

Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: May 2022



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 12 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
- 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 16 corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure
- 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 biodiversity.		
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	Four Year Target - 4	Achieved	Achieved	Achieved	Achieved three Green Flag Awards	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
No update as this is only updated following annual judging and peer assessment with the results being announced in July.			Officers are reviewing previous judges' assessment reports to identify any areas for improvement and development on the existing three Green Flag Award sites. Once the new urban park is developed the Team will seek to apply for a fourth Green Flag Award in line with the Corporate Plan target.			



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
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>47 different groups supported on 56 occasions (eight groups supported more than once): Aston PC Bank House Belmont Bowls Club Burnaston Parish Council Calke Abbey Walk Church Broughton Tennis Club Circularity Charity Citizens Advice Mercia Coton Parish Council Dalbury Lees Parish Council Elvaston Parish Council Etwall Parish Council Etwall Walking Football Findern Parish Council Hartshorne Parish Council Hatton Parish Council Junior Parkrun Linton Parish Council Measham and Ashby Walk Melbourne Parish Council Melbourne Table Tennis Club Mercia Achery Club Nethersal Village Hall Netherseal Nordic Walking Netherseal Parish Council Netherseal Table Tennis Club Newton Solney PC Old Post Centre Overseal Parish Council</p>			<p>The figure is an increase on last year's figure (153) continue to promote Council services via social media, Area Forums and via the Parish Councils and CVS Organisations.</p>		



Overseal Running Club Overseal walk People Express Positive Mama Community Group Repton Parish Council Rosliston Community Group Rosliston Parish Council Rosliston Rangers volunteer Group Scropton Parish Council Sharpes Pottery South Derbyshire CVS Stenson Fields Parish Council StrEat Food Social Swadlicote Library Tenants VOice Tenants VOice Ticknall Cricket Club Weston on Trent Parish Council Willington Parish Council	
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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
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
In Q4 there was a 13% increase in reports of anti-social (ASB) behaviour, however, there was a 24% increase in the number of ASB interventions.					



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
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
<p>The ratio of prevention to relief cases continues to improve with more homelessness being prevented than relieved during 2021-22:</p> <p>Q2 – 33% Prevention v 67% relief Q3 - 55% Prevention v 45% relief Q4 – 57% Prevention v 43% relief</p> <p>24% increase in Prevention since quarter two.</p> <p>The Council has been actively working through the Homelessness and Rough Sleeper Strategy (HRSS) to further improve this. The Solutions Team has been involved in highlighting and taking ownership of actions to progress throughout Year one.</p> <p>An additional £30k in the homelessness prevention fund from the Department of Work and Pensions (DWP) has been utilised in Q4 which should realise improvements in prevention levels in Q1 2022/23.</p> <p>Relationship breakdowns continue to</p>		<ul style="list-style-type: none"> • Continued work on Homeless Rough Sleeper Strategy • Continued to support County- wide colleagues with HRSS implementation • Households leaving privately rented properties have not produced expected numbers of approaches, however, the Team is mindful about recent increases in cost of living that have an impact on approaches going forward and continue to refer cases to the Call Before You Serve service • Further training on Homelessness Legislation has been arranged for April. • Further software training on the homelessness functionality has been arranged. • Regular meetings within Homeless Team to identify avenues of support and to monitor uptake and success. This will support with Households individual Longhand (PHPs). • Creation of a set of team-based performance measures to allow managers to more readily identify and resolve issues. 			



have an impact on approaches, including Domestic Abuse and the Team has continued to work closely with New Horizons Service delivering a joined-up service to support these households.

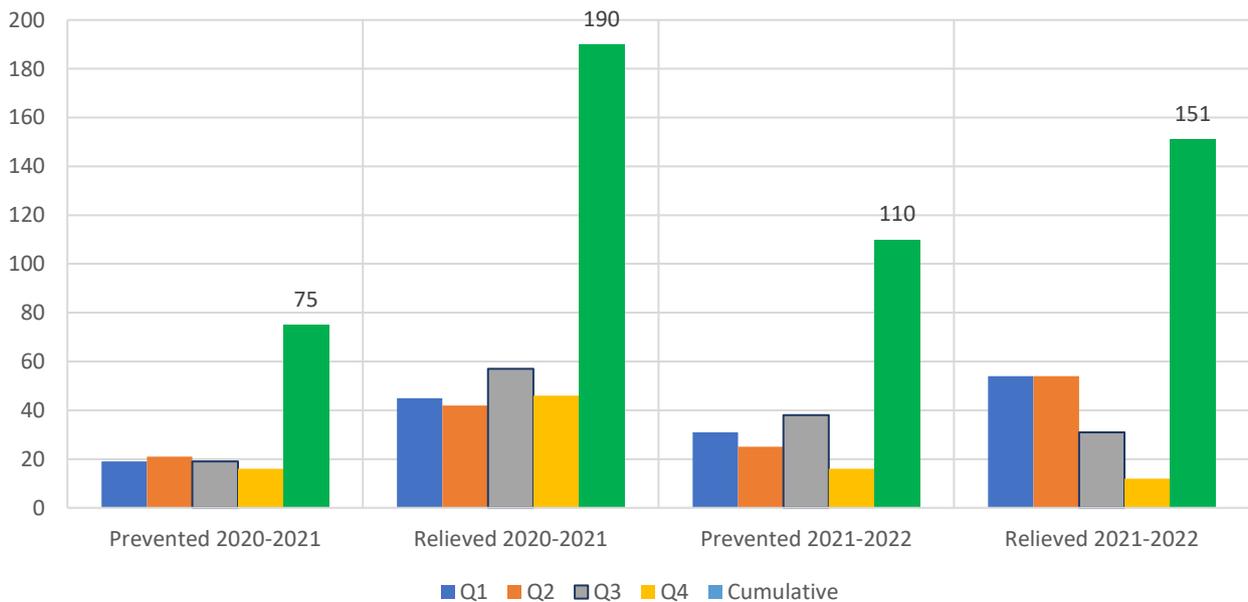
The use of “hard to let” properties to resolve homelessness by way of focussed meeting between Allocations and Homelessness Officers.

The “Locata” system – has now been closed and replaced by the Jigsaw system, to ensure that all data is stored in one place and is consistent.

Work with P3 Hostel and its Prevention Coach Service, supporting individuals with a mental health support need has been ongoing in Q4.

The continued focus on fostering positive relationships with Registered Providers provides an invaluable tool for both preventing and relieving homelessness.

P2.1 Number of Households Prevented from Homelessness



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	Achieve project milestones: The current key themes are: <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

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>The Financial Inclusion Group has funded Citizens Advice to implement a system called Refernet. The aim of the system is to create a one-stop shop Customer Relationship Management system to link partner referrals. Referrers will be able to track their referrals through the system. This is with the view for future funding to be sourced from several organisation contributing towards this system. Initially, this will be piloted between the Council's Housing Service and Citizens Advice Mid Mercia, with the view to extend users to the Financial Inclusion Group members.</p> <p>The Mental Health Partnership has agreed in Q4 for a Q1 of 2022-23 start for Children and Young People Emotional Wellbeing funding to support Safe and Sound to continue to conduct outreach work across the District- particularly the Urban Core. This is to ascertain</p>	<p>Continue to have flexibility to the needs of communities with the action plan, and allocation of funding to ongoing priority areas.</p>



needs of young people, signpost into services and link into wider system provision as appropriate.

Ongoing promotion of the small grant schemes hosted by South Derbyshire CVS to support local voluntary groups to get opportunities and support in place for residents as demand shows. 18 applications have been approved for funding during 2021-2022 totalling £15,236.

The Connect South Derbyshire Project is developing placed based networks in Hilton, Etwell and Hatton. These networks bring together local groups and communities, linking them to support and driving forward ideas with the view to reduce social isolation and loneliness. The Connect South Derbyshire steering group is creating a schedule of local activities taking place during Mental Health Awareness Week (9th-15th May) accompanied by a promotional campaign.



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% delivered against the annual budget 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)										
Performance Overview - Quarterly Update				Actions to sustain or improve performance											
<p>During Q4, the total spend was £274,646.49 with a total spend of £2,116,365.65 for the year.</p> <p>During Q4, some new planned works were put on hold, with works in progress, safety items and any emergencies (new boilers, rewires) being completed. This was in order to mitigate additional revenue expenditure on void properties.</p> <p>For the year a total spend of £2,116,365.65 against a budget of £2,377,625.00 which is 89.01%.</p> <p>The breakdown for quarter four can be seen below.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Kitchens</td> <td style="text-align: right;">£24,208.50 - VOID</td> </tr> <tr> <td>Kitchens</td> <td style="text-align: right;">£21,813.94</td> </tr> <tr> <td>Bathrooms</td> <td style="text-align: right;">£8,030.60 - VOID</td> </tr> <tr> <td>Bathrooms</td> <td style="text-align: right;">£1,645.15</td> </tr> <tr> <td>Roof Coverings</td> <td style="text-align: right;">£56,804.08</td> </tr> </table>				Kitchens	£24,208.50 - VOID	Kitchens	£21,813.94	Bathrooms	£8,030.60 - VOID	Bathrooms	£1,645.15	Roof Coverings	£56,804.08	<p>Improved systems for the checking certification and payment for works.</p>	
Kitchens	£24,208.50 - VOID														
Kitchens	£21,813.94														
Bathrooms	£8,030.60 - VOID														
Bathrooms	£1,645.15														
Roof Coverings	£56,804.08														



Rewires (INC VOIDS)	£36,459.69	
Active Fire Protection - Installs	£13,327.32	
Communal Doors (Bamford)	£30,885.00	
Passive Fire Protection - Fire Doors	£10,900.34	
Heating Installs	£70,571.87	



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

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Quarter four YTD performance continues to improve on 2020-21 outturns.</p> <div style="text-align: center;"> </div> <ul style="list-style-type: none"> • Increase in transfers – internal transfers have increased steadily year on year (aside from a drop in 2020/21 as properties were only let for seven months of the year due to the Government restrictions on letting property during the COVID pandemic.) The number of transfers for 2021/22 is 50% higher than it was in 2018. More transfers will 	<ul style="list-style-type: none"> • Creation of internal, team -based performance measures to identify areas of concern and pin-point and address exact reasons for delay in re-lettings • Allocations procedure to support dovetailing of voids and allocations process and have property and customer ready to go at same time. • Further training and ongoing support for new colleagues on continued use of Orchard voids module • Implementation of allocations sequence within system to ensure all process followed accurately and consistently. • Separate meetings for contractor meetings and property updates • Earlier identification of properties ready to be advertised • Trial of one single person responsible for all stages of void process of a set of properties (rather than Team dealing with all properties) to ascertain if timeline achievable and where time savings can



increase the number of voids which will, in turn, have an effect on the void re-let times.

	No of transfers	Change since 2018
2018-19	40	
2019-20	48	20.00%
2020-21	35	-12.50%
2021-22	60	50.00%

- Increased focus on Pre-Void Inspections for departing tenants to identify void works in advance and ensure appropriate re-charges applied.
- Dedicated resource for management of voids within the Repairs Team continues to improve performance
- Improvement works carried out in void period which impact void days
- Training on use of Orchard voids module for Repairs staff. This provides robust data on voids status and enables improved, void-related communications externally and internally
- Additional refinement of voids process within Orchard to realise time savings.
- Face to face meetings with new contractor team to encourage collaborative working and promote improvements.

be made.

- Collation and analysis of reasons behind internal transfers and creation of action plan to try to avoid transfers where possible.
- Developing strategies to manage hard to let properties- particularly “sheltered “ flats.

Average time taken to re-let Council homes

