

Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: June 2023

Quarter 4, 2022-23



Performance Measure Report Index

Corporate Plan 2020-2024

Summary

The Corporate Plan 2020-2024 has 35 Corporate Measures which underpin the Council's three priorities Our Environment, Our People, Our Future.

The following Committees are responsible for overseeing the delivery of the following key aims and outcomes:

Environmental and Development Services Committee (E&DS) are responsible for 17 Corporate measures under the key aims:

- E1. Improve the environment of the District
- E2. Tackle climate change
- E3 Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure

Housing and Community Services Committee (H&CS) are responsible for seven corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P1. Engage with our communities
- P2. Supporting and safeguarding the most vulnerable

Finance and Management Committee (F&M) are responsible for 11 corporate measures under the key aims:

- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F3. Transforming the Council

Housing and Community Services Committee (H&CS) are responsible for the following seven corporate measures

Our Environment

Measure

- The number of Green Flag Awards for South Derbyshire parks

Our People

Measure

- Number of new and existing community groups supported
- Number of Anti-social behaviour (ASB) interventions by type
- % 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
- Average time taken to re-let Council homes

Priority: Our Environment

E3.2 Improve public spaces to create an environment for people to enjoy

Measure and Reference	E3.2A The number of Green Flag Awards for South Derbyshire parks	Committee	H&CS		
Definition	To measure the outcome of Green Flag inspections on parks or other green spaces within South Derbyshire.	Why this is Important	To ensure that everybody has access to attractive green and open spaces which are appropriately managed and meet the needs of the community they serve.		
What Good Looks Like	Increase the Green Flag Awards for South Derbyshire green spaces by two so that there are four Green Flag Awards in South Derbyshire by 2024				
History of this Indicator	At present there are two Green Flag green spaces in South Derbyshire, Eureka Park and Maurice Lea Memorial Park.				
2019/20 Baseline Data	Two Green Flag Parks in 2019				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	4 Green flags by 2024	Achieved	Achieved	Achieved	Achieved
2021/22	4 Green flags by 2024	Achieved	Achieved	Achieved	Achieved 3 Green Flag Awards in 2021/22
2022/23	4 Green flags by 2024	3 parks currently hold the Green Flag Award	3 parks currently hold the Green Flag Award	3 parks currently hold the Green Flag Award	3 parks currently hold the Green Flag Award
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
No change as an annual award.			Additional Green Flag submitted for 2023/24 for Cadley Park in line with the 4-year plan. The judging this year is due to take place in May 2023 and results are expected in July.		

Priority: Our People

P1.1 Support and celebrate volunteering, community groups and the voluntary sector

Measure and Reference	P1.1A Number of new and existing Community Groups supported	Committee	H&CS		
Definition	The number of Community Groups (including Parish Councils) that are supported by the Services within the District Council.	Why this is Important	The Service offers support to Community Groups; however, this is not always recorded to gauge the level of impact on the Community		
What Good Looks Like	First year will be benchmarking and then see an increase in the numbers of groups supported.				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	None				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Proxy	28	66	113	153
2021/22	Proxy	24	65	112	160
2022/23	Upward Trend on two-year average (>157)	33	87	151	216
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Work completed includes:</p> <p>Aston on Trent Parish Council - Advice / Support with delivering an Event / Initiative</p> <p>Aston on Trent Primary School - Advice/ Support with finding External Funding</p> <p>Burton Junior Netball- Advice/ Support with finding External Funding</p> <p>Castle Gresley Parish Council- Advice / Support with delivering an Event / Initiative</p> <p>Cavendish Court, Shardlow - Advice/ Support with finding External Funding</p> <p>Church Gresley Scout Group - Advice/ Support with Project Development</p> <p>Connect and Create- Advice / Support with delivering an Event / Initiative</p> <p>Coton in the Elms Parish Council - Advice / Support with delivering an Event / Initiative</p> <p>Dalbury Lees Parish Council- Safer & Stronger Neighbourhoods Grant</p> <p>Decarb Drop in sessions- General assisting ie: attendance at meetings</p> <p>Derbyshire Amphibian and Reptile Group - Other : please provide information</p> <p>Elvaston Art Club- Advice/ Support with finding External Funding</p>			<p>The new Single Prosperity Funding Community Grant scheme is generating a lot of enquiries from local groups, the Active Health and wellbeing team have also had a number of enquiries regarding the summer scheme activities</p>		

<p>Etwall Cricket Club- Community & Environmental Partnership Grant</p> <p>Etwall Parish Council- Advice / Support with delivering an Event / Initiative</p> <p>Findern Parish Council - Advice / Support with delivering an Event / Initiative</p> <p>Goseley Village Hall - Community Safety Assistance</p> <p>Gresley Scout Group - Advice/ Support with finding External Funding</p> <p>Hartshorne Parish Council- Advice / Support with delivering an Event / Initiative</p> <p>Netherseal Parish Council- Advice / Support with delivering an Event / Initiative</p> <p>Newhall Social Club- Advice/ Support with finding External Funding</p> <p>Newton Solney Parish Council -Advice / Support with delivering an Event / Initiative</p> <p>Overseal Parish Council - Advice / Support with delivering an Event / Initiative</p> <p>Percywood Close Coffee Morning - General assisting ie: attendance at meetings</p> <p>Repton Community Support Group for Ukrainian Refugees - Advice/ Support with finding External Funding</p>	
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Priority: Our People

P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action

Measure and Reference	P1.2A Number of ASB interventions by type	Committee	H&CS		
Definition	The effectiveness of the delivery of the services will be assessed as High, Moderate, Minor or Minimal based on a comparison of the changes in numbers of anti-social behaviour complaints and relevant interventions	Why this is Important	This is intended to show the service activity around interventions and the result of the interventions.		
What Good Looks Like	The assessment will be based on the matrix shown and calculated in accordance with the separate published methodology				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	In 2019/20 there were 2893 reports of relevant forms of Anti-social behaviour (ASB) which were received by Derbyshire Constabulary and South Derbyshire District Council and 95 formal legal interventions of the type described in the detailed methodology				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	'Moderate' or 'High'	Minimal	Minimal	Minimal	Minimal
2021/22	'Moderate' or 'High'	Moderate	Moderate	Moderate	Moderate
2022/23	'Moderate' or 'High'	Moderate	Moderate	Moderate	Moderate
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
In Q4 2022.23 there were 23% fewer reports of ASB to the Police and Council compared to the same period in 2019.20. Cumulatively in 2022/23 there has been a very small (1%) reduction in ASB reports compared to 2019.20. In Q4 2022.23 there were 28 formal interventions by the Council compared to 7 in the same period in 2019.20. Cumulatively in 2022/23 there have been 175 formal interventions by the Council on ASB related issues, compared to 95 in the baseline year of 2019/20.			A new Community Safety Enforcement Officer has been appointed on a 2 year contract to continue to combat anti-social behaviour in town centres using funding from the successful Shared Prosperity Fund bid.		

Priority: Our People

P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.

Measure and Reference	P2.1A Number of households prevented from Homelessness	Committee	H&CS
Definition	The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved.	Why this is Important	To demonstrate the effectiveness of the Councils services in preventing homelessness from occurring.
What Good Looks Like	Good performance would be to increase the level of prevention work to prevent households from becoming homeless and have a reduced level of relief work which focuses on supporting households in secure accommodation after they have become homeless.		
History of this Indicator	This is a new performance indicator which is guided by the Homeless Reduction Act 2017.		
2019/20 Baseline Data	During Q4 a total of 103 cases were either prevented or relieved.		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Proxy	64 cases total	127 cases	203 cases	265 cases
2021/22	Proxy	85 cases	164 cases	233 cases	261 cases
2022/23	Proxy	52 cases	79 cases	137 cases	182 cases

Performance Overview - Quarterly Update

Of the total 182 homeless cases that were closed over Q1 – Q4, 182 (23.85%) of these were closed with the positive outcome of the client being housed. Please see the below table for a breakdown of which categories clients were housed in.

The ratio of prevention to relief cases is as follows:

Q1 – Q4 – 60.25% prevented cases v 67.78% relieved cases.

Q4 Only – 71.64% prevented cases v 43.28% relieved cases.

Reason for Closure	Count of Reason for Closure
1. Accepted a Council Stock Part VI Offer	35
2. Accepted a Registered Provider VI Offer	48
4. Accepted an offer of an Assured Shorthold Tenancy in South Derbyshire	2

Actions to sustain or improve performance

- In Q4, the Household Support Fund Phase 3 was rolled out with an additional £12k in homelessness prevention funds and £13K to support with furnishing new homes, which has aided positively in prevention levels for Q4 2022/23.
- Funding has been provided from County to assist with the Ukrainian Resettlement Scheme, to support with any Ukrainian approaches to

5. Accepted an offer of supported Housing.	38
6. Secured Private Sector Accommodation	59
7. Go from a Prevention case to a Relief Case.	9
8. Go from a Relief case to Full duty Case.	10
9. Contact lost	21
10. Other	17
Total cases closed Apr - Mar	239
Total Cases Housed Apr - Mar	182
Total Cases Not Housed Apr - Mar	57
%age of cases housed	23.85%
Total Prevented Cases Closed	144
Total Relief Cases Closed	156
Total Main Duty Cases Closed	6
%age prevention Cases	60.25%
%relief (incl main duty) Cases	67.78%

the housing solutions team.

- A permanent housing administration officer was successfully recruited for the solutions team and started in Q4/2023.
- Agency staff member has been kept on within the housing solutions team to help with service delivery.
- Housing apprentice continues to work within the solutions team to help with administration tasks.
- Use of “hard to let” properties is continued to be utilised to resolve homelessness by way of focussed meeting between allocations and homelessness officers.
- Continued work with the P3 Hostel and their Prevention Coach Service, supporting individuals with a mental health support need has been ongoing, with a new staff member being employed within their service to help with workload.
- Liaison with letting agents/private rented landlords following rapport being built has aided in private rented accommodation being sourced.
- Further liaison with other RP’s to identify ‘hard to lets’ within their stock, has aided in securing social housing with homeless approaches.

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| | <ul style="list-style-type: none">• HHSRS training had been attended by the housing solutions team to aid/identify any disrepair approaches that we may have, to be able to signpost to appropriate advice/assistance to aid in the prevention of loss of accommodation. |
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Priority: Our People

P2.2 Promote health and wellbeing across the District

Measure and Reference	P2.2A Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group		Committee	H&CS	
Definition	Delivery against the key themes identified in the Health and Wellbeing Group Action Plan as appropriate to the Council.		Why this is Important	To support the overall health and wellbeing of South Derbyshire residents.	
What Good Looks Like	<p>Achieve project milestones: The current key themes are:</p> <ul style="list-style-type: none"> • Health inequalities between different communities are reduced. • People are supported to improve both their physical and mental wellbeing. • Older people, people with dementia and other long-term conditions and their carers have a good quality of life, retain their independence for as long as possible, and receive the support they need at the end of their lives. • Social Connectedness – reducing social isolation and loneliness. • Supporting communities to respond to and recover from the impact of the Covid 19 pandemic. 				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	100% of actions delivered	Action plan developed and adopted	Ongoing delivery of the action plan by partners	Ongoing delivery of the action plan by partners	Ongoing delivery of plan
2021/22	100% of actions delivered	Draft action plan to be ratified	Action Plan adopted at SDP Co ordinating Group and Board Meeting	100% of actions delivered	Delivery of Health and Wellbeing Action Plan over 2021-22
2022/23	100% of actions delivered	Action plan developed and adopted	Achieved	Ongoing delivery of the action plan by partners	Delivery of Health and Wellbeing Action Plan over 2022-23
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
All five objectives identified in the Healthier Communities Plan (HCP) which were due to be delivered during 2022/23 have now been achieved			Continually assessing the demand, need and processes involved within the delivery of these objectives.		

through the delivery of community initiatives, partnership working and strategically allocated funding.

The final objective that has been delivered in quarter four is **Objective 5 - Interventions to support community recovery, resilience, financial, digital and social inclusion, Covid Community Recovery Network**

- We have worked with South Derbyshire CVS to help build a contingent of community connectors, working alongside Derbyshire Public Health.
- Providing strategic support to the South Derbyshire financial inclusion group allocating funding to community organisations to work towards tackling financial exclusion within our most deprived areas.
- Helping to support organisations with funding to develop systems that better work for individuals to be referred into key services.

In quarter one, 2023-24 the action plan will be reviewed and adopted by end of the quarter.

Priority: Our People

P2.3 Improve the condition of housing stock and public buildings.

Measure and Reference	P2.3A Deliver the Planned Maintenance Housing programme over four years	Committee	H&CS		
Definition	Each financial year a programme of planned maintenance will be drawn up which addresses statutory and other guidance for maintaining homes up to any regulatory standard and safety standard	Why this is Important	To ensure that Council properties are being maintained through a programme of planned and contracted works		
What Good Looks Like	Deliver 100% of the planned maintenance project over four years. The annual maintenance and expenditure plan will be reported to Housing and Community Services Committee and progress measured against this plan.				
History of this Indicator	No historical monitoring of this indicator; The plan will change annually subject to stock condition surveys and any other property fitness assessment.				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	100% against the annual plan for 2020-21	35% (£ 594,406)	88.95% (£ 1,188,813)	95.6% (£ 1,783,219)	114.10% (£ 2,377,625)
2021/22	100% against the annual plan 2020-21	111.5% (£662,477.87)	105.6% (£1,255,878.14)	77.5% (£1,841,719.16)	89.1% (£2,116,365.65)
2022/23	100% against the annual budget 2022-23	18.38% (£1,927,550)	34.25% - (£660,135.65)	50.54% - £974,241 against total budget for 2022-2023.	89.29% - £1,721,162.36 against total budget for 2022-2023.
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
As programmes of work including the SHDF scheme have progressed during the year it has become evident that more detailed stock condition survey information is required in order to create efficient and effective planned programmes.			2022/23 programmes, responsive works and void works have confirmed that more detailed Stock Condition Survey information is required. A stock condition survey will be procured and commissioned during quarters two and three of		

The asset team have monitored the profile spend throughout the year. The team have been proactive in changing the profile spend and moving the budgets when required to. This has been reviewed monthly with finance and by management. The underspend of £206, 387.64 will be carried over into 2023-2024.

Please see breakdown of budget spend - Kitchen (inc Voids) – Budget £345,050, Spend £272,388 – underspend on voids and planned. We allowed for 19 Void Kitchens based on 2021-2022 figures and only completed 10 as of 31st March.

Bathroom (inc Voids and shower replacements) - Budget £156,000, Spend £93,694 – higher spend on electric shower replacements. We allowed for 10 Void Bathrooms based on 2021-2022 figures and only 1 was found to require capital works.

12 other bathrooms were allowed for, only 6 were required the others were refused by the tenants.

Roofing – Budget £401,500, Spend £395,418 – Budget spent.

Rewires (inc Voids) – Budget £404,600, Spend £176,452.84 – EICR programme showed less rewrites required than planned. Overspend on Void rewrites of £15,000.

The underspend on planned rewrites in part due to gaining access to properties and also that the level of rewrites required was not as expected.

Electric fire/heating – Budget £20,000, Spend £10,015 – installation of electric fires ceased due to high running cost and short lifespan. Also looking at alternative heating for electric properties.

Active Fire Protection (alarms, lighting etc) – Budget £30,000, Spend £12,547 – capital replacement requirement not as anticipated. Full review of fire alarms and emergency lighting components scheduled for 2023-2024 to generate a cyclical/planned maintenance programme.

Passive Fire Protection (fire doors)– Budget £160,000, Spend £31,806 –Revised Fire Risk Assessments revealed that not as many fire doors were required as forecast due to high volume completed in 2021-2022. An order of £13,000 was placed for fire doors which were not completed and has to be carried forward to

2023/24 funded through the existing capital underspend. For 2023-2024 the asset team will continue to proactively monitor the spend throughout the year. The profile spend for each budget line has been set but will be reviewed monthly and adjusted where required.

The team will look to undertake stock conditions surveys and some of the underspend (£206, 387.64) from 2022-2023 will be contribute towards this.

These surveys will need to include:

- Decent Homes
- Housing Health Safety Rating Scheme (HHSRS)
- Energy Performance Certification (EPC)
- Carbon reduction
- Component lifecycle

During 2023/24 it is proposed to purchase the MRI /Orchard Asset Management software to assist in identifying and delivering long term maintenance plans.

2023-2024. No new orders placed with the Contractor since January 2023 due to their performance and the contract finishing at the end of April 2023.

A new contract has been procured and is due to commence in first quarter 2023/4.

Door renewal – Budget £36,000, Spend £37,129 – small overspend on front door replacements carried out through day-to-day repairs.

Heating Installations – Budget £361,400, Spend £373,305 – small overspend on heating installations. Increase in costs following new contract in October 2022.

Window renewal – Budget £0, Spend £8,278 – no budget allocated for window replacements. The SHDF programme has revealed that existing windows no longer meet thermal efficiency standards. Detailed Stock Condition surveys required so programmes can be designed and implemented. Budget allocated for 2023/24.

Car Park – Budget £0, Spend £12,623 – car park at Bass Crescent, Castle Gresley. No budget but profile adjusted throughout the year to allow for the spend.

Smoke Alarm renewal (inc Voids) – Budget £100,000, Spend £162,118 - changes to Smoke/CO Alarm Regulations came into force on 1st October 2022. We are now installing CO2 detectors to all properties that have a gas boiler. This resulted in an overspend of £62,118 which was covered by the underspend in rewires.

Structural works – Budget £0, Spend £57,598 - an unforeseen spend of £57,597.72 for some structural works to a Council Property. This meant we have had to adjust the profile spend for all workstreams. This was covered by an underspend on the rewire budgets.

SHDF W1 – the capital split is £1,404,348.75. All works are in progress and accrued for.

Priority: Our People

P2.3 Improve the condition of housing stock and public buildings.

Measure and Reference	P2.3C Average time taken to re-let Council homes	Committee	H&CS		
Definition	This indicator measures the average time (in calendar days) to re-let all vacant Council properties during the reporting period.	Why this is Important	Re-letting Council homes in a timely manner reduces the amount of rent loss (£) and ensures stock is available to allocate to applicants on the waiting list.		
What Good Looks Like	This measure will be benchmarked via Housemark, the benchmarking provider for Housing Services. Good performance would be to achieve 'Median Quartile' performance when benchmarked against a similar peer group.				
History of this Indicator	This is a new indicator and will report against the average time to re-let all Council homes.				
2019/20 Baseline Data	During Q4 the average re-let time was 157 days (this includes all council properties, irrespective of whether major or minor repair work was carried out) The average re-let time for 2019/20 was 122 days.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Median Quartile Performance (Benchmark via Housemark)	206 days	209 days	192 days	200 days
2021/22	Median Quartile Performance (Benchmark via Housemark)	190 days	174 days	160 days	156 days
2022/23	Median Quartile Performance (Benchmark via Housemark)	183 days	183 days	189 days	169 days
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Performance at the end of the final quarter (169.52 days) has improved from the 189 Days at the end of quarter three.</p> <p>Housing and Community Services Committee were provided with an updated improvement plan in April 2023 which outlined the actions completed to improve performance and also some revised timescales for further improvements.</p> <p>The overall target is to have removed long standing /legacy voids and be re-letting properties within thirty days by the end of the first quarter of 2023/24. During the final quarter a large number of properties</p>			<p>An Improvement Plan was provided to Overview and Scrutiny Committee in January 2023 with a further update of this plan provided to Housing and Community Services Committee in April 2023.</p> <p>Weekly operational meetings are taking place where each property actions are being reviewed, alongside a weekly core meeting with Novus management. Processes are being further refined to decrease the administration required by both</p>		

had to be re surveyed in order to properly establish their condition especially with regard to damp, asbestos, fire and legionella safety. Additional temporary surveying resource has been recruited to assist with this process.

The Council has also been able to appoint an additional contractor to deliver repairs to void properties. Weekly operational and strategic meetings with the main contractor have provided additional focus for all parties.

parties and ensure that works are not held up for administration reasons.

All housing teams meet weekly to update on key progress areas required.

This quarter should see a significant improvement given the new contractor and all barriers removed from appointing work.

