

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	24 AUGUST 2023	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	DR JUSTIN IVES (EXT. 5700) TRACY BINGHAM (EXT. 5811)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 QUARTER ONE 1 APRIL TO 30 JUNE)	
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 People

- *Supporting and safeguarding the most vulnerable*
- *Deliver excellent services*



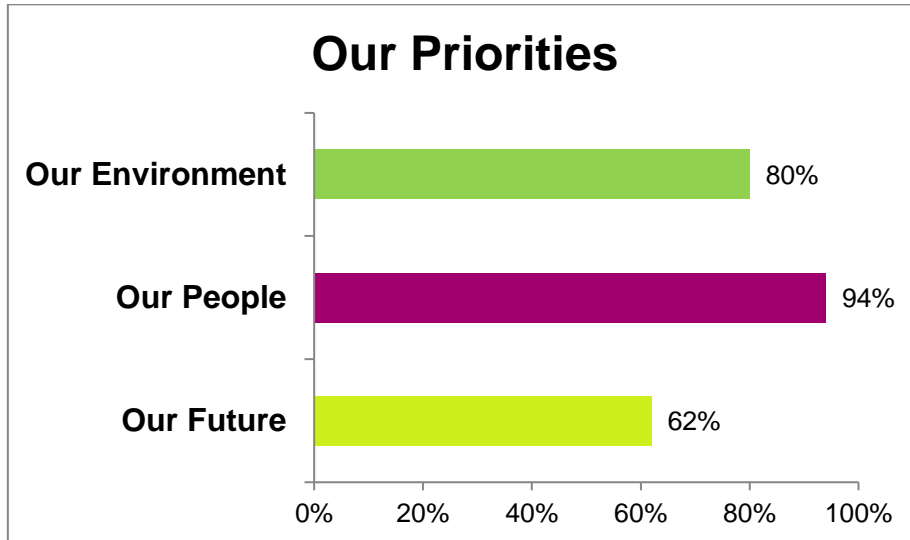
Our Future

- *Transforming the Council*

4.0 Performance Detail

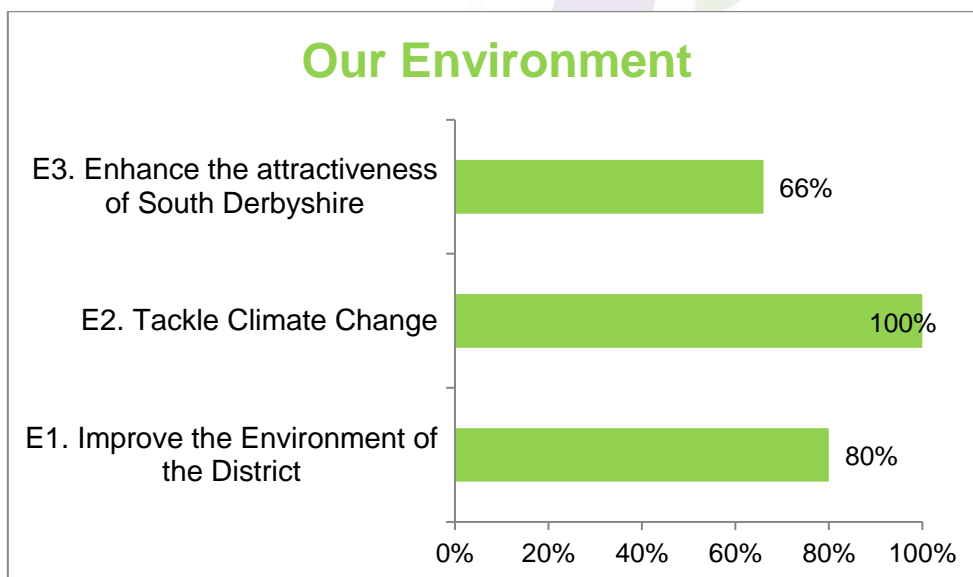
4.1 Overall Council performance against the priorities– Quarter one 2023-2024.

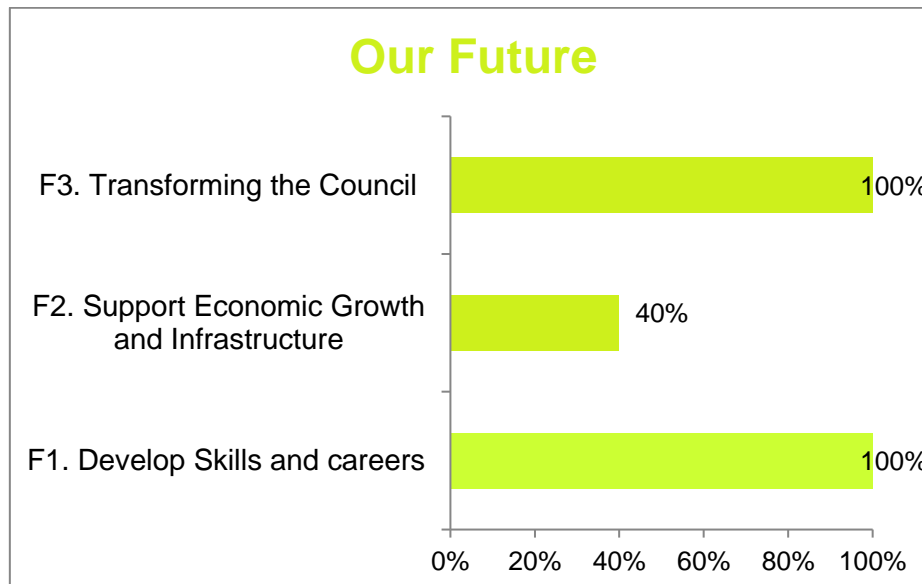
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter one, 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, 24 are green, two are amber, six are red and three are grey.

Overall, 83% of the key aims within the Corporate Plan are on track. As at quarter one, 80% of indicators are on track for Our Environment, 94% are on track for Our People and 62% are on track for Our Future.

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

Below outlines the 11 (100%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- 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.
- Deliver against the Transformation Action Plan.
- Develop our approach towards the commercialisation of services.
- Number of apprenticeships.
- The Council has a positive health and safety culture.

4.5 There are no measures for this Committee that are not on track (red) for the quarter.

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 one in the Corporate Risk Register:

- CR1 - Universal Credit (UC). Mitigating action for recruitment has been updated to confirm the Customer Services Advisor post has been recruited and a new mitigating action has been added in relation to the DWP UC migration notices.
- CR16 – Business Continuity. The mitigating actions have been updated to confirm the Elected Member Plan and Continuity Plan is available.
- CR17 – Capacity and Resilience. The further actions have been updated to confirm the People Strategy is under development.
- CR22 – Climate Emergency. The bid to Midlands Net Zero Hub for £2.1 million funding has been confirmed as successful.
- CR26 – Supply Chain. (Operational Services update) Two vacant posts remaining which have been advertised during quarters one and two. The continuation of additional payments for HGV drivers and mechanics will be reviewed in quarter three. (Housing Services update) The mitigating actions have been updated to advise materials price increases have stabilised although not reduced. Overall costs are still increasing as skilled labour costs are increasing due to overall scarcity, further renegotiation of prices has been requested by NOVUS. A new mitigating action has been added to advise the re-procurement of the repairs and maintenance service has begun and efforts continue to secure additional contractor capacity.
- CR27 – The likelihood and impact of the risk has been reviewed and increased from 6 (amber) to 12 (red). The further actions have been updated to advise that the Council will establish an appropriate working relationship with the Council's audit partner to progress the audits of the Councils financial statements.

There have been no changes to the Chief Executive Risk Register in quarter one.

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

