

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM:</b>
<b>DATE OF MEETING:</b>	<b>1 JUNE 2022</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) ALLISON THOMAS (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2020-2021 QUARTER 4 – (1 APRIL TO 31 MARCH))</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**

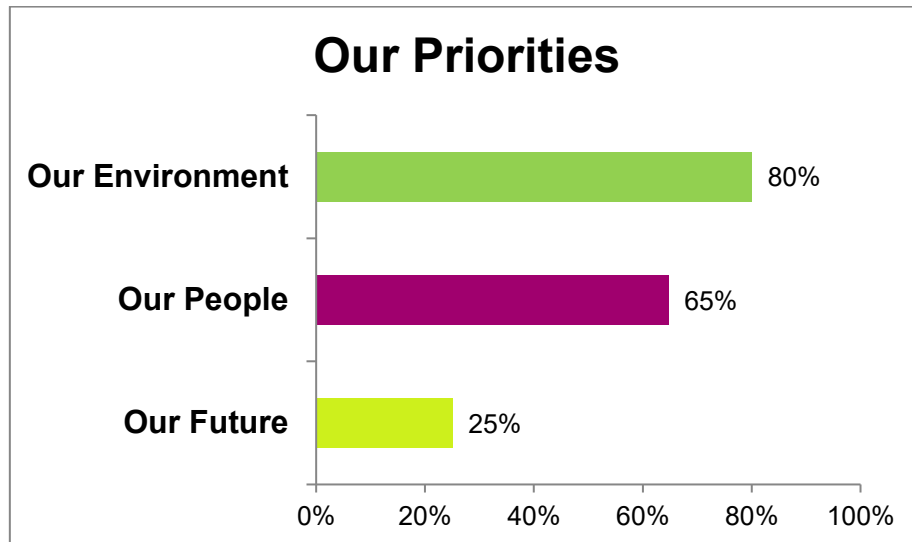
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



## 4.0 Performance Detail

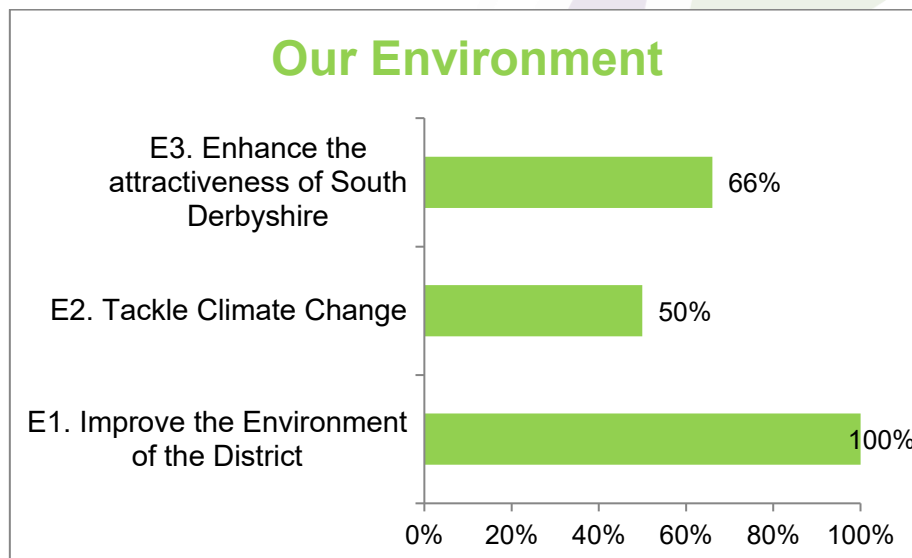
### 4.1 Overall Council performance against the priorities– Quarter four 2021-2022.

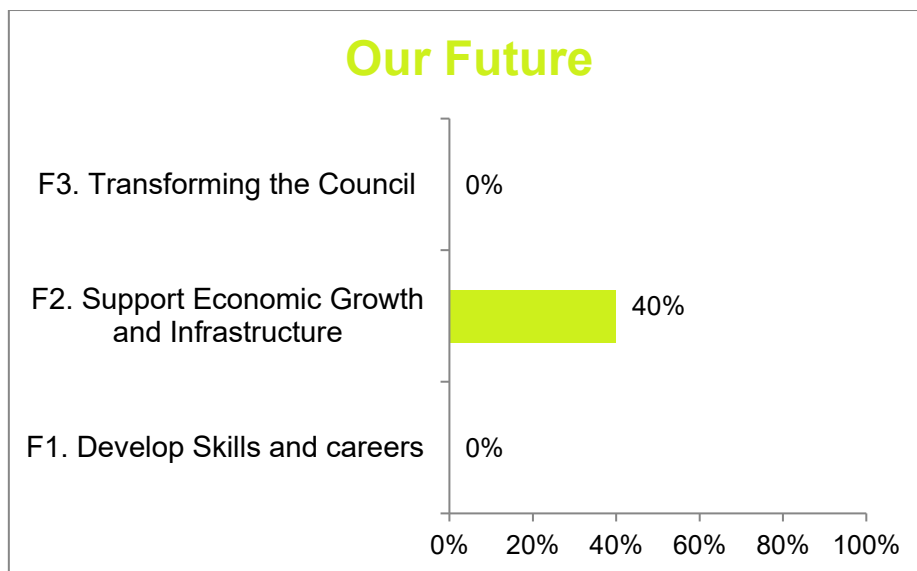
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 4.2 Overall Council performance against key aims – Quarter four 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.





4.3 Of the 35 measures which support the progress of the Corporate Plan 20-24, 18 are green, one is amber, 14 are red and two are grey.

Overall, 60% of the key aims within the Corporate Plan are on track. As at quarter 4, 80% of indicators are on track for Our Environment, 65% are on track for Our People and 25% are on track for Our Future.

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

Below outlines the five (71%) measure(s) 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

4.5 Below outlines the two (29%) measures for this Committee that are not on track (red) for the quarter:

- Average time taken to re-let Council homes.
- Deliver the Planned Maintenance Housing programme over four years.

The Covid-19 pandemic during 2021-22 has had an impact on the annual overall Council performance. However, this should not detract from the positive work that continues to be undertaken.

There have been a lot of successes over the past year and these should be recognised.

- **P2.1A - Number of households prevented from Homelessness**

- ✓ Distribution of Household Support Fund.

- **P2.3A - Deliver the Planned Maintenance Housing programme over four years**

- ✓ Lift and Legionella programmes in place.
- ✓ Procurement of Fire Safety, 3rd party quality gas and electrical audit.

- **P2.3C - Average time taken to re-let Council homes.**

- ✓ Implementation of new systems within Housing Services including Jigsaw Choice Based Lettings, Lifespan (Asset Management) Foundations (Adaptations.)
- ✓ Enhancement of the Orchard Housing Management System for the void management and rents module.
- ✓ Top Quartile Performance in Former Tenant Arrears.
- ✓ In house completion of Tenant Satisfaction Survey.
- ✓ Direct Labour Organisation (DLO) Terms and Conditions reviewed.
- ✓ Successful trial of electronic job repair tickets.
- ✓ Procurement of new Right to Buy surveyor.

- **P2.2 Promote health and wellbeing across the District**

- ✓ The Easter Holiday Activity and Food (HAF) programme delivered to between 20 and 45 children per day across two South Derbyshire schools during the Easter holidays, providing valuable meals and opportunities to those families that needed the help during the school holidays.

- **P2. Supporting and safeguarding the most vulnerable**

- ✓ Achieved the Careline TSA Accreditation.
- ✓ Implemented a new tenants' insurance scheme.
- ✓ Enhanced the Domestic Violence Support Service.
- ✓ Formed a new Tenants' group within Housing Services.



- ✓ Secured a successful bid for Wave 1 of the Government's Social Housing Decarbonisation Fund.
- **E3.2A - The number of Green Flag Awards for South Derbyshire parks**
  - ✓ Maintained green flag accreditation at three parks, Church Gresley's Maurice Lea Memorial Park, Swadlincote's Eureka Park and Swadlincote Woodlands. A further Green Flag Community Award was gained by Overseal Parish Council for Croft Orchard.

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 risk(s) have been updated for quarter four on the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account (HRA). Further action for Essential Living Fund Grant has been removed.
- SD5 – Reduction in funding for Cultural and Community Services. Mitigating actions have been updated.
- SD6 - Ageing infrastructure at Rosliston Forestry Centre. Mitigating actions have been updated.
- SD11 – Tree Management. Risk rating reduced to 9 (amber) from to 12 (red) further actions and mitigating actions have been updated
- SD12 – Ageing Infrastructure at Greenbank Leisure Centre Leisure Centres.
- SD15 - Leisure Centres. Mitigating actions have been updated.
- SD16 - Voluntary and Community Sector. Mitigating actions have been updated.

The following risk has been added for quarter four on the Service Delivery Risk Register:

- SD17 - Sustainable Urban Drainage features (Suds)

## **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

