

Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: March 2023

Quarter 3, 2023-24

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

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|----------------------------------|--|------------------------------|--|------------------|---|
| 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 Flag Awards by 2024 | Achieved | Achieved | Achieved | Achieved |
| 2021/22 | Four Green Flag Awards by 2024 | Achieved | Achieved | Achieved | Achieved 3 Green Flag Awards in 2021/22 |
| 2022/23 | Four Green Flag Awards by 2024 | 3 | 3 | 3 | 3 |
| 2023/24 | Four Green Flag Awards by 2024 | 3 | We have successfully gained 4 Green Flag Awards for Eureka Park, Swadlincote Woods, Maurice Lea Memorial Park and Cadley Park | 4 | |

| Performance Overview - Quarterly Update | Actions to sustain or improve performance |
|--|--|
| This is an annual measure which has been achieved. | Work will continue to retain the existing Green Flag awards through following the approved management plans. Going forward we are looking at other sites to become accredited in future years to increase this number further. |

Priority: Our People

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

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|---|--|------------------------------|--|------------------|------------------|
| 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 |
| 2023/24 | Upward trend on the average over two years >157 | 65 | 135 | 191 | |
| Performance Overview - Quarterly Update | | | Actions to sustain or improve performance | | |
| <p>Groups supported:</p> <ul style="list-style-type: none"> Birdwatching for Beginners 1st Gresley Scouts Aston & Weston Bowls Club Aston on Trent Brickyard Local Nature Reserve (FAB) Aston on Trent Primary School Barrow on Trent PC Belmont Primary School Circularity Woodville Coton-in-the-Elms Primary School Dalbury Lees Community Speed Watch Earth Day, Weston on Trent Etwall Cricket Club Findern Footpaths Group | | | <p>The numbers in the table above are cumulative totals for the number of groups supported. The breakdown for each quarter is as follows 65 in quarter 1, 70 in quarter 2 and 56 in quarter 3. There has been a slight reduction in quarter 3 on the previous quarters which could be contributed to the colder winter months.</p> | | |

| | |
|--|--|
| <p>Findern Primary school Former Swadlincote Conservative Ladies Coffee Club Goseley Community Centre Hartshorne Church Hatton Support Network Hilton Community Allotments Hilton Spencer Academy Hilton Youth Group Kings newton and Melbourne residents action group Maurice Lea Park Senior Tennis Group Melbourne Parish Council Melbourne United Reformed Church Hall National Forest Netherseal Almshouses Netherseal Village Hall Newhall Creative Collective Overseal footpath group Overseal Girl Guides People Express Recreation in Aston Repton Festival Repton Parish Council Rosliston CE Primary School Rosliston Forestry Centre Community Group Rosliston PC Rosliston seales and Linton Beavers Shardlow Inland Port Group Shardlow Village Hall Sharpes Pottery & Heritage Arts Trust SJA Church Gresley Cadets South Derbyshire Cricket Development Group South Derbyshire CVS Springfield Junior School Springfield Junior School St Georges Church, Church Gresley St Helen's Church Etwall St Peters Church Overseal Stenson Fields Primary Community School Swadlincote Army Cadet Force Ticknall Community Reflective Garden Project CIC Weston on Trent CofE Primary School Weston on Trent Parish Council Willington Residents Group</p> | |
|--|--|

Priority: Our People

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

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|---|--|---|---|------------------|------------------|
| 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 |
| 2023/24 | Performance to be rated as 'High' or 'Moderate' | Moderate | Moderate | Moderate | |
| Performance Overview - Quarterly Update | | Actions to sustain or improve performance | | | |
| ASB reports to the Police to the end of December 2023 are 29% lower than in the same period in 2018/19. ASB reports to the Council to the end of December 2023 are 26% higher than in the same period in 2018/19. Overall, the number of ASB reports to both the Police and the Council to the end of December 2023 are 11% | | A new PSPO in Swadlincote town centre has enabled the Councils Community Safety Enforcement Officers to have a tangible impact on town centre ASB. In particular this has focused over the summer months in constructively and assertively dealing with the behaviour of youths in the town centre. | | | |

lower than in the same period in 2018/19
(2,189 in 2018/19, 1,944 in 2023/24)

Temporary funding for a Community Safety Enforcement Officer has been offered by the Police and Crime Commissioner for Derbyshire. Funding has been approved and recruitment is underway. The focus of the post will be on anti-social behaviour hot spots, including those in rural areas and areas of rapid growth such as Drakelow.

Priority: Our People

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

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|----------------------------------|---|------------------------------|--|
| 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 Measure to show service activity | 64 cases total | 127 cases | 203 cases | 265 cases |
| 2021/22 | Proxy Measure to show service activity | 85 cases | 164 cases | 233 cases | 261 cases |
| 2022/23 | Proxy Measure to show service activity | 52 cases | 79 cases | 137 cases | 182 cases |
| 2023/24 | Proxy Measure to show service activity | 47 cases | 106 cases | 205 cases | |

| | |
|--|---|
| Performance Overview - Quarterly Update | Actions to sustain or improve performance |
| The ratio of prevention to relief cases for Quarter 1 – Quarter 3: 45.90% Prevented cases (prevention work to prevent households from becoming homeless) v 54.10% | <ul style="list-style-type: none"> • Whole team training has been arranged for the solutions staff for Q4 for prevention & relief tools. • Winter provision provided by |

Relieved cases (relief work focuses on supporting households in secure accommodation after they have become homeless.)

84% of cases were housed from Quarter 1 to Quarter 3.

A breakdown of the cases and reason for closure of the case is detailed in the table below:

| Reason for Closure | Count of Reason for Closure |
|--|-----------------------------|
| 1. Accepted a Council Stock Part VI Offer | 41 |
| 2. Accepted a Registered Provider VI Offer | 56 |
| 5. Accepted an offer of supported Housing. | 39 |
| 6. Secured Private Sector Accommodation | 69 |
| 7. Go from a Prevention case to a Relief Case. | 9 |
| 8. Go from a Relief case to Full duty Case. | 4 |
| 9. Contact lost | 14 |
| 10. Other | 12 |
| APPROACH CASE | 106 |
| Total Cases | 350 |
| Total (Non-Approach) Homeless Cases (HS02) | 244 |
| Total Cases Not Housed | 39 |
| Total Cases Housed (HS03 & P2.1A) | 205 |
| | |
| % of cases housed | 84.02% |

Whilst relief cases are higher between these quarters, work undertaken, and measures put in place are detailed below.

Temporary Ukrainian & Asylum Tenancy Sustainment Officer has now been added to the framework as a fixed term post, which has aided in resource for the cohort to free up prevention and relief in the area/other areas.

A Temporary Accommodation & Move on Officer has been requested to be added as a continued resource for the Housing Solutions Team, to assist with managing temporary accommodation stock and moving the cohort into settled accommodation.

Temporary Housing Options Assistance has been requested to be added as a resource to the Housing Solutions Team, to assist with the housing register applications, homeless presentations and the Councils garage stock.

P3 to be utilised for Q4.

- Additional resource / funds have been requested as part of the Pre-Tenancy Budget Setting for 2024/25.

- Re-procurement of services to potentially maximise efficiency for Q4.

- Continued weekly Temporary Accommodation Meetings to ensure timely move on from temporary accommodation into settled accommodation.

- Rest Centre Training arranged for Q4.

Continued use of the Household Support Fund 4 (homelessness prevention payments for arrears, deposits and rent in advance) and (new homes furnishing fund for furniture to set up home).

Continued use of the Flexible Fund (domestic abuse monies administered by New Horizon's on behalf of the Council to support survivors of domestic abuse to rebuild their lives).

Continued use of the P3 Preventing Homelessness by Supporting Mental Health Officers to support those suffering with mental health who are threatened with homelessness or with move on.

CBL forum carried out to liaise with RP's on updates/future updates to assist with move on

Shelter & Government Events training attended by the team.

Homes for Kathy Conference attended by the team.

Housing Solutions dealt with Storm Babet applicants, placements, and signposting for applicable funding.

Priority: Our People

P2.2 Promote health and wellbeing across the District

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| 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 |
|---|--------------------------------------|---|--|--|--------------|
| 2023/24 | 100% of actions identified delivered | Action plan for 2023/24 in development to be adopted. | On Track - Delivery against the 5 keys priorities is underway. all 5 of the priorities are being addressed and intervention is assigned accordingly. | On Track - Delivery against the 5 key priorities is ongoing. | |
| Performance Overview - Quarterly Update All five of the priorities are being addressed and intervention is assigned accordingly. Health and Wellbeing Grant applications assessed and awarded. <ul style="list-style-type: none"> • Get Active In the Forest – to date four walk Leader training courses delivered. • 22 new walk leaders trained. • Refresher training delivered, retrained 24 walk leaders on the Walk Derbyshire Package. • 94 new walks scheduled for 2024 National Forest Walking Festival <ul style="list-style-type: none"> • Senior Cycling session reestablished at Rosliston Forestry centre. • Parkinsons training for walk leaders delivered to 15 attendees. • Parkinsons awareness training delivered to 22 SDDC staff and councillors. • 2 x Volunteer events delivered. 50 attendees for the Christmas event and 25 attended the Buffett. • Out and Active HAF (Holiday Activity and Food) sessions were held over four days, 27 children attended, over the course of the four days there were 64 places delivered, catering to children eligible for Pupil Premium. • 2 bi-weekly Sinfin Community Group walks from April to November. • 2 Deafinitely Women Walks. | | | Actions to sustain or improve performance Continuation of delivery. | | |

Priority: Our People

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

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| 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. |
| 2023/24 | 100% spend against the planned maintenance budget | 22.67% £415,879.94 | 49.41% £882,083 of £1,785,216 spent to the end of Q2. | 70.83% £1,264,530.52 of £1,785,216 spent to the end of Q3. | |
| Performance Overview - Quarterly Update | | | Actions to sustain or improve performance | | |
| Following Quarter 2, the asset team reviewed the profile spend for the year and made the required adjustments. The Contracts and | | | Overall, the outcome is on target. The budgets and profile spend to be reviewed again in January 2024 and adjusted and | | |

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| <p>Finance Officer and Asset and Improvement Manager are monitoring the spend monthly. This is shared with the team in the monthly team meeting.</p> <p>Overall, we are on track for Quarter 3 but some areas we are behind and aware of the reasons. Please see breakdown of budget spend.</p> <p>Budgets were adjusted to allow for increased spending and decreases in other areas as noted below:</p> <p>Kitchen (inc Voids) – Budget £280,000, Spend £179,570 – budget increased by £30,000, following review of Q2 overspend on voids and planned against profile. (19 Void Kitchens based on 2022-2023 figures). Planned programme has commenced and will be completed February 2024. Completed - Void Kitchens 25, Planned Kitchens 6.</p> <p>Bathroom (inc Voids and shower replacements) - Budget £100,866, Spend £76,856 – budget increased by £3,000. One void bathroom replaced, higher spend on electric shower replacements. Completed – Void Bathrooms 1, Void Showers 4, Showers 147.</p> <p>Roofing – Budget £215,000 Spend £182,407 – Additional properties added as they are beyond repair, and profile spend adjusted. Three remaining properties to be completed by February 2024. Completed 22.</p> <p>Rewires (inc Voids) – Budget £384,600, Spend £189,770 – void rewires overspend, adjusted with the planned rewire budget underspend. Planned rewires are currently behind due to staff changes within the rewire contractor. Although reassurances work would commence again in Q3 & 4 were given, they are still not at the level predicted. The programme is to be reduced to allow for spending in other areas. Completed – Void Rewires 28, Planned Rewires 17.</p> <p>Electric fire/heating – Budget £0, Spend £0 – Budget reduced from £20,000-£0.</p> <p>Active Fire Protection – Budget £30,000, Spend £4,813 – full review of fire alarms and</p> | <p>closely monitored to year end. Regular monthly meetings to continue with Finance and Staff.</p> <p>Stock condition surveys to be completed to 100% of the stock by the end of March 2025. Currently procuring a contractor with the focus to complete an initial 20%.</p> |
|---|--|

emergency lighting components currently in progress. Fire alarm works at Smallthorn Place - £27,000 have commenced and works due to complete by February 2024.

Passive Fire Protection – Budget £40,000, Spend £32,115 – new contractor procured from 25 May 2023. Works issued to contractor following Fire Risk Assessments and near completion.

Door renewal – Budget £65,000, Spend £42,856 – budget based on last year's spend. Budget increased from £58,000 to £65,000. To be monitored closely. Note: these are reactive and front door replacements carried out through day-to-day repairs. Completed - 40 door renewals.

Heating Installations – Budget £319,750, Spend £365,443 – budget reduced from £416,000 to £319,750, contractor advised but errors with their system all boilers installed had not been invoiced, therefore budget will need to be offset in other areas. Boiler lifecycle changed from 15 years to 17 years. Completed - 116 installs.

Window renewal – Budget £50,000, Spend £8,762 – reduced from £52,8500 to £50,000. Works on patio doors that are defect are required at Rowley Court and these are to be completed by end of March 2024. Completed – 7 windows.

Communal Doors – Budget £50,000, Spend £0 – reduced from £100,000 to £50,000 orders placed for intercom upgrades with contractor, to be completed by March 2024.

Car Park – Budget £50,000 Spend £0 – no spend to date and no orders placed.

Smoke Alarm renewal (inc Voids) – Budget £250,000, Spend £184,643 - 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 a higher spend to date. Profile spends adjusted from £150,000 to £250,000. Completed – Void Smoke/CO detectors 69, Planned Smoke/CO detectors 1229.

Priority: Our People

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

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|----------------------------------|---|------------------------------|---|
| 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 | 169.52 days |
| 2023/24 | Median Quartile Performance (Benchmark via Housemark) | 199.91 days | 176.01 days | 164.27 days | |

| | |
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| Performance Overview - Quarterly Update | Actions to sustain or improve performance |
| Across Q1, Q2 & Q3, a total of 193 properties have been let, with an average void days per property of 164.27. This is an improvement on previous quarters' results of 199.91 in Q1 and 176.01 in Q2. If we look at Q3 in isolation, the average void days across the 51 properties let was 131.61 | Staffing: <ul style="list-style-type: none"> An interim Repairs Manager has been recruited to affect a |

days, compared to a result in Q2 in isolation of 155.78 days.

Most of the properties have been delivered by Novus, with the Councils additional contractor Matthews & Tannert delivering the remainder of the properties. The breakdown for each contractor is as follows:

| Contractor | No of properties Let | Average Void Days |
|---------------------|----------------------|-------------------|
| M&T Void Properties | 35 | 110.40 |
| Novus | 158 | 176.20 |
| All properties | 193 | 164.27 |

Whilst the average void days remains above the target, the following should be noted:

- The level of work, and subsequent costs required to bring our properties up to the Lettable Standard continues to increase – the average void cost for properties let over this period is £3,818.82 per property, compared to an average of £3,437.41 per property at the end of Q2, an increase of £380 in 3 months.

- The voids are categorised as Major Voids (currently defined as any void costing more than £2,500) and Standard Voids. This means that, based on the average void cost, most of our voids would be classed as “Major”. For 2022/23, just 18% of voids let were classed as Major. For this year so far, this has risen to 55.44%.

- Within their benchmarking, Housemark allows for 50% more days to turn around a major void. Whilst service PIs reflect these different void types in reporting, this corporate PI does not and looks at all properties.

If we were to split out the average void days for this period's lettings across the two void types, the comparison is as follows:

| Q1 – Q3 | | Q1-Q2 | |
|-----------------------------------|--------|-----------------------------------|--------|
| Total Days | 31705 | Total Days | 23305 |
| Total Households | 193 | Total Households | 136 |
| Average days for all properties | 164.27 | Average days for all properties | 176.01 |
| Average for Major void properties | 196.36 | Average for Major void properties | 206.73 |
| Average for Standard | 124.35 | Average for Standard | 136.37 |

relatively seamless transition with the outgoing manager.

- Interim Voids Officer remains in post to provide a more focussed management of the voids, focussing on utility meter management, pre-void inspections, contractor management and voids administration.

Meter Top Ups:

- Replacement procedure devised making use of Strategic Director credit card to allow for timely meter top ups and thorough recording of expenditure. All meters awaiting top up through the last 6 weeks of Q3 have now been topped up in the first week of Q4.

Roofs:

- As an interim measure, a Council Property Inspector will be carrying out the roof surveys on the 8 properties awaiting these. This inspector has the skills and the experience to provide a thorough survey and to check the quality of the works completed.
- The work will be completed by competent bricklayers/roofers from the DLO employed on a temporary basis.
- Contractors (Novus/M&T) will continue to be encouraged to engage labour/contractors to complete these works as quickly as possible so they can take back these works from the Council and fulfil the terms of their contract.

| | | | |
|-----------------|--|-----------------|--|
| void properties | | void properties | |
|-----------------|--|-----------------|--|

Again, in comparison to Q1-Q2 figures, improvement can be seen.

- There have been several high value voids let over Q1 – Q3 which, due to the level of works required, have taken longer to bring up to standard. A breakdown of properties let by void value is as follows:

| Cost Between | | No of Properties | Average Void Days |
|--------------|---------|------------------|-------------------|
| £0.00 | £1,000 | 33 | 115.00 |
| £1,001 | £5,000 | 101 | 143.58 |
| £5,001 | £10,000 | 50 | 214.18 |
| £10,001 | £30,000 | 9 | 296.88 |

- Whilst it is a positive that these high value, long term voids are now available for our customers to move into, it must be noted that there will be a detrimental effect on the overall void days figures which will continue to be seen for the remainder of this financial year, due to this being a cumulative figure.

- As stated above, some longer-term voids have been let but there are still 5 properties which remain void which have already been void since financial year 2022-23. All 5 of these properties are requiring extensive works to resolve either damp issues, structural issues, or roof defects to bring them up to the lettable standard. It is worth noting that when these properties are let, the average void days will be affected significantly.

- Roof defects are a recurring theme across many of our void properties at present and is one of the main reasons for delays in letting properties. Poor weather conditions have exacerbated this, both in the damage caused and the ability to complete any repair works safely.

- In addition, Novus and M&T are both experiencing difficulties engaging either in house labour or external contractors who can carry out roof surveys for the Schedule of Rates cost and to complete the required works. There are currently 8 void properties which are awaiting roof surveys and subsequent repairs.

- Novus have also had difficulty retaining/replacing their in-house labour for all void works, which has impacted on their turnaround times for void works and more particularly their ability to send over a completed void survey for our approval.

Contractor Labour

- Novus have advised they have engaged further resource to support with completing the backlog of surveys they need to send over.
- Additional sub-contractors have been onboarded by Novus to support with completion of void works to the required standard.
- There will be more focus on the part of the Council to encourage Novus to use SOR pricing rather than relying on acceptance of quoted works costs with the aim of reducing the average void cost where possible.

Ongoing Items:

- Development of separate void types to enable greater clarity in reporting success of process changes (i.e. contractors completing survey) and allow for future development of DLO completing voids, e.g. starting with Temp Properties
- Driving standards with new post void inspection form. The new form contains specific reference to the Lettable Standard to ensure that properties are safe and appropriate for our customers to move into. This has seen a decrease in the number of post-signup repairs reported since its introduction.
- With both our Voids contractors completing surveys, a 2-stage checking process by the Council has been introduced. This ensures

The table below gives details on survey return rates since Novus commenced completion of surveys in 01/09/23:

| | |
|---|-------|
| No of Surveys requested from Novus Since 01/09/23 | 50 |
| No of Surveys received from Novus Since 01/09/23 | 36 |
| No of Surveys awaited | 14 |
| Average days for Novus to return survey | 25.31 |
| No of surveys approved by SDDC since 01/09/23 | 32 |
| No of surveys still to be approved | 4 |
| Average days for SDDC to approve survey | 7.34 |

- The Repairs Manager has left the business at the end of Q3 which caused some issues with approval timescales whilst handovers were being completed.
- The departure of the Head of Housing has caused delays in topping up meters with the removal of the credit card from the department. This has led to delays in getting void works completed.

that the financial control remains with the Council, and all work required to make properties fit to let is instructed as part of the survey, without excessively impacting on void days.

- Continue to have weekly meetings with both contractors to ensure all parties aware of where each property is in the void process, what issues are outstanding and expected handover dates are provided for all properties by the contractor. As part of this process, the contractors are proactive in identifying possible variations to surveys during the void works and ensuring the Council approval so that expected handover dates are not negatively impacted.

A detailed Voids report will be taken to Housing and Community Services Committee on Thursday 7 March 2024.