

REPORT TO:	HOUSING AND COMMUNITY SERVICES	AGENDA ITEM: 6
DATE OF MEETING:	01 JUNE 2023	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	HEIDI McDOUGALL (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2022-2023 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.

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

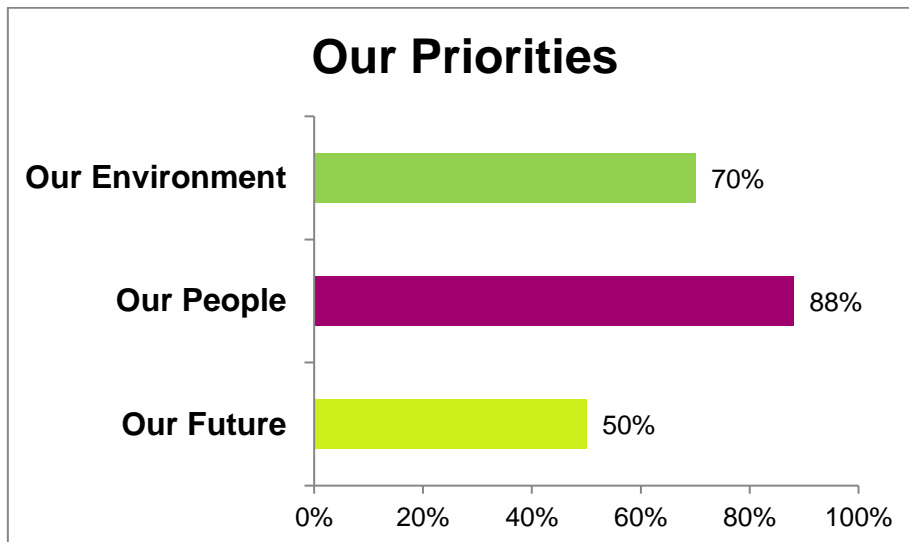
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



4.0 Performance Detail

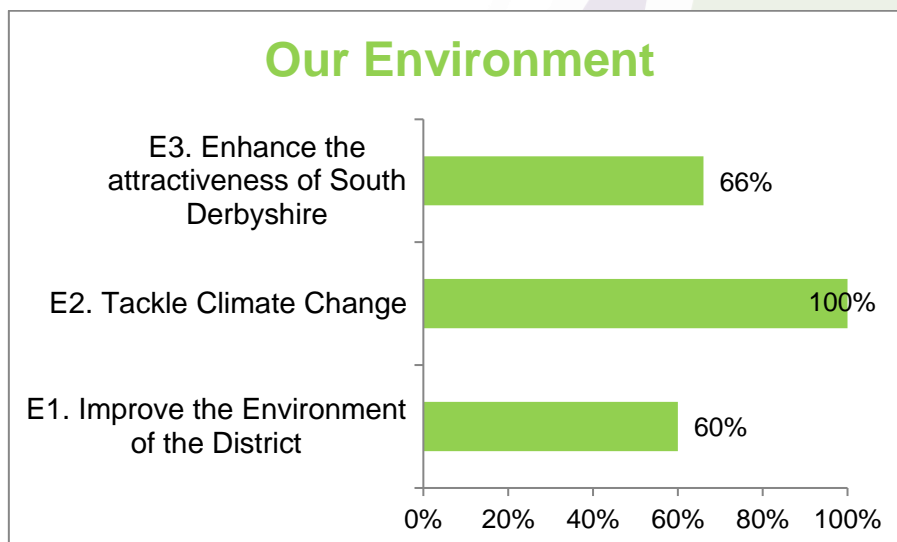
4.1 Overall Council performance against the priorities– Quarter four 2022-2023.

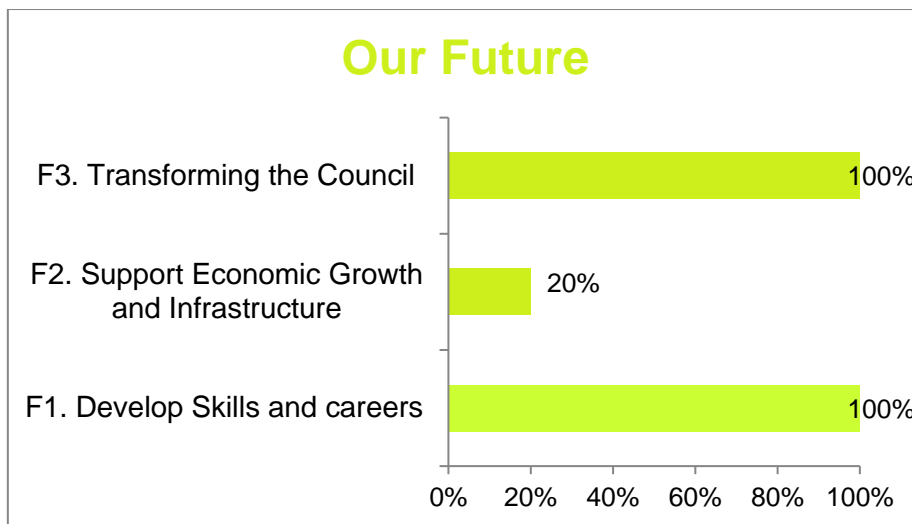
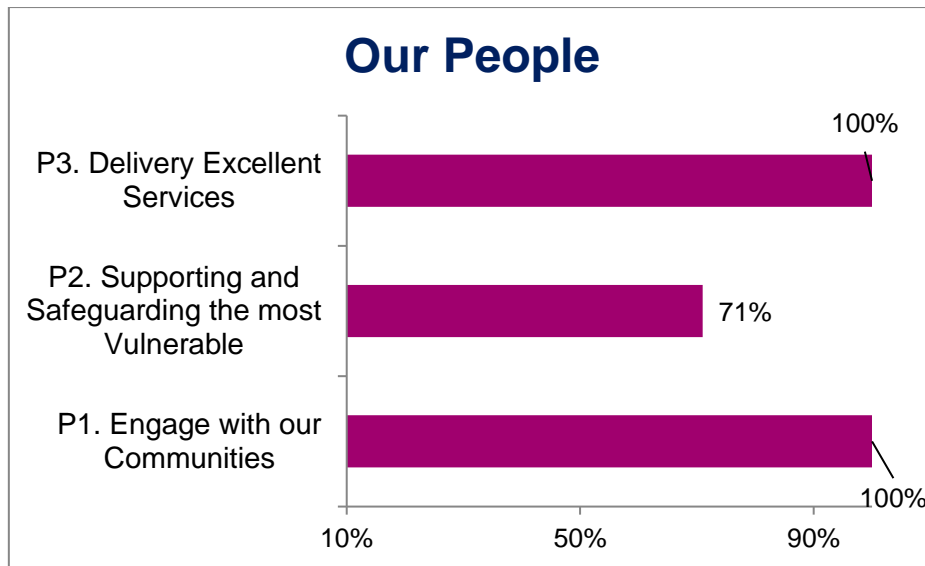
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



4.2 Overall Council performance against key aims – Quarter four 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, 23 are green, zero are amber, nine are red and three are grey.

Overall, 74% of the key aims within the Corporate Plan are on track. As at quarter four, 70% of indicators are on track for Our Environment, 88% 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 five (71%) measures for this Committee that are on track (green 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

4.5 Below outlines the two (29%) measures for this Committee that are 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 a lot of successes over the past year, and these should be recognised. Below outlines key successes linked to the priorities and key aims this Committee is responsible for overseeing:

Our Environment

E3.2A - The number of Green Flag Awards for South Derbyshire parks

- ✓ Retaining the 3 Green Flag Awards for Maurice Lea Memorial Park, Swadlincote Woods and Eureka Park. The Orchard in Overseal retained its Green Flag Community Award.

E3. Enhance the attractiveness of South Derbyshire

- ✓ Refurbishment of Newhall Park Play area.
- ✓ Opening of Cadley Park and Coronation Park, including planting 3,000 trees for the Queens Green Canopy project.
- ✓ Renewed 30-year lease for Rosliston Forestry Centre.
- ✓ Irrigation system installed at Eureka Park Bowling Green.
- ✓ Opened Midway Community Centre extension.
- ✓ Supported No Mow May.
- ✓ Delivered improvements to Coton in the Elms brook course.

Our People

P2.2 Promote health and wellbeing across the District

- ✓ Beat The Street project, successfully launched to encourage active travel and for children, families, and communities to become more active. This has been a well-received project and here are the latest stats:
 - 6,083 players (116% of target)
 - 76% registered players
 - 71% health surveys



- 34% players are physically inactive at registration.
- 10% players are from IMD 1-2 (most deprived)

P2.1A - Number of households prevented from Homelessness.

Homelessness:

- ✓ Distribution of the Household Support Fund via Homelessness Prevention Fund & New Homes Furnishing Fund.
- ✓ Substantial Assurance on the Homelessness Audit.
- ✓ Kickstart of the Homelessness & Rough Sleeper Working Group.

Housing Allocations:

- ✓ Reducing the turnaround time for relet properties.
- ✓ Support for Ukrainian and other refugees in place.

P2.3A - Deliver the Planned Maintenance Housing programme over four years.

- ✓ Wave 1 of the Social Housing Decarbonisation Fund has insulated over 100 properties.
- ✓ Bid for Wave 2 SHDF Funding was successful.
- ✓ Housing regulator Tenant Satisfaction Measures for property safety in place.
- ✓ % Compliance with Gas and electrical safety increasing.

P2.3C - Average time taken to re-let Council homes.

- ✓ Additional contractor procured.
- ✓ Improvement Plan in place.
- ✓ Support for tenants with pre-paid utility meters.
- ✓ Procurement of Dynamic Scheduling Repairs Software completed.
- ✓ Top Quartile Performance in Former Tenant Arrears.
- ✓ New Tenant Satisfaction Measures in place.
- ✓ Tenant Satisfaction Survey Procurement in place.

Rent collection:

- ✓ Rent arrears of current tenants as a % of the annual income started in April 2022 at 3.22% and in March 2023 had reduced to 2.68%.

P2.2 Promote health and wellbeing across the District

Community Engagement Officers:

- ✓ Setting up of Tenants Voice Group (TVG)
- ✓ Migration of Housing Systems to the “cloud.”
- ✓ Household Prevention Fund – assisted over 40 families.
- ✓ Foundations review of adaptation process with a delivery plan for 2023-24.

P2. Supporting and safeguarding the most vulnerable

Careline:

- ✓ TSA Accreditation at yearly audit.
- ✓ Extension of County Contracts for another 12 months.

Independent Living:

- ✓ Participating in NHS Enhanced Falls Recovery Pilot & Clinical Observations.



- ✓ Fire Alarm & Lighting Testing by Careline Support Co-ordinators & Sheltered Housing Support Officers.
- ✓ Tenant portal giving online access for tenants to repair and rent history in development.
- ✓ Active participation in Local Place Alliance with Health and Social Care Agencies.

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 four on the Service Delivery Risk Register:

- *SD1 – Loss of income to the Housing Revenue Account*. Mitigating actions have been updated to confirm the Void Property Work Programme will be presented to H&CS Committee on the 25th April. Surveys for small HRA



development sites have been completed with options for redevelopment in addition to surveys for Smallthorn Place which are underway which will also provide redevelopment options. Derbyshire County Council have commenced soft marking testing of the Careline and independent living services contracts which are currently delivered by the Council. A reduced service will be retendered for, commencement in March 2024. This is likely to reduce the funding into the HRA from DCC by up to £300K. Further actions have been updated to confirm the Council is undertaking its own review of the Careline and ILS service to enable a new service proposal to be made to DCC and the NHS which may attract funding to mitigate any loss. A draft proposal will be submitted to DCC as part of the soft market testing process in May 2023. Further actions have been updated to confirm the rent increase has been limited to 3%, the risk rating has been increased from 3 (green) to 8 (amber.)

- *SD3 – Safety Standards.* Mitigating actions have been updated to include the introduction of new tenancy property safety performance indicators which are due to be launched in 2023-24.
- *SD6 Ageing infrastructure at Rosliston.* Mitigating actions have been updated to confirm the new lease is now signed for 30 years with Forestry England and consultation is due to commence to develop a new vision for RFC and allocate funding for redevelopment.
- *SD11 – Tree Management.* Update to further actions to confirm temporary support from an agency is helping with the volume of tree related planning works and succession planning is being captured as part of the staffing structure review.
- *SD15 – Leisure Centres.* Mitigating actions have been updated to confirm energy costs have risen dramatically, the Council are currently waiting to hear back on potential grants from Sport England to support costs for swimming pools.

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

