

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>3<sup>rd</sup> JUNE 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 4 – (1 JANUARY TO 31 MARCH))</b>	
<b>WARD (S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: G</b>

## **1.0 Recommendations**

- 1.1 That the Committee considers 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**

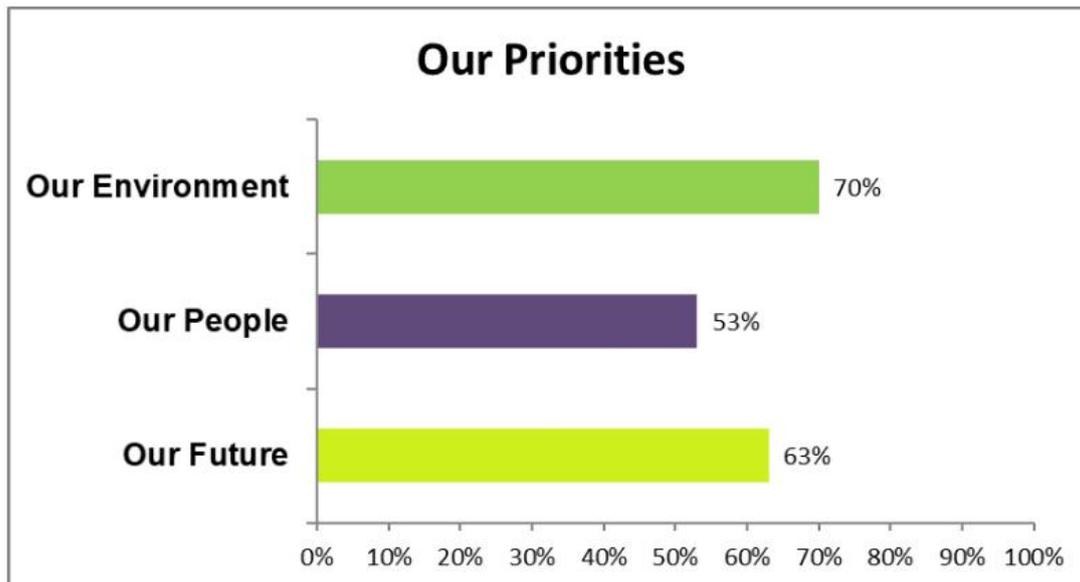
- *Engage with our communities*
- *Supporting and safeguarding the most vulnerable*



## 4.0 Detail

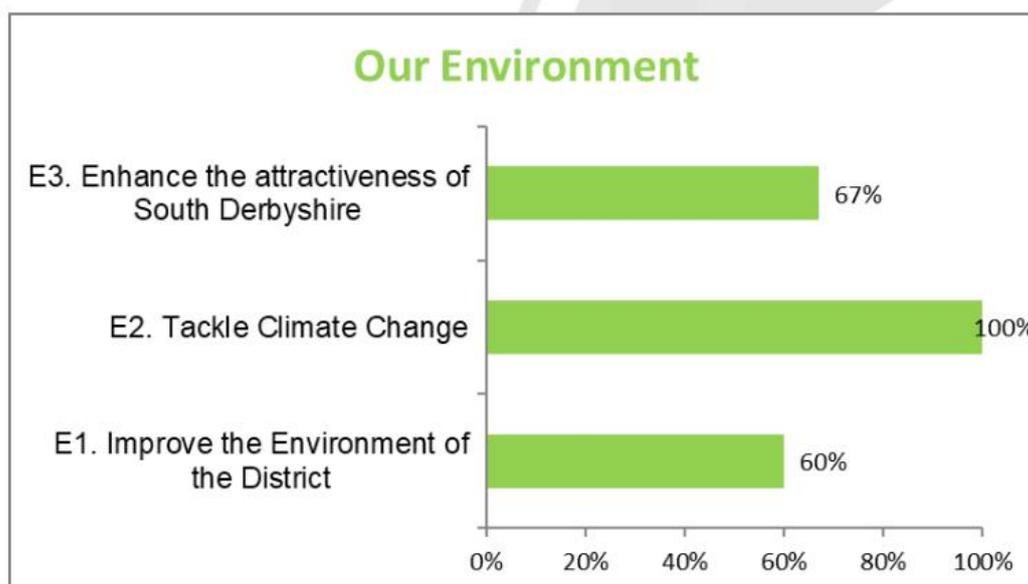
### 4.1 Overall Council performance against the priorities– Quarter 4 2020-2021.

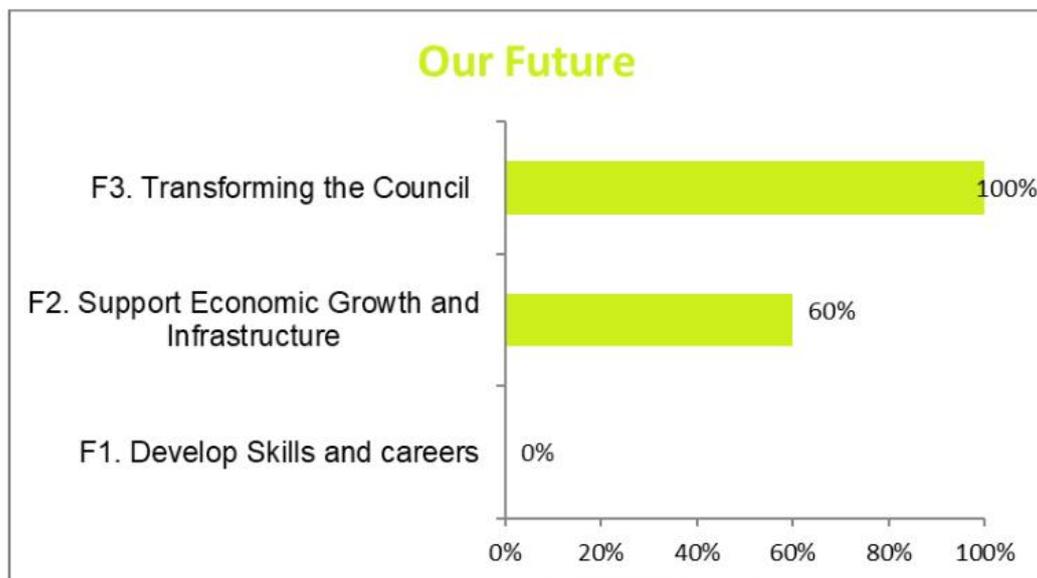
The below chart provides an overview for the percentage of measures that are on track to achieve the annual target.



### 4.2 Overall Council performance against key aims – Quarter 4 2020-2021.

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, 17 are green, one is amber, 14 are red and three are grey.

Overall, 60% of the key aims within the Corporate Plan are on track. 70% are on track for Our Environment, 53% 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 three measures for this Committee that are on track (green) for the quarter:

- The number of Green Flag Awards for South Derbyshire parks.
- 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 two measures that are not on track (red) for the quarter:

- Number of Anti-Social Behaviour (ASB) interventions by type.
- Average time taken to re-let Council homes.

The Covid-19 pandemic during 20-21 has had an impact on the annual overall Council performance. However, this should not detract from the positive work that continues to be undertaken.

There have been a lot of successes over the past year, and these should be recognised.

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

- ✓ Completed a comprehensive review of the Homelessness and Rough Sleeping Services.
- ✓ Presented the Draft Homelessness Strategy to the Housing and Community Services Committee.
- ✓ Secured sufficient temporary accommodation to support the Governments “Everybody In” rough sleeping initiative during the Covid-19 pandemic.

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

- ✓ Continued to deliver roofing and Planned External Maintenance contracts during the pandemic.
- ✓ Delivered kitchen, bathroom and rewiring renewals safely during the pandemic.
- ✓ Achieved satisfaction levels of 91% for planned improvement works.
- ✓ Continued to deliver boiler swaps, heating works and gas safety inspections safely during the pandemic.

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

- ✓ Maintained green flag accreditation at two park sites, Church Gresley’s Maurice Lea Memorial Park and Swadlincote’s Eureka Park. Successfully submitted Swadlincote Woodlands for judging in 2021 taking the number of sites submitted in 2021 to three.

- **P1.1A - Number of new and existing Community Groups supported**

- ✓ Ongoing support provided to community groups and organisations and their volunteers, working closely with the CVS partnership, delivering support from staff across the service area to the food distribution hub for vulnerable residents in the District.

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 **Appendix C**, Service Delivery Risk Register, alongside the treatment and mitigating actions in place to manage these risks.

The following provides a summary of the risks that have changed since the last quarter for this Committee.

- SD1 - Loss of income to the Housing Revenue Account. The mitigating actions have been updated to include the approval of the revised Income Management Policy and a successful audit review of the rent recovery process.
- SD3 – Safety Standards. The mitigating actions have been updated to include an update on the implementation of contracts to deliver all aspects of property safety.



- SD4 – Universal Credit. The text within the mitigating actions has been updated to reflect that the increase in rent arrears as a result of Covid 19 has now started to level out.
- SD6 – Ageing Infrastructure at Rosliston Forestry Centre. Mitigating actions have been updated to include work commencing on the delivery of capital projects and the vision for the site may need to be reviewed in light of the pandemic.
- SD9 – Melbourne Sport Park. The mitigating actions have been updated to include improvement made to infrastructure on the site.
- SD15 - Leisure Centres. Mitigating actions have been updated to confirm the Council’s application for the National Leisure Recovery Fund has been successful.

Please refer to the Service Delivery Risk Register in **Appendix C** for further detail.

## **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

