

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 6</b>
<b>DATE OF MEETING:</b>	<b>07 MARCH 2024</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>LEADERSHIP TEAM</b>	<b>OPEN DOC:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>DR JUSTIN IVES (EXT. 5700) HEIDI McDOUGALL (EXT. 5775)</b>	
<b>SUBJECT:</b>	<b>CORPORATE PLAN 2020-24: PERFORMANCE REPORT (2023-2024 QUARTER 3 – (1 APRIL TO 31 DECEMBER))</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**

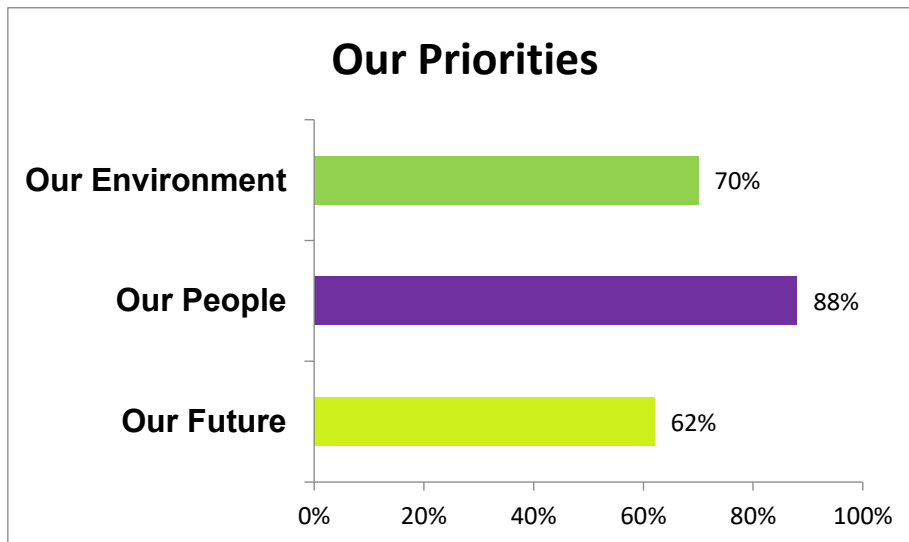
- *Engage with our communities.*
- *Supporting and safeguarding the most vulnerable.*



## 4.0 Performance Detail

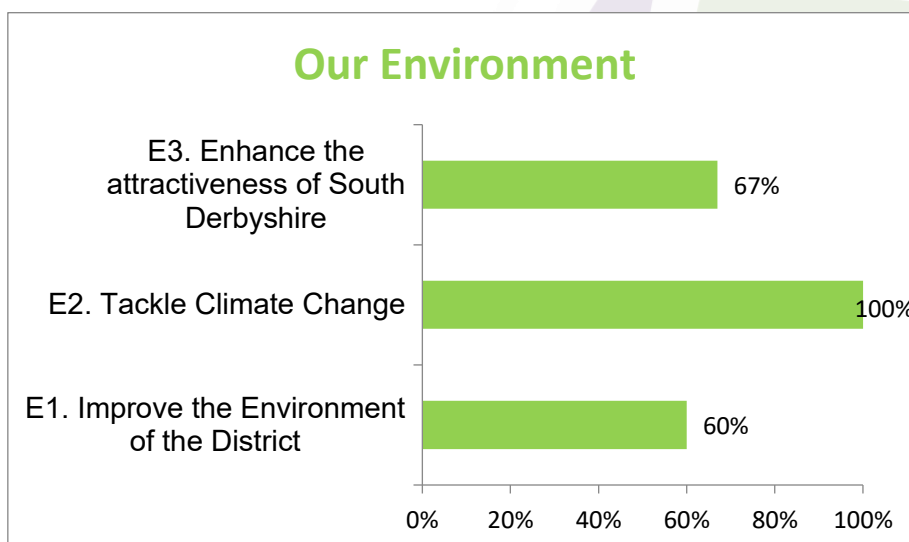
### 4.1 Overall Council performance against the priorities– Quarter three 2023-2024.

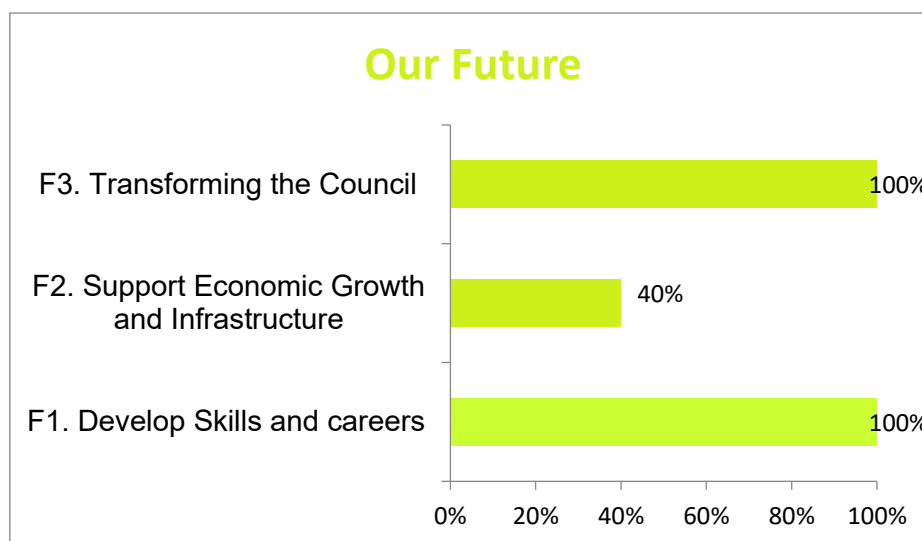
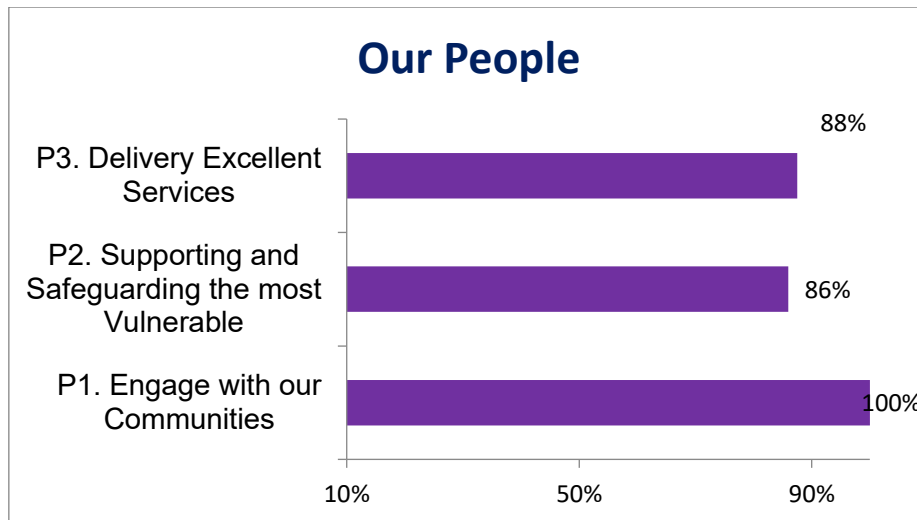
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 4.2 Overall Council performance against key aims – Quarter three 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, 23 are green, one is amber, eight are red and three are grey.

Overall, 68% of the key aims within the Corporate Plan are on track to achieve the four-year target. As at quarter three, 70% of indicators are on track for Our Environment, 88% are on track for Our People and 62% 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 three in the Service Delivery Risk Register:

- SD1 – Loss of income to the Housing Revenue Account. Rent arrears of current tenants as a % of the annual rent due have increased in quarter 3 to 2.91%, due to the Christmas period. The 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 decreased from 3.25% to 2.99%. There has been a significant rise in damp proofing and roofing jobs over the last quarter and labour issues continue to impact on the delivery of these works. The Housing Service review currently being undertaken includes the Careline and ILS service and will make proposals for the future shape and scope of the services which take account of the new contractual arrangements and associated loss of income from DCC effective from 1<sup>st</sup> April 2024. A single supplier of energy utility services (gas and electric) will be in place from March 2024 (delayed from January 2024.) We continue to see more major voids and a higher cost per void. Spend limits for contractors to determine major and minor voids is currently under review.
- SD9 – Melbourne Sports Park. The risk impact has been updated to remove reference to Covid-19 and replaced with 'Future grant applications could be declined which will impact on development projects at site.'
- SD3 – Safety Standards. Mitigating actions have been updated to advise the Electrical Project Officer post started on 11 December 2023 and an interim Repairs, Asset and Improvement Manager has been recruited until the end of May 2024.
- SD6 - Ageing infrastructure at Rosliston Forestry Centre. The mitigating actions have been updated to confirm the findings from the Rosliston Forestry Centre consultation will go to H&CS Committee on the 1<sup>st</sup> February 2024.
- SD11 - Tree Management. Mitigating actions have been updated to confirm an additional Tree Officer and tree budget has been added in budget review process for 2023/24.
- SD12 - Ageing Infrastructure at Greenbank Leisure Centre. Further actions have been updated to confirm all strategy work will be completed as part of the wider future of the leisure project.

## 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

