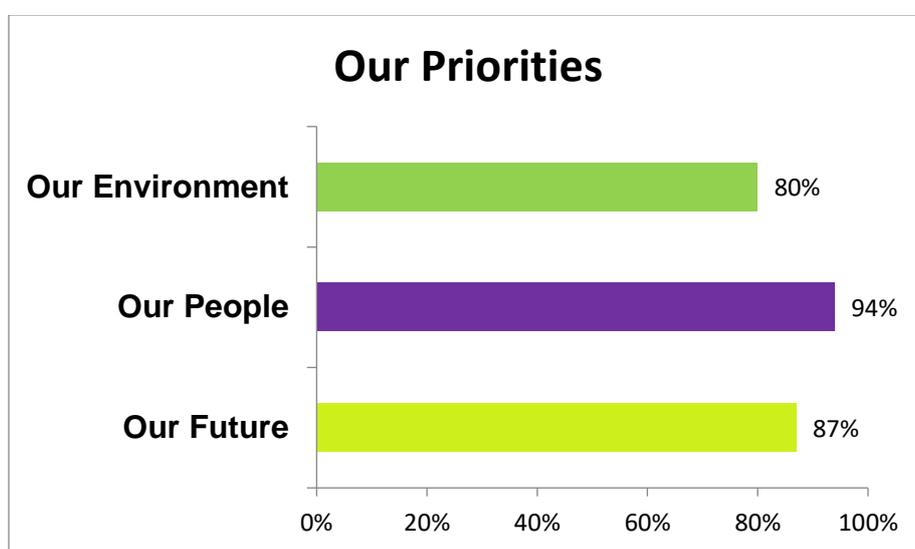
Our Future

- *Develop skills and career.*
- *Support economic growth and infrastructure.*

4.0 Performance Detail

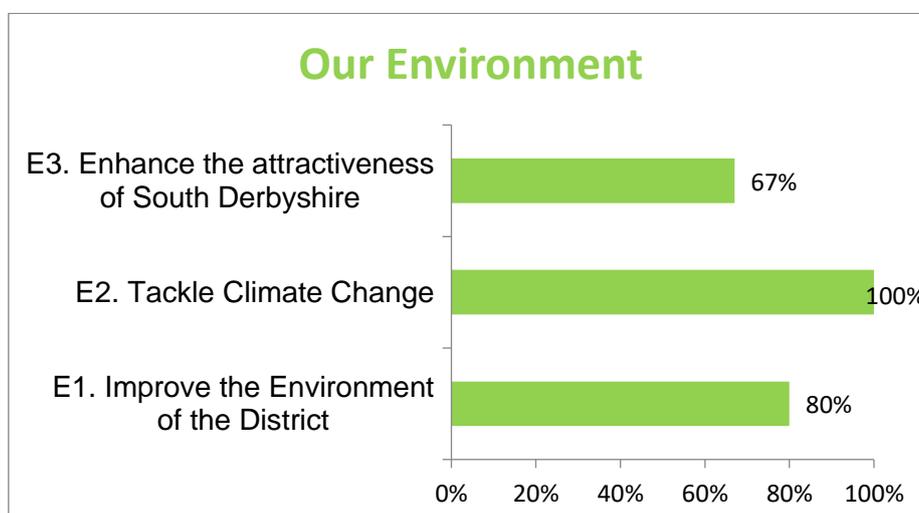
4.1 Overall Council performance against the priorities – Quarter two 2023-2024.

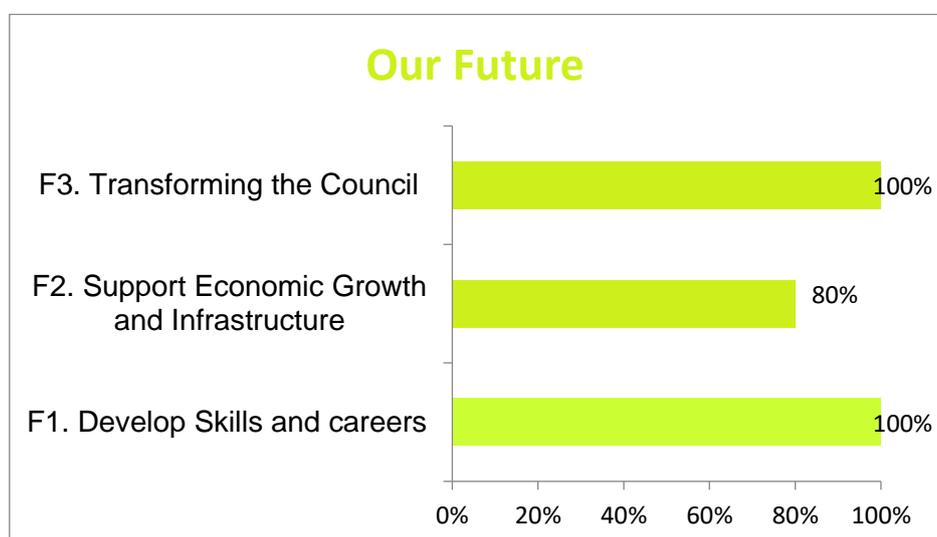
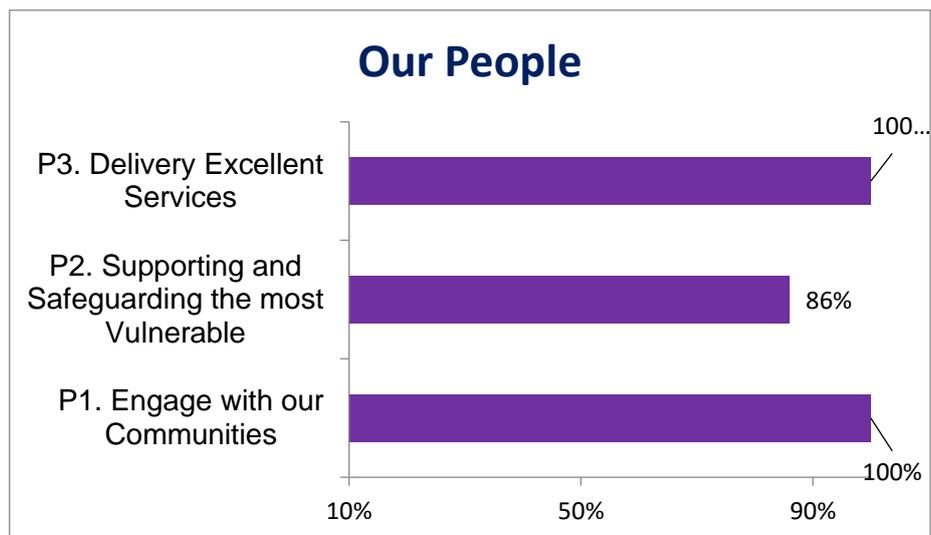
The below chart provides an overview for the percentage of measures that are on track to achieve the overall annual target.



4.2 Overall Council performance against key aims – Quarter two 2023-2024.

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, 25 are green, 3 are amber, 4 are red and 3 are grey.

Overall, 89% of the key aims within the Corporate Plan are on track to achieve the four-year target. As at quarter two, 80% of indicators are on track for Our Environment, 94% are on track for Our People and 87% are on track for Our Future.

4.4 This Committee is responsible for overseeing the delivery of 17 Corporate measures.

Below outlines the 14 (82%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- Household waste collected per head of population.
- % of waste recycled and composted.
- Number of fly tipping incidents.



- Improve the quality of the District through the Local Environmental Quality Survey.
- Reduce South Derbyshire District Council carbon emissions.
- % of new homes to meet water efficiency targets as set out in the Part G optional standard of 110 litres of potable water usage per person per day.
- Increase Swadlincote Town Centre visitor satisfaction.
- Continue to undertake interventions per year to keep families out of fuel poverty.
- Deliver the objectives identified in the Supporting Aspirations Plan.
- Increase the number of employee jobs in South Derbyshire.
- Total Rateable Value of businesses in the District.
- Speed of decision on discharging conditions on housing applications.
- % of planning applications determined within the statutory period.
- Secure new facilities and contributions through Section 106 to mitigate impacts of development.

4.5 Below outlines the three (18%) measures for this Committee that are not on track (red) for the quarter:

- % of eligible new homes and commercial developments to achieve net gain in Biodiversity by a minimum of 10% compared to the site's predevelopment baseline.
- Proportion of good quality housing development schemes.
- Annual net growth in new commercial floorspace (sqm).

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 on 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 Registers for the Committee's services are detailed in **Appendix C - Service Delivery Risk Register** and **Appendix D - Chief Executive Risk Register**. In relation to the Chief Executive Risk Register, this Committee is responsible for overseeing the risks relating to licensing, land charges and economic development. This includes the registers, risk mitigation plans and any further actions required 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 Registers detail a risk matrix to summarise how each identified risk has been rated.

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

- SD19 - Animal welfare costs. The number of animals in the Council's possession remains similar to Quarter 1, with 16 fostered and 5 in kennels (an increase of one in kennels from Quarter 1.)

There have been no changes for quarter two to the Chief Executive Risk Register:

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 – Service Delivery Risk Register

Appendix D – Chief Executive Risk Register

