

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 6</b>
<b>DATE OF MEETING:</b>	<b>14 NOVEMBER 2024</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>HEIDI McDOUGALL (EXT. 5775) EXECUTIVE DIRECTOR - ENVIRONMENT AND COMMUNITIES <a href="mailto:Heidi.McDougall@southderbyshire.gov.uk">Heidi.McDougall@southderbyshire.gov.uk</a> ALISON BENNETT, EXECUTIVE DIRECTOR - PLACE AND PROSPERITY (EXT. 5900) <a href="mailto:Alison.Bennett@southderbyshire.gov.uk">Alison.Bennett@southderbyshire.gov.uk</a></b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>COUNCIL PLAN 2024-28 PERFORMANCE REPORT (2024-2025 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 notes progress against the performance targets set out in the Council Plan 2024-2028 Performance Dashboard, in Appendix A.
- 1.2 That the Committee notes the Council Performance Report: Reporting by Exception and approves the proposed actions highlighted in Appendix B.

## **2.0 Purpose of the Report**

- 2.1 The Council Plan has four key priorities, these priorities are to Shape our Environment, Drive our Economy, Support our Communities and Transform our Council. This Report will provide an overview of the progress made against these priorities.

## **3.0 Executive Summary**

- 3.1 This Report summarises our strategic performance data for all Council Plan performance measures and projects, following the monitoring and review of performance reports by the Leadership Team and Heads of Service.
- 3.2 Projects and key performance measures reported as 'below target' or 'borderline performance', are reported in the Council Performance Report: Reporting by Exception in the appendices to this Report.
- 3.3 This Committee is responsible for overseeing the delivery of the performance measures and projects that support the following Council priorities and aims:

**Priority: Shape our Environment - A sustainable future adapting to and mitigating climate change to deliver our net zero commitments so that future generations can thrive.**

**Aims:**

- Optimise use of the Council’s assets and land. (SE4)

**Priority: Support our Communities - People and communities are supported to live safely, healthily and independently.**

**Aims:**

- Improve the health and well-being of our communities. (SC1)
- Support the most vulnerable people in our communities. (SC2)
- Provide access to affordable housing. (SC3)

**Priority: Transform our Council - Providing modernised high performing, value for money and customer focused services.**

**Aims:**

- Ensure our services have the right resources and are modern, responsive, efficient, and effective. (Ref TC1)

**4.0 Detail**

4.1 Where applicable, a performance exception report is presented to the Committee on a quarterly basis as part of our Performance Management Framework. Questions regarding performance are welcomed from the Committee in relation to the performance measures and projects that fall under its responsibility and are referenced in the Performance Dashboard in Appendix A.

4.2 By working with the Chief Executive, Executive Directors and Heads of Service in the production of the Report, accountability for performance is allocated to Officers. This allows for a flow of detailed information to and from the Council’s Leadership Team.

4.3 The below table provides a summary of Council Plan performance across the four priorities.

4.4 Overall, 96% of the measures and projects within the Council Plan are on track to achieve the annual target. For the purposes of reporting, performance measures and projects that are rated green, amber or grey are classified as ‘on track.’

<b>Council Priority</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Grey</b>	<b>Totals</b>
Shape our Environment (SE)	11	0	0	0	12
Drive our Economy (DE)	5	0	0	1	6
Support our Communities (SC)	10	0	1	0	11
Transform our Council	18	0	1	3	22

(TC)					
<b>Council Priority total by number and percentage</b>	<b>(44 / 86%)</b>	<b>(0 / 0%)</b>	<b>(2 / 4%)</b>	<b>(5 / 10%)</b>	<b>51</b>

<b>Red</b>	more than 5% below target, under-performing, urgent action required.
<b>Amber</b>	5% below target borderline performance, on watch.
<b>Green</b>	Performing on or above target.
<b>Grey</b>	Monitoring only, or annual reporting where an outcome is not yet reported.

4.5 This Committee is responsible for overseeing the delivery of 15 performance measures and projects linked to the priorities and aims outlined in section 3.3.

4.6 Following feedback received from members in quarter one, two performance indicators which fall under the remit of Housing and Community Services Committee that were due to be reported annually, have been amended to quarterly reporting from Quarter 2 onwards.

4.7 Thirteen measures/projects for this Committee are on track (green) and these are outlined below and are included in Appendix A, Council Plan 2024-2028, Performance Dashboard, which includes service commentary in the 'quarterly update' column for these measures and projects.

- SC1.1 Utilise well-being hubs for the benefit of the communities.
- SC1.3 Develop and launch a Physical Activity, Leisure, and Sports Strategy for the district.
- SC1.4 Number of ASB incidents reported compared to previous 12-month period.
- SC1.5 Develop and launch an Arts and Events Development Strategy for the district.
- SC2.1 Number of interventions to prevent serious housing hazards and fuel poverty.
- SC2.2 Number of Vulnerable Adult Risk Management (VARM) interventions.
- SC2.3 Develop a multi-agency welfare group encompassing housing, customer services, environmental health and debt recovery teams.
- SC3.1 Increase affordable housing provision to meet newly arising need.
- SC3.2 Implement an Empty Homes Strategy to bring long term empty homes back into use.
- SE4.1 Ensure all land is adequately maintained in line with the schedule of works.
- TC1.4 Housing Services undertake tenant satisfaction surveys.
- TC1.5 To deliver a sustainable and responsive repairs and maintenance service there will be a review of Housing Services.
- TC1.7 Average time taken to re-let Council Homes with standard works required.

4.8 There are no measures/projects for the Committee which are monitoring only or where the out-turn is not yet due to be reported to Committee.

4.9 Two measures for this Committee did not meet the target (red). These measures are reported in Appendix B, Council Performance Report: Reporting by Exception.

- SC2.1 Number of interventions to prevent serious housing hazards and fuel poverty.
- TC1.6 Average time taken to re-let Council Homes with major works required.

4.10 The project for, SE1.2 - Publish and Implement an SDDC Renewable Energy Production Plan which falls under the remit of Environmental & Development Services Committee will be suspended from the Council Plan from Quarter 2. For the purposes of reporting, the project for SE1.2 Renewable Energy Production Plan has been excluded from the count in the table outlined in section 4.4. The priority for Shape our Environment, has been amended from 13 measures and projects to 12 in the table. The total number of measures and projects that will be reported via the Council Plan from Quarter 2 will be adjusted from 52 to 51.

## **5.0 Financial Implications**

5.1 Any financial impact will also be considered and reported where necessary.

## **6.0 Corporate Implications**

### **Employment Implications**

6.1 There are no employment implications arising from the contents of this Report.

### **Legal Implications**

6.2 There are no direct legal implications arising from the contents of this Report.

### **Council Plan Implications**

6.1 This Report is linked to the Council's four priorities outlined in the Council Plan 2024-2028, and it shows the status of all performance targets associated within each priority.

### **Risk Impact**

6.4 The review of the Risk Management Framework is complete. As reported to the Finance and Management Committee in June 2024 as part of seeking approval of the Council's new Risk Management Framework, the Strategic Risk Register for the Council will be reported to the Finance & Management Committee on a quarterly basis moving forward. Risks that are more operational in nature, with a risk scoring of below 8 will be managed within service areas and reviewed quarterly by the respective Executive Director's.

## **7.0 Community Impact**

### **Consultation**

7.1 There are no consultation implications directly arising from the contents of this Report.

### **Equality and Diversity Impact**

7.2 An Equality Impact Assessment was not completed because this report does not propose changes to existing service-related policies or the development of new service-related policies.

### **Social Value Impact**

7.3 Not applicable in the context of the Report.

## **Environmental Sustainability**

7.3 There are no environmental sustainability implications directly arising from the contents of this Report.

### **8.0 Conclusions**

8.1 96% of the measures and projects in the Council Plan are on track to achieve the target.

### **9.0 Background Papers**

9.1 [Council Plan 2024-2028 - Committee Report to Council - 28<sup>th</sup> February 2024.](#)

### **10.0 Appendices**

Appendix A – Council Plan 2024-2028, Performance Dashboard.

Appendix B - Council Performance Report: Reporting by Exception