

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>09 MARCH 2023</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN DOC:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>FRANK MCARDLE (EXT. 5700) HEIDI MCDOUGALL (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022-2023 QUARTER 3 – (1 APRIL TO 31 DECEMBER))</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**

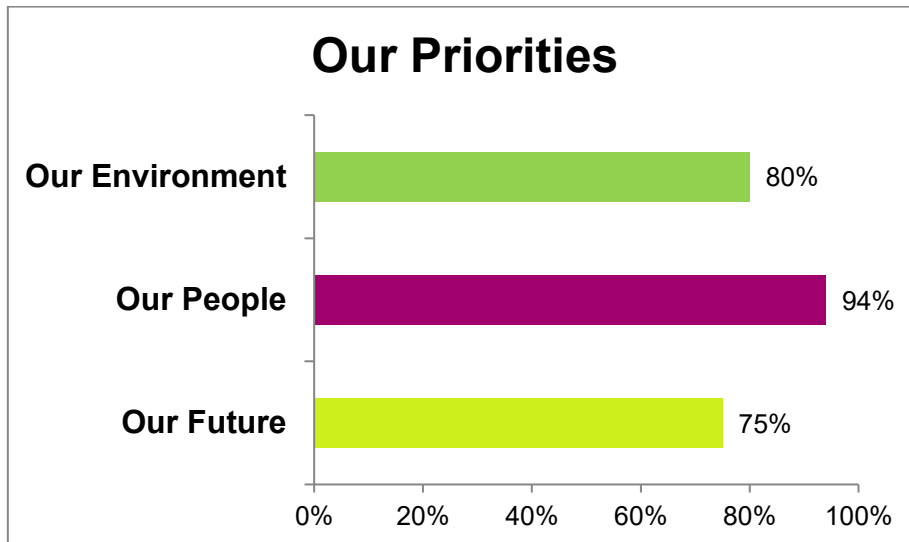
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



## 4.0 Performance Detail

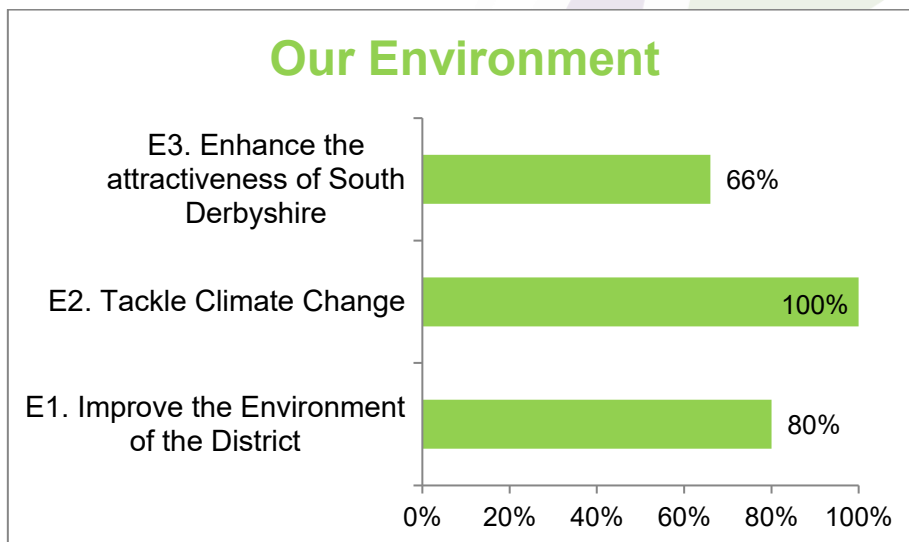
### 4.1 Overall Council performance against the priorities– Quarter three 2022-2023.

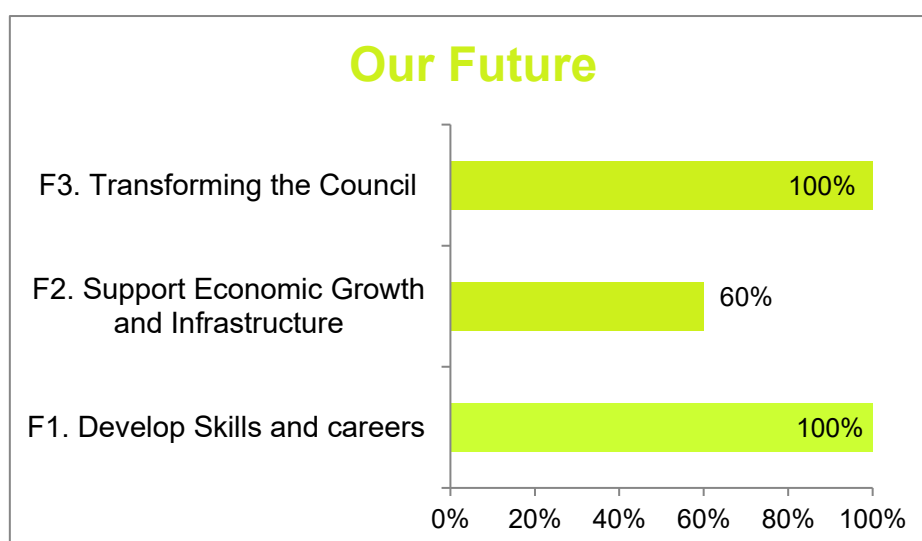
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 4.2 Overall Council performance against key aims – Quarter three 2022-2023.

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, 23 are green, four are amber, five are red and three are grey.

Overall, 86% of the key aims within the Corporate Plan are on track. As at quarter three, 80% of indicators are on track for Our Environment, 94% are on track for Our People and 75% 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 three on the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. Mitigating actions updated to confirm rent arrears have reduced to 2.8%, survey completed for small HRA development sites and the Scrutiny Panel have reviewed the Void Property Work Programme. Rent increase capped at 7%.
- SD3 – Safety Standards. Mitigating actions updated to include the undertaking of fire safety checks in sheltered and communal schemes and the successful recruitment of the Gas and Building Project Officer roles. Further actions updated to confirm the recruitment of the Electrical Project Officer Post was unsuccessful and will be re-advertised.
- SD6 Ageing infrastructure at Rosliston. Further actions have been updated to confirm the new lease details will be ready early this year and will be agreed and signed by April 2023.
- SD11 – Tree Management. Update to further actions to confirm the Assistant Tree Officer has been appointed and a review of the staffing structure is underway to ensure the service is resourced adequately.
- SD15 – Leisure Centres. Further actions updated to confirm the monthly contract meetings continue to take place. However, the number of participants is still below pre covid levels.

## **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



Our Environment | Our People | Our Future

[www.southderbyshire.gov.uk](http://www.southderbyshire.gov.uk)