

REPORT TO:	HOUSING AND COMMUNITY SERVICES	AGENDA ITEM: 5
DATE OF MEETING:	17 NOVEMBER 2022	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (5811)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022-2023 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

- *Enhance the attractiveness of South Derbyshire*

Our People

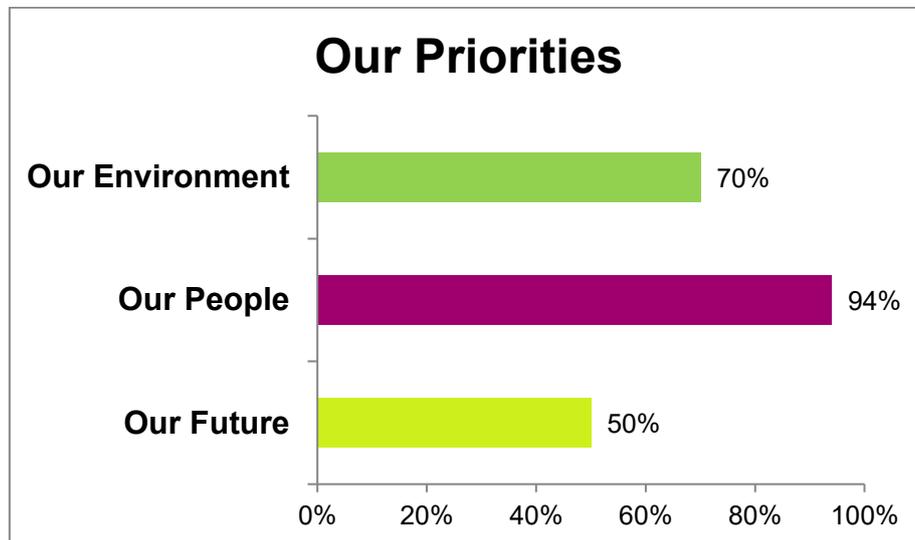
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



4.0 Performance Detail

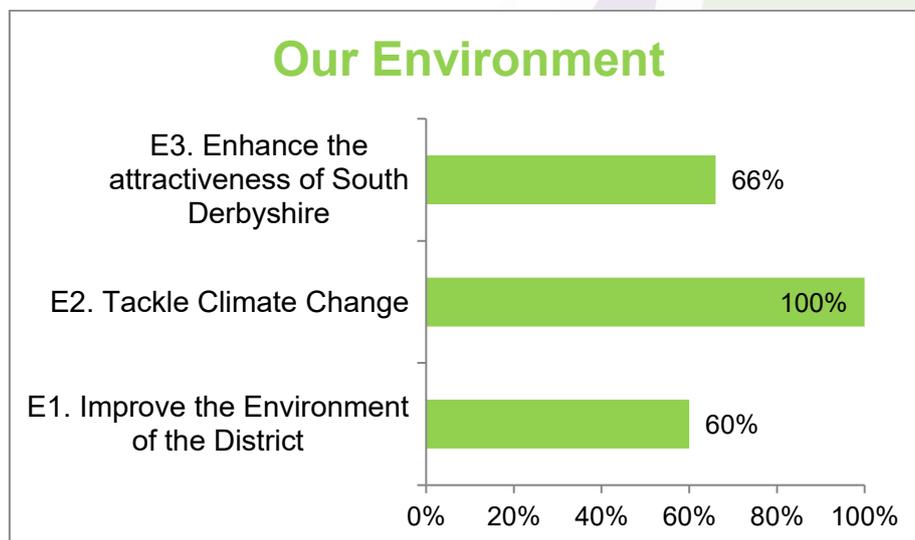
4.1 Overall Council performance against the priorities– Quarter two 2022-2023.

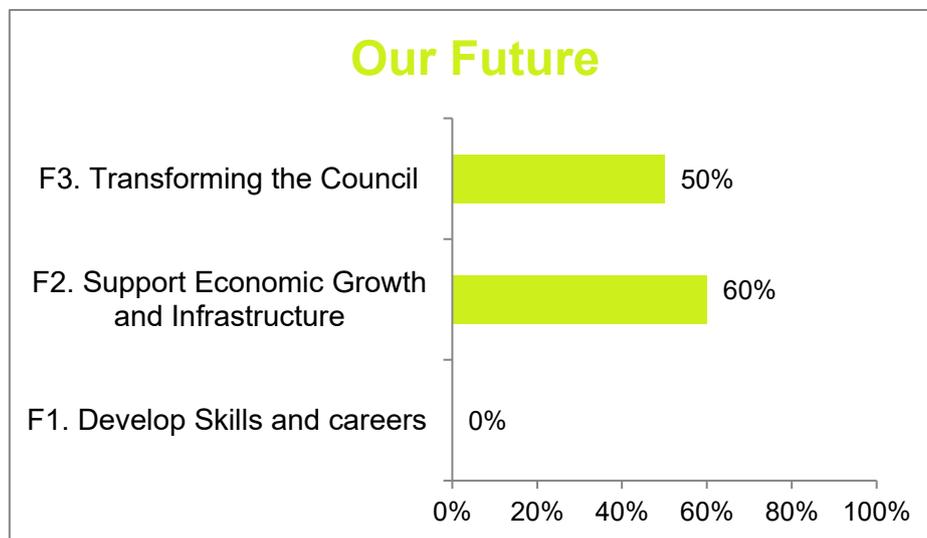
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter two 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, 19 are green, five are amber, eight are red and three are grey.

Overall, 77% of the key aims within the Corporate Plan are on track. As at quarter two, 70% of indicators are on track for Our Environment, 94% are on track for Our People and 50% 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%) 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 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
- Number of new and existing Community Groups supported
- 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 two on the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. Update to further actions regarding the possible rent increase cap.
- SD3 – Safety Standards. Controls in mitigating actions and the further actions have been updated regarding recruitment.
- SD5 Reduction in funding for Cultural and Community Services. Controls in mitigating actions have been updated and the further actions.
- SD6 Ageing infrastructure at Rosliston. The further actions have been updated on the new lease.
- SD11 – Tree Management. Update to further actions regarding the advert to recruit an assistant tree officer.
- SD 12 – Ageing infrastructure at Greenbank Leisure Centre. Update to further actions regarding ‘Built Facility Strategy’ to support the Facilities Planning Model (FPM) work.

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

