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| REPORT TO: | HOUSING AND COMMUNITY SERVICES | AGENDA ITEM: 5 |
| DATE OF MEETING: | 06 JUNE 2024 | CATEGORY: DELEGATED |
| REPORT FROM: | LEADERSHIP TEAM | OPEN DOC: |
| MEMBERS' CONTACT POINT: | DR JUSTIN IVES (EXT. 5700) HEIDI MCDOUGALL (EXT. 5775) | |
| SUBJECT: | CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023- 2024 QUARTER 4 – (1 APRIL TO 31 MARCH) | |
| 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.
- 1.3 That elected members note the proposed changes to the approach to reporting Council Plan performance and risks to the Council in sections 4.8 and 6.5.

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.*

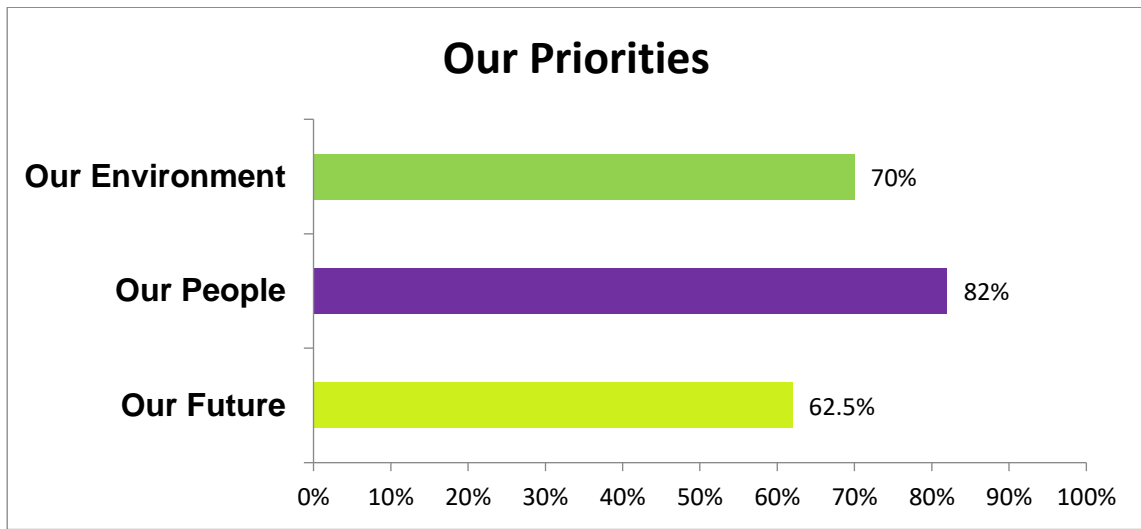
Our People

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

4.0 Performance Detail

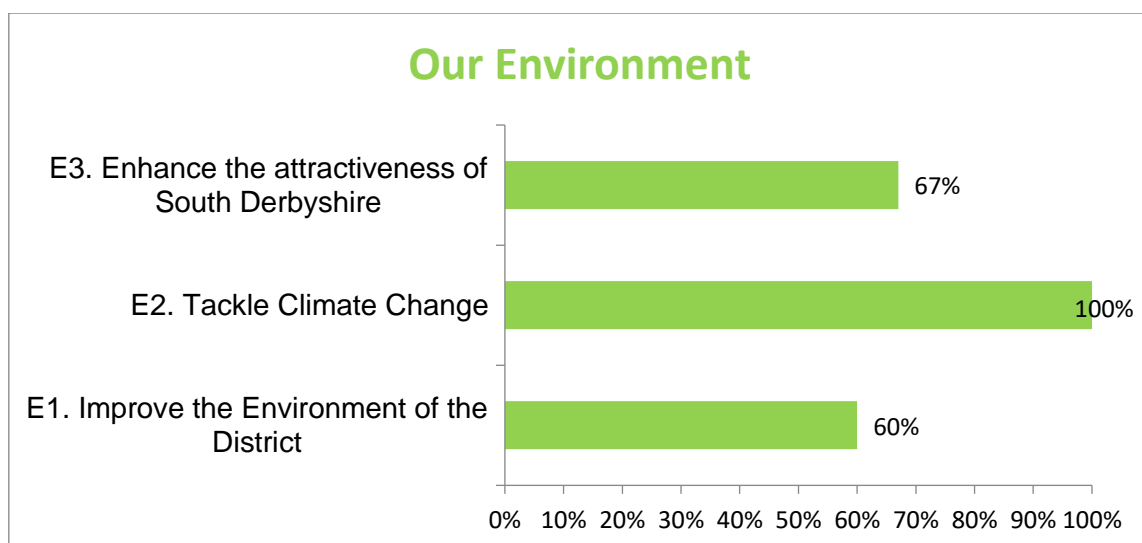
4.1 Overall Council performance against the priorities– Quarter four 2023-2024.

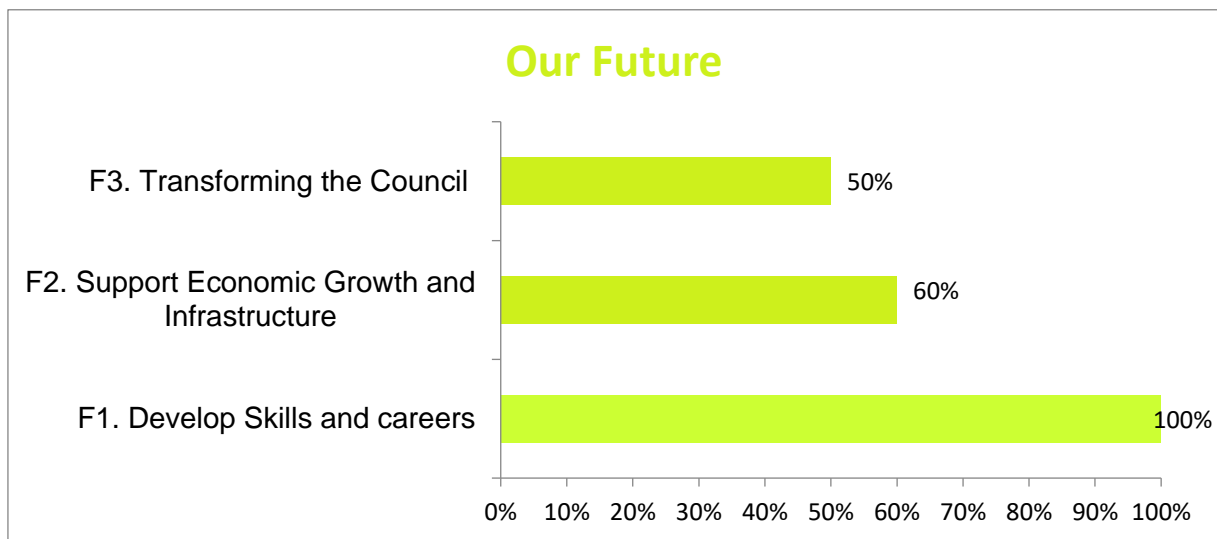
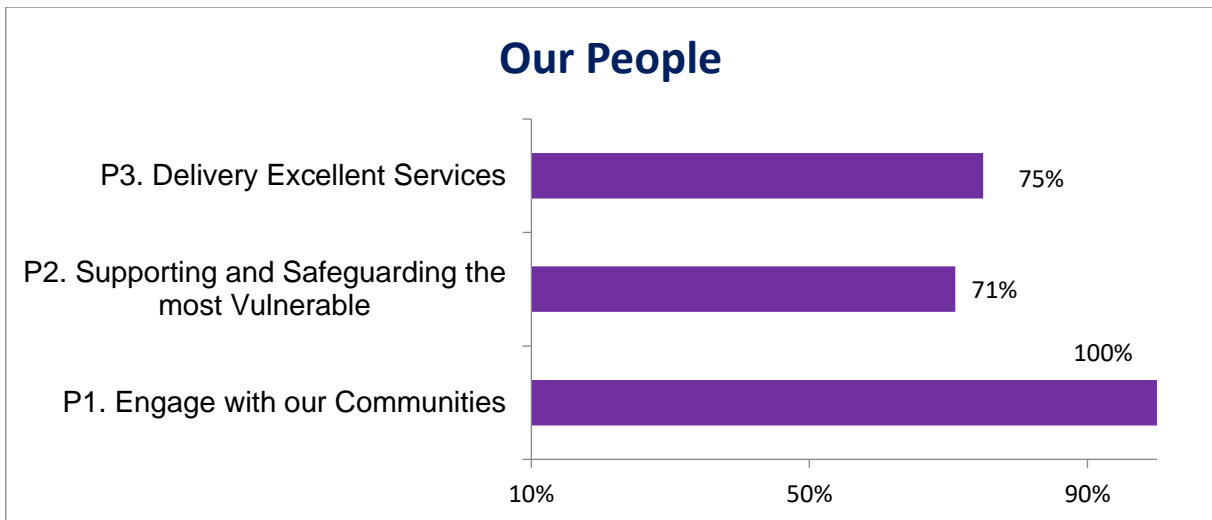
The below chart provides an overview for the percentage of measures that achieved the annual target.



4.2 Overall Council performance against key aims – Quarter four 2023-2024.

The below charts provide an overview for the percentage of measures that achieved 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, 0 are amber, 9 are red and 1 is grey.

Overall, 74% of the key aims within the Corporate Plan achieved the four-year target. As at quarter four, 70% of indicators achieved the target for Our Environment, 82% achieved the target for Our People and 62.5% achieved the target for Our Future.

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

Below outlines the five (45%) measures for this Committee that achieved the target 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 (28%) measures for this Committee that is not on track (red) for the quarter:

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

For more detailed information please refer to **Appendix B**, Performance Measure Report Index.

There have been many successes over the past year, and these should be recognised. Below outlines the key successes linked to the priorities, aims and outcomes this Committee is responsible for overseeing:

Priority: Our Environment - Keeping a clean, green District for future generations

Outcome: E3.2 Improve public spaces to create an environment for people to enjoy

- The Council retained the 3 Green Flag Awards for Maurice Lea Memorial Park, Swadlincote Woods and Eureka Park and gained an additional one for Cadley Park. The Orchard in Overseal retained its Green Flag Community Award
- Delivered a programme of public events in parks including Festival of Leisure, Music in the Park Events, Liberation Day and Memorial and Remembrance events.
- Delivered the free tree scheme with over 400 packs being distributed.
- Developed the new community woods at Oversetts and Woodhouse Recreation grounds in partnership with the National Forest.
- Launched the Purple Emperor Butterfly Project.
- Undertook public consultation exercises for improvements to Oversetts Recreation Ground, Rosliston Forestry Centre and play area refurbishments.
- Irrigation system installed at Eureka Park Bowling Green.
- Supported Love Parks Week.
- Supported No Mow May.
- Created a wildflower meadow in Church Gresley Cemetery.
- Installed new signage at Swadlincote Woodlands and a number of other parks.

Outcome: E3.1 Enhance the appeal of Swadlincote town centre as a place to visit.

- Delivered Christmas lights switch on event and assisted with the delivery of the Christmas Market event.

Priority: Our People - Working with communities and meeting the future needs of the District

Outcome: P1.1 Support and celebrate volunteering, community groups and the voluntary sector

- The number of Community Groups that are supported by the Services within the District Council has significantly increased year on year. In 2023/24 there were a total of 232 groups supported which is an increase on the previous three years and is significantly above the target of >157 groups supported over the year.
- Allocated £94,465 of £100,000 available SPF & REPF Community Grant money in year one (94% allocated) 7 Projects received funding, these were: Barrow on Trent Village Hall, towards Solar Panels, Laptops for Volunteer Advisors at Citizens Advice, a new Kitchen, windows and doors at St Matthews Community Centre Overseal, a partial new roof at Melbourne United Reformed Church Hall, storage space for CVS for food bank, new mower for Aston and Weston Bowls club and new cricket nets for Etwall Cricket Club.
- 11x Safer Neighbourhood Projects funded in 23/24 (£11,725 allocated), these include supporting Speed Watch Groups, CCTV Cameras for fly tipping and to combat ASB and damage, help to set up the Youth Hub in Swadlincote and solar powered lighting at a Strawberry Lane Rosliston.

Outcome: P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action.

- The number of incidents of anti-social behaviour reported to the Police and South Derbyshire District Council reduced by 17% in 2023/34 compared to 2019/20.
- During 2023/24 a new Public Spaces Protection Order in Swadlincote town centre has enabled action by the Police and the Council to have a tangible impact on preventing town centre ASB. In particular, this has focused over the summer months in constructively and assertively dealing with the behaviour of youths in the town centre.
- A new Community Safety Enforcement Officer has been appointed on a 2-year contract to continue to combat anti-social behaviour in Swadlincote town centre using funding from the successful Shared Prosperity Fund bid.
- A new 3-year Public Space Protection Order established for Eureka Park to give Police and authorised Council Officers additional powers to deal with ASB on the park.
- x 38 Community Protection Notice Warnings (CPNW) issued by Council Officers for persistent ASB, 7x Community Protection Notices (CPN) issued for breach of CPNW, and 2 fixed penalty notices issued for breach of CPN
- x 55 ASB Warning letters issued to young people for causing ASB in Swadlincote Town Centre. 6x Acceptable Behaviour Contracts also issued to those who continued to commit ASB after receiving warning letters.

Aim P2. Supporting and safeguarding the most vulnerable

Outcome: P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.

- 359 Safer Homes visits undertaken by CVS to Victims and Crime and Vulnerable people.
- Streetwyzze commissioned to carry out knife crime education in 3 secondary schools and Swadlincote Pupil Support centre. Provision includes 1-2-1 sessions for high-risk individuals and group work for lower risk individuals.
- Safe and Sound (Child Exploitation Charity) commissioned to carry out outreach engagement work with young people in the parks and open spaces within the Urban Core.

Homelessness:

- Distribution of the Household Support Fund via Homelessness Prevention Fund & New Homes Furnishing Fund.
- P3 Preventing mental health contract extended for a further 12 months.
- Homelessness & Rough Sleeper Working Group ongoing.

Housing Allocations:

- Reducing the turnaround time for relet properties.
- Ongoing support for Ukrainian and other refugees in place.

Outcome: P2.2 Promote health and wellbeing across the District

- Leisure Contract Tender - Successful appointment of the new leisure operator, Everyone Active.
- Summer Play Scheme 2023 - 90+ Playscheme sessions, six outreach Skateboard Coaching sessions, five Project Park Sessions Youth Engagement evening, 5,606 participations.
- Youth Diversionary Activities (weekly term time session) Wednesday Night Project - 21 sessions - 584 participations, Friday Night Project - 31 sessions 424 participations, Hilton Youth Group - 30 sessions supported.
- Talent Academy - 43 local athletes supported through the project, all athletes given free access to Gym memberships at two locations, access to a programme of 10 specialist workshop delivered by Derbyshire Institute of Sport.
- Walk Derbyshire - Inclusion in Walk Derbyshire as lead applicant for the £20k Walk Derbyshire Pilot.

Outcome: P2.3 Improve the condition of housing stock and public buildings.

- Completion and sign off on Wave 1 of the Social Housing Decarbonisation Fund to over 80 properties.
- Commencement of Wave 2 of the Social Housing Decarbonisation Fund.
- % Compliance with Gas and electrical safety increasing.
- Support for tenants with pre-paid utility meters.

- Tenant Satisfaction Survey carried out and awaiting results.
- Void rent loss profit is currently up by £55k as the number of voids reduce and the void rent loss as a % of the rent debit has reduced to 2.88%.

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**.

4.8 The reporting format for the Council Plan 2024-2028, will be focused on reporting performance measures and projects by exception. Projects and key performance measures reported as 'at risk of failing the target' or 'target not met', will be detailed in the *Council Performance Report: Reporting by Exception* in the appendices to the Committee report.

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 four in the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. The mitigating actions have been updated to confirm rent arrears of current tenants as a % of the annual rent due have increased from 2.91% in quarter 3 to 3.44% in quarter 4. Void rent loss profit is currently up by £55k as the number of voids reduce and the void rent loss as a % of the rent debit has reduced from 2.99% to 2.88%. The options for the Construction Design Management (CDM) of the inhouse team were pursued to allow void and other works to be done “in house”. 6 London Road, Shardlow was completed by the DLO and completed within 30 days.
- SD3 – Safety Standards. Further actions required has been updated to confirm the Council made a self-referral to RSH on 12 April regarding failure to meet Consumer Standards. The self- assessment has been completed and an action plan produced outlining the areas of improvement needed to meet the consumer standards. Resources have been secured and authorised by Finance and Management Committee to extend IESE’s time until the end of July and additional interim support has been secured for a further 6-12 months. A Housing Services Working Group has been established to monitor delivery of the action plan. Stock Condition Survey has been procured and awarded. The Tenancy Management Survey has been undertaken by Housemark and we are awaiting results. The risk rating has been amended to, ‘significant risk’ and will be kept under review whilst the actions are implemented, and data is collated.
- SD6 – The RFC consultation is now complete, findings were reported to H&CS committee on 1st February 2024. A further business case report will be presented to H&CS Committee later in the year.
- SD11 - Tree Management. Mitigating actions have been updated to confirm the tree budget for 2023/24 has been approved but the request for an additional Tree Officer post was declined.

6.5 The Council’s risk management and risk registers were reviewed by the external auditor earlier this year, the findings from the review were submitted to the Audit Sub Committee on the 6th March 2024. The Strategic Director, Corporate Resources, is currently undertaking a review of the Council’s Risk Management process and the approach to reporting the Council’s strategic risks to elected members in the future.

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