

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>17 AUGUST 2023</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN DOC:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>DR JUSTIN IVES (EXT. 5700) HEIDI McDOUGALL (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 QUARTER 1 – (1 APRIL TO 30 JUNE))</b>	
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: G</b>

## 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**

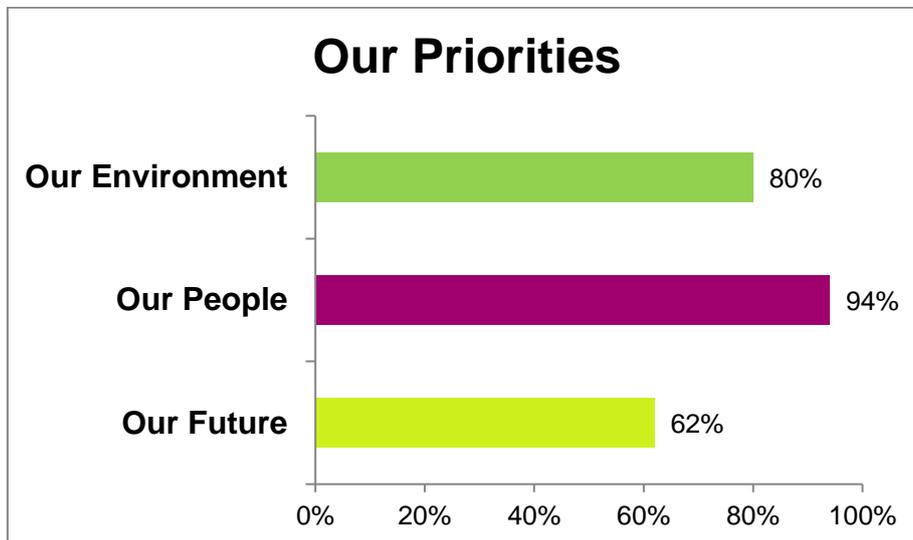
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



## 4.0 Performance Detail

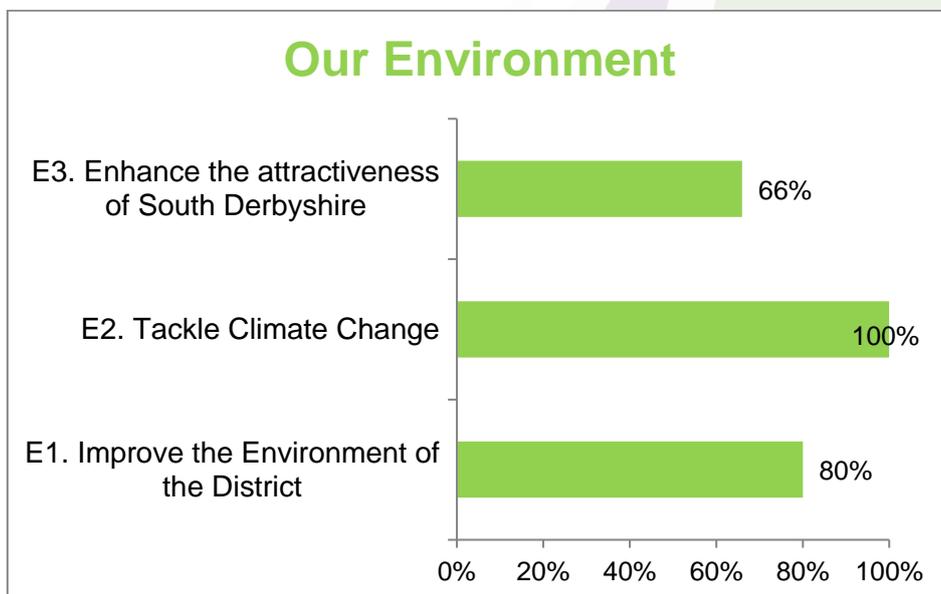
### 4.1 Overall Council performance against the priorities– Quarter one 2023-2024.

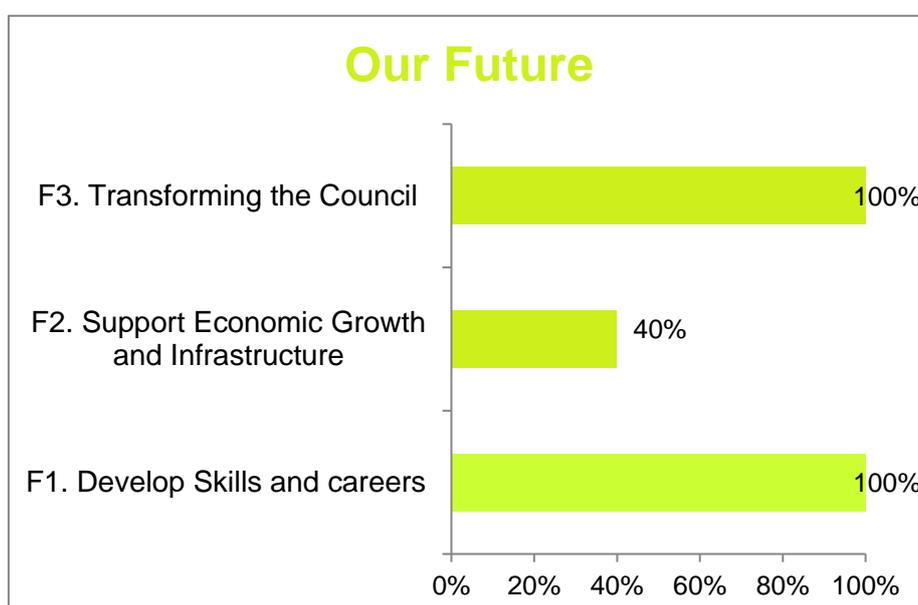
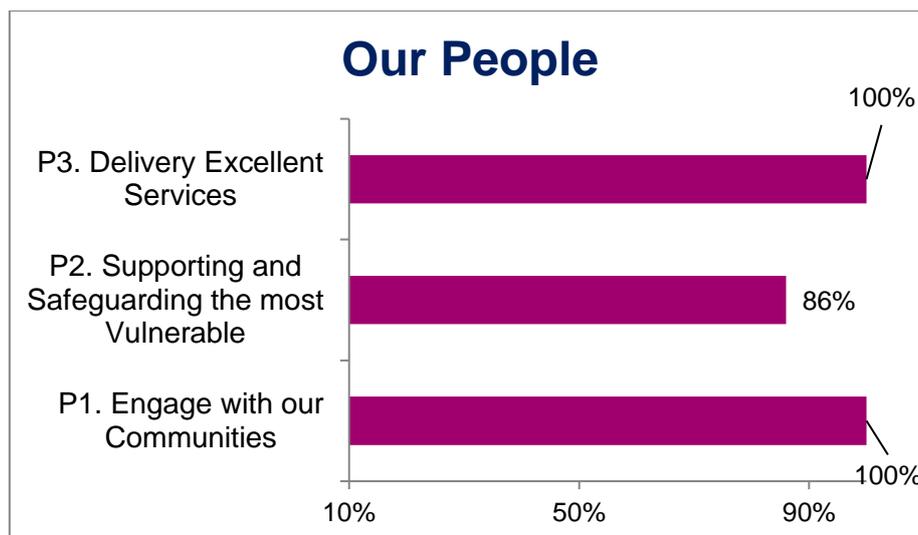
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 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 seven Corporate measures.

Below outlines the six (86%) measures for this Committee that are on track (green, amber or grey) for the quarter:

- The number of Green Flag Awards for South Derbyshire parks
- Number of new and existing Community Groups supported



- Number of Anti-Social Behaviour (ASB) interventions by type
- Number of households prevented from Homelessness
- Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group
- Deliver the Planned Maintenance Housing programme over four years.

4.5 Below outlines the one (14%) measure for this Committee that is not on track (red) for the quarter:

- 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 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**. 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 Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. The current risk rating and risk rating after mitigating action has increased from amber to red. Mitigating actions have been updated to confirm rent arrears have stabilised at 3.05%, the rent loss as a % of the rent debit is 3.68%, surveys for Smallthorn Place have been completed with redevelopment and refurbishment options, the contract for Careline and independent living services has been retendered for commencement in March 2024. The Council is unlikely to be in a position to bid for these contracts as either a sole or consortium provider. This will reduce the funding into the HRA from DCC by up to £300k from March 2024. Further actions updated to confirm the Council is undertaking its own review of the Careline and ILS service to enable a new service proposal to be made to the NHS which may attract funding to mitigate any loss. Suggested partnership approaches were included in the response to DCC as part of the soft market testing process in May 2023. These have not been accepted. Further discussions are underway with NHS although as yet no funding has been agreed. Further actions have been updated to advise action has been taken to access skilled and unskilled labour, Novus has appointed labour and or subcontractors in these areas of work , a new method for surveying is being considered with contractors, additional contractor capacity is being sought, options to bring void and other works in house are being explored in addition to a different approach to major and minor works, a single supplier for utilities will be in place by September
- SD3 – Safety Standards. Mitigating actions have been updated to confirm the new tenant satisfaction measures have been implemented in Housing Services, these measures include specific housing safety measures, current performance against each of the safety measures has been included for information, the procurement for the satisfaction survey is currently underway. The Council will be required to respond to forthcoming consultation with the Regulator of Social Housing on a new suite of “consumer standards” for housing. Further actions have been updated to advise recruitment to the Gas and Fire/Building Project Officer roles have



been filled. However, there has been no interest in the Electrical Project Officer post. The role has been readvertised.

- SD6 - Ageing infrastructure at Rosliston. Further actions have been updated to confirm consultation work to revitalise Rosliston Forestry Centre has begun in quarter one and will conclude at the end of July, a meeting is due to take place with the National Forest Company to help shape the vision in the collaboration.
- SD12 - Ageing Infrastructure at Greenbank Leisure Centre. Mitigating actions have been updated to include work commencing to look at future leisure provision including a replacement site for Green Bank and further actions have been updated to advise a working project group has been created to look at the long-term options for the leisure centre.

## **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

