

REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 06
DATE OF MEETING:	16 NOVEMBER 2023	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	DR JUSTIN IVES (EXT. 5700) SEAN MCBURNEY (EXT. 5910)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 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

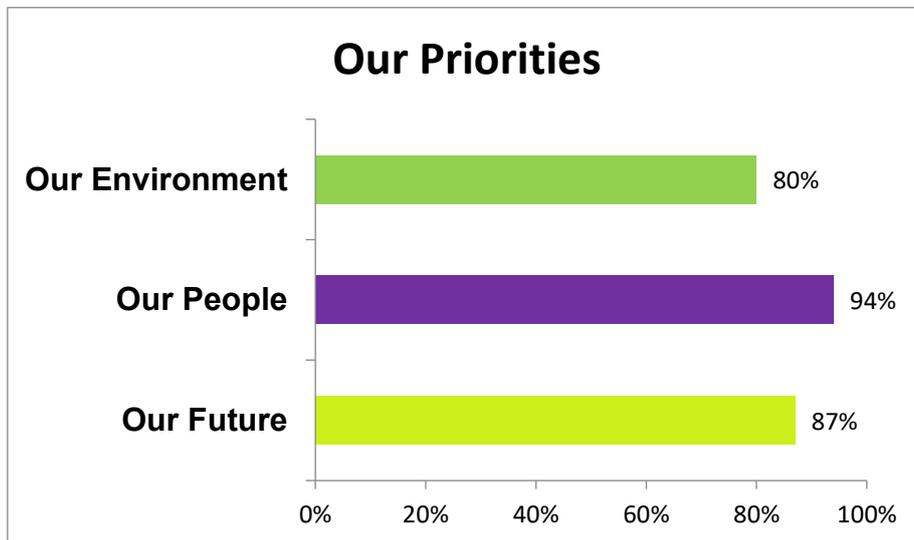
- *Engage with our communities.*
- *Supporting and safeguarding the most vulnerable.*



4.0 Performance Detail

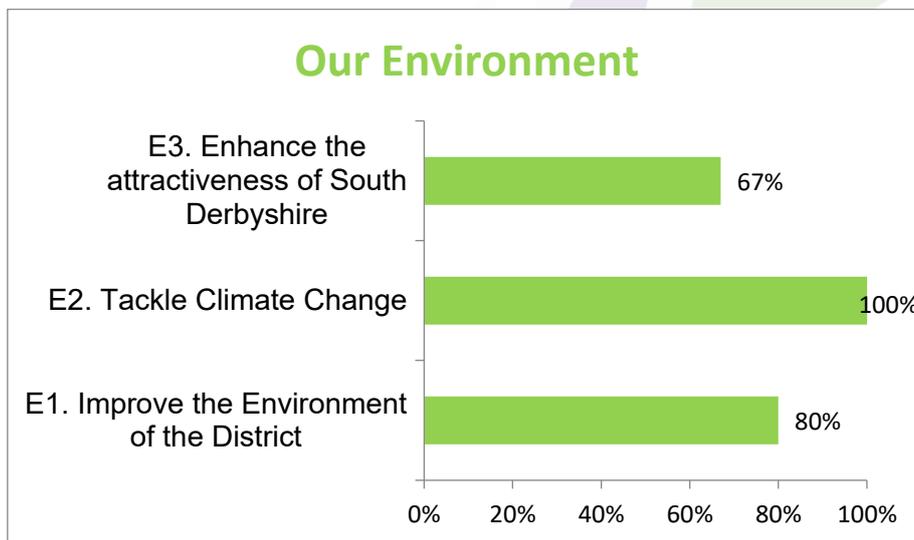
4.1 Overall Council performance against the priorities– Quarter two 2023-2024.

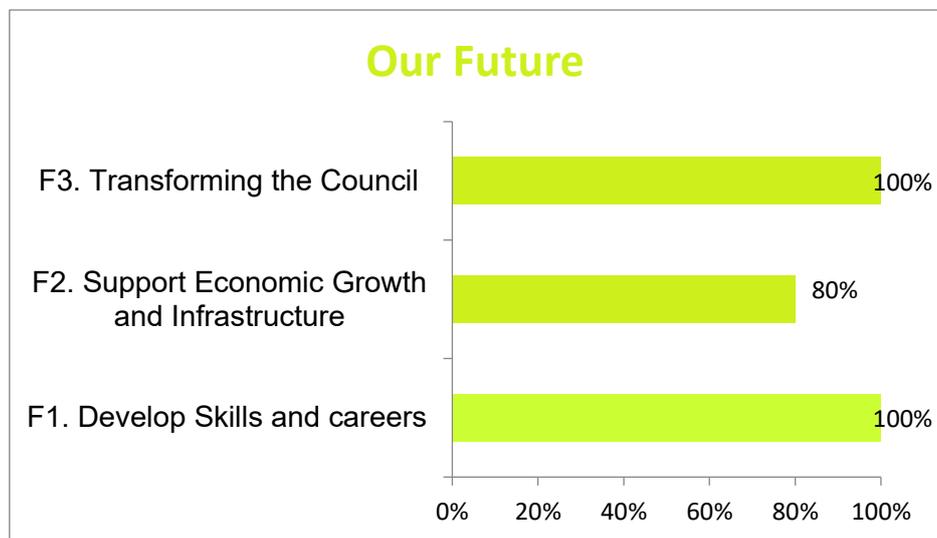
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter two 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, 25 are green, 3 are amber, 4 are red and 3 are grey.

Overall, 89% of the key aims within the Corporate Plan are on track. As at quarter two, 80% of indicators are on track for Our Environment, 94% are on track for Our People and 87% 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 two in the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. Current rent arrears have decreased from 3.05% to 2.77%. Void rent loss profit is currently up by £40k as the number of voids reduce. The void rent loss as a % of the rent debit has decreased from 3.68% to 3.25%. The void contractor surveying with additional management checks has now been implemented. Due to lack of passed development the higher value voids that need considerable investment above the standard minor / major is currently being explored. A single supplier of energy utility services (gas and electric) will be in place from January 2024 to reduce time taken to resolve meter debt and installation issues. Access to skilled and unskilled labour continues to be an issue and is impacting on the delivery of works, in particular, around damp proofing, floor laying and plastering. Novus continue to actively work with local contractors however this does fluctuate due to high demand on labourers.
- SD3 – Safety Standards. Gas and Fire/Building Project Officer roles have been filled. Project Officer Electrical was advertised for the third time. One applicant interviewed and start date 11 December 2023 has been agreed. Current structure is not suitable to meet the demand/workload. There will be a full review as part of the wider Housing Services review.
- SD6 - Ageing infrastructure at Rosliston Forestry Centre. The Rosliston Forestry Centre consultation is now complete, and the team are in the process of collating the findings and a report will go to committee to show the results in Quarter 3. The Cultural and Community Service team continue to collaborate with the National Forest Company and Forestry England to help shape the vision.
- SD11 – Tree Management. Additional tree officer and tree budget added in budget review process for 2023/24.
- SD15 – Leisure Centres. It is proposed that this risk is removed from the Service Delivery Risk Register. It relates to Covid-19 lockdown and the recovery grant and is no longer a risk.

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

