

Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: March 2023

Quarter 3, 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 quality attractive green and open spaces. Green Flag standard green spaces are important for mental and physical health and wellbeing, children's development and play, natural heritage including ecosystems and biodiv		
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	3	3	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>This is an annual measure.</p> <p>The Council currently has 3 Green Flag Awards, and a Green Flag Community Award was supported at Overseal during quarter three.</p>			<p>Applications in process for the next application round to be increased to 4 Green Flag Awards.</p>		

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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>64 different community groups were supported on 83 occasions, they were:</p> <p>Findern Parish Council 1211 ATC Bloomfield Posse Bus Park Cafe Swadlincote Castle Gresley Parish Council Circularity Citizens Advice Mid Mercia Cotton Parish Council Derbyshire Bat Group Dove Valley Community Project Elvaston Cricket Club Elvaston Parish Council Emmanual Church Etwall Bowls Club Etwall Parish Council Family Support Derbyshire Festive Findern Findern Footpaths Group Foston & Scropton Parish Council Friends of Repton Gosely Community Centre GreenSPring initiative (Green Social Prescribing</p>			<p>The promotion of the free tree scheme has helped to increase the figures for Quarter 3. The new Community Partnership Officer is now settled into the role and is meeting many of the groups.</p>		

network)

Gresley Rovers FC
Hartshorne Parish Council
Hilton Harriers FC
Hilton Youth Group
Incredible Kids
Linton Parish Council
Melbourne Dynamos FC
Melbourne Rugby Union Football Club
Melbourne Sporting Partnership
Midway Pre School Charity
Netherseal Village Hall
Newton Solney Parish Council
Old Post Community Centre, Newhall
Overseal footpaths Group
People Express
Repton Parish Council
Repton Youth Club
Rosliston Astronomy Group
Rosliston Rangers
RSL Beaver Scouts
Rural Action Derbyshire
SALE & DAVIES Play Group
Scropton Parish Council
Shardlow Village Hall
Sharpe's & South Derbyshire Miners
Preservation Society
Sharpes Pottery Heritage & Arts Trust
Sinfen & Stenson Fields Asian over 60s Club
Smisby Village Hall
South Derbyshire Cricket Development Group
South Derbyshire CVS
Special Needs Circle
ST MARYS CHURCH, COTON IN THE ELMS
Swadlincote Girls FC
Swadlincote Rotary Club
Swadlincote Royal British Legion
swadlincote Surgery
Swadlincote Town Centre Development Group
Three Little Lights CIC
Walton Parish Council
Wednesday Night Project
Woodhouses Skate Park Group, Swadlincote
Woodville Rovers FC

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	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
In Quarter three, there were 6% 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 Quarter three there were 56 formal interventions by the Council compared to 21 in the same period in 2019-20. The biggest increase in interventions was due to the number of actions taken to remove abandoned vehicles.		A new Community Safety Enforcement Officer will be recruited 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	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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Of the total 172 homeless cases that were closed over Q1 – Q3, 137 (79.65%) of these were closed with the positive outcome of the client being housed. Please see attached table for a breakdown of which categories clients were housed in.</p> <p>The ratio of prevention to relief cases is as follows:</p> <p>Q1 – Q3 – 61% prevented cases v 39% relieved cases.</p> <p>Q3 Only – 62% prevented cases v 38% relieved cases.</p>			<p>In Quarter three, the Household Support Fund Phase 2 was rolled out with an additional £15k in homelessness prevention funds and £10K to support with furnishing new homes, which has aided positively in prevention levels for Quarter three 2022/23.</p> <p>Funding has been provided from County to assist with the Ukrainian Resettlement Scheme, to support with any Ukrainian approaches to the housing solutions team.</p> <p>A housing apprentice has been supporting the solutions team with Jigsaw enquiries/applications</p>		
Reason for Closure		Count of Reason for Closure			
1. Accepted a Council Stock Part VI Offer		22			
2. Accepted a Registered Provider VI Offer		37			

5. Accepted an offer of supported Housing.	30
6. Secured Private Sector Accommodation	48
7. Go from a Prevention case to a Relief Case.	8
8. Go from a Relief case to Full duty Case.	2
9. Contact lost	12
10. Other	13
Total cases closed Apr - Dec	172
Total Cases Housed Apr - Dec	137
Total Cases Not Housed Apr - Dec	38
%age of cases housed	79.65%
Total Prevented Cases Closed	105
Total Relief Cases Closed	53
Total Main Duty Cases Closed	14
%age prevention Cases	61.05%
%relief (incl main duty) Cases	38.95%

which is/has aided in the number of applicants applications waiting to be made active on the housing register.

Extra staff resource was allocated within the Solutions team by way of a temporary accommodation office and a temporary housing administration officer, which helped support the footfall through the service.

A permanent housing administration officer has been successfully recruited for the solutions team and is due to start for Q4/2023.

Winter accommodation provision has been successfully sourced in collaboration with the other Derbyshire LA's, which will aid as a support for vulnerable target group applicants wishing to access the homelessness service.

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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
There are five objectives identified in the Healthier Communities Plan (HCP) which are due to be delivered during 2022/23. The			Continue to have a flexible action plan that can adjust to the needs of the community and		

Partnership aimed to deliver 1 of these objectives (objective 3) and further support work on the previously completed objectives by then end of quarter 3.

Objective 3 - Older people, people with dementia and other long-term conditions and their carers have good quality of life, retain their independence for as long as possible, and receive the support they need at the end of their lives.

Through the Sail project there has been an Adult Activity booklet produced, hard copies and electronic copies have been distributed throughout the district and to Care Coordinators within GP practices.

Walking football sessions have been delivered at Green Bank Leisure Centre attracting around 12-15 participants per session, helping to encourage older adults to be more active as they continue through their lives.

The Get Active programme has successfully helped to deliver weekly Tai Chi sessions from Rosliston Forestry Centre attracting around 12-15 participants per session.

A new nighttime Nordic session (group) has also been within created to offer more opportunities to older adults and those living with long term health conditions to experience physical activity in the outdoors and to extend the opportunities to those they may be of working age and unable to access day time sessions.

wider system. Allowing funding to be fluid in order to meet this need.

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.	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Increase of 16.29% - £314,105.35 since Quarter two.			Carry on in Quarter four as we have Quarter three and continue to monitor performance.		

If the whole budget were to be split into quarters, 75% spend would be £1,445,662.50 against a current spend of £974,433.85 which makes 67% spend overall against the available profile budget spend for the 3 quarters.

The spend is on track against profile spend for 2022-2023. We showed there would be a higher spend in Quarter four as we had pushed back some workstreams.

The Heating and Rewire programme was adjusted but is on track.

Kitchen programme for 2022-2023 now complete.

Works have commenced on Social Housing Decarbonisation Fund Wave 1.

Bathroom and roof programmes have both been started w/c 09-01-2023. The fire door replacement programme will also be pushed through in Quarter four.

The 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. We continue to see an increase in spend on this workstream. This will be covered by the underspend on Kitchens and Bathrooms.

We did have an unforeseen spend of £57,597.72 for some structural works. This meant we have had to adjust the profile spend for all workstreams.

All budgets are being monitored closely by the Asset and Improvement Manager and Finance and Contracts Officer. Monthly budget meetings are held with the finance department.

Estimated spend on the workstreams below for Quarter four which have started in January 2023:

Roofing - £348,897

Passive Fire Protection - £100,000

Bathrooms - £69,000

SHDF W1 (Social Housing Decarbonisation Fund Wave 1) - £1,166,596

On track to complete spend as per forecast.

The data is being closely monitored by the Asset and Improvements Manager and Finance and Contracts Officer. Data is shared with both Improvement and Repairs teams monthly.

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	

<p>Performance Overview - Quarterly Update</p> <p>Work has continued during Quarter 3 to address the issues raised in the report to Housing and Community Services in April 2022.</p> <p>In particular, this has been to resolve issues with electrical testing and certification and also to find more efficient ways to deal with clearing outstanding debts on pre-paid utility meters.</p>	<p>Actions to sustain or improve performance</p> <p>The Report to Overview and Scrutiny Committee also detailed the action plan agreed with NOVUS for improving the pace at which repairs to empty properties are completed.</p> <p>This plan provides a timeline for all properties undergoing works with the aim of reducing the overall number of vacant properties by the end of the financial year and to significantly</p>
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The position with both issues has been resolved.

In November 2022 a new Repairs Manager commenced work with the Council along with additional support with the supervision of property inspections and surveys.

A report to Overview and Scrutiny Committee on 4/1/23 outlined progress with the issues identified earlier in the year.

The report also confirms that around 30% of properties had incomplete survey and inspection reports requiring additional works.

reduce relet time by the end of the first quarter of 2023/4.

During Quarter 3, further improvements have already been made to the process and documentation for completing surveys, inspection and the sign off of properties to reduce the number of variations which add time to vacant periods.

Weekly operational meetings are in place along with a Management Meeting with senior NOVUS colleagues, chaired by the Head of Housing.

Average time taken to re-let Council homes

