

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM: 6</b>
<b>DATE OF MEETING:</b>	<b>18<sup>th</sup> NOVEMBER 2021</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 2 – (1 APRIL TO 30 SEPTEMBER))</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**

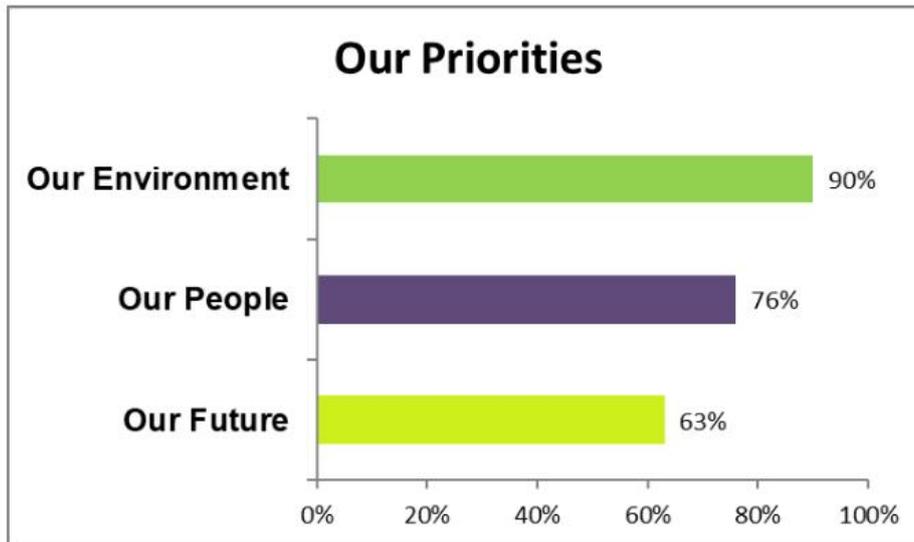
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



## 4.0 Detail

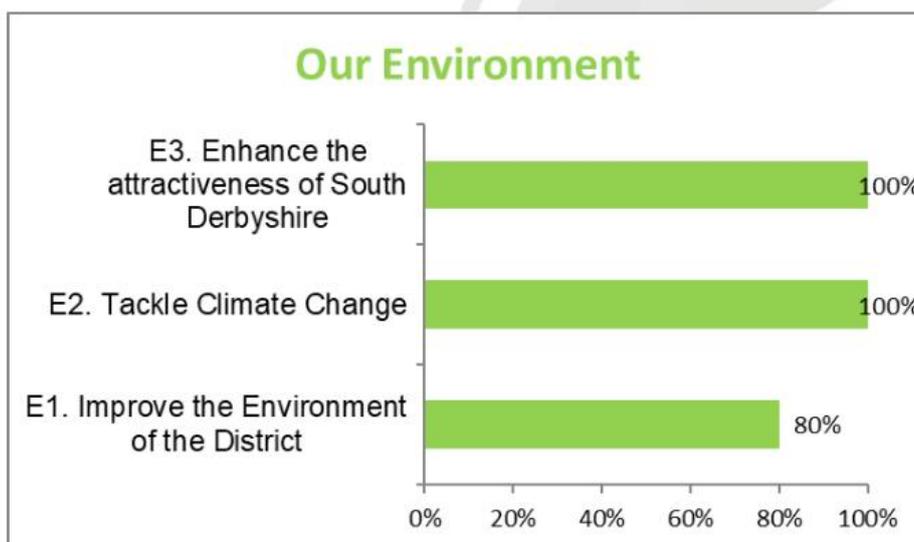
### 4.1 Overall Council performance against the priorities– Quarter two 2021-2022.

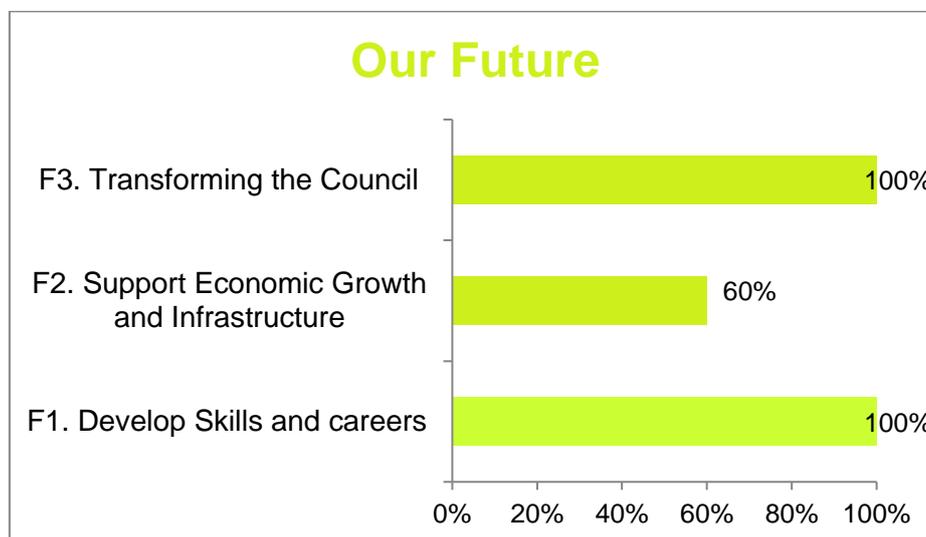
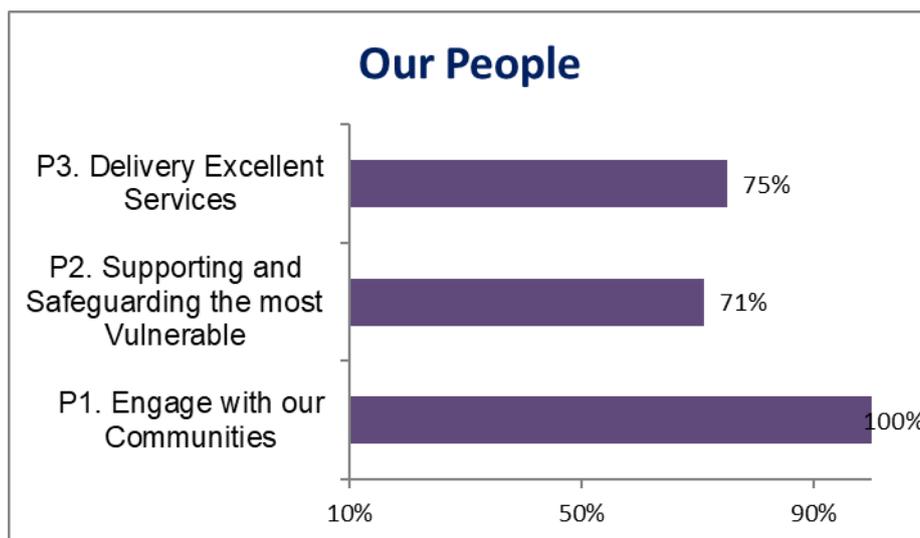
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 4.2 Overall Council performance against key aims – Quarter two 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, 16 are green, seven are amber, six are red and six are grey.

Overall, 77% of the key aims within the Corporate Plan are on track. 90% are on track for Our Environment, 76% are on track for Our People and 63% are on track for Our Future.

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

Below outlines the six 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 measures that are 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 description of each performance measure including mitigating actions and actions to sustain and 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 Risk Register for the Committee's services is detailed in **Appendix C**. This includes the register and risk mitigation plans for the relevant departmental Risk Register. 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(s) detail a risk matrix to summarise how each identified risk has been rated.

## 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**



Key risks impacting on this Committee are detailed in the Service Delivery Risk Register in **Appendix C**, alongside the mitigating actions in place to manage these risks and the risk rating after mitigating actions have been considered.

Following a review of the Council's Risk Management Framework, the new risk template was approved and all risks have been moved onto the new template.

The following risk has been removed from the Service Delivery Risk Register and moved to the archive risk register:

- SD4 - Universal Credit.  
Housing Services, in partnership with the Department for Work and Pensions (DWP), have made operational changes to mitigate this risk. The increase in rent arrears during the pandemic has now begun to level out.

## **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

