



# Corporate Plan 2020-2024

## Performance Measure Report Index

### Housing and Community Services Committee

**Team: Organisational Development and Performance**

**Date: March 2021**



Our Environment | Our People | Our Future

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# 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**

**OUTCOME: E3.2 - Improve public spaces to create an environment for people to enjoy**

Measure and Ref	E3.2A - The number of Green Flag Awards for South Derbyshire parks		Committee	H&CS	
<b>Definition</b>	<p>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</p> <p>The Green Flag Award scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and across the world.</p> <p>The green spaces are judged annually through their management plan and a site visit by external Green Flag Judges on the 27 different Green Flag criteria under the following eight headings:</p> <p>A Welcoming Place; Healthy Safe and Secure; Well Maintained and Clean; Environmental Management; Biodiversity; Landscape and Heritage; Community Involvement; Marketing and Communication; Management.</p>		<b>Why this is important</b>	<p>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 and the economic benefits of adjacent residential and industrial premises. To ensure that these spaces are appropriately managed and meet the needs of the community they serve. To establish standards of good management and to promote and share best practice amongst the green space sector.</p>	
<b>What good looks like</b>	The purpose of this PI is to see an upward trend over four years increasing the sites managed to Green Flag standard by 100%. The Green Flag Awards will be reported annually in quarter three of each year following the judging of the green spaces over the summer period.		<b>Mitigating actions</b>	Action plans following the Green Flag Judges recommendations fully completed each year, up to date management plans for the green spaces written each year, support for the volunteers and Friends’ Groups and a good standard of management and maintenance throughout the year.	
<b>History with this indicator</b>	At present there are two Green Flag green spaces in South Derbyshire, Eureka Park and Maurice Lea Memorial Park.				
<b>2019/20 baseline data</b>		Two Green Flag Parks in 2019			
	<b>Annual target</b>	<b>Q1 Outturn (Apr-June)</b>	<b>Q2 Outturn (Apr - Sept)</b>	<b>Q3 Outturn (Apr - Dec)</b>	<b>Q4 Outturn (Apr 20 - Mar 21)</b>
2020/21					



<b>2021/22</b>	<b>4 Green Flag Parks by 2024</b>				
<b>2022/23</b>					
<b>2023/24</b>					
<b><u>Performance Overview – quarterly update</u></b>				<b><u>Actions to sustain or improve performance</u></b>	
<p>Q3 - Swadlincote Woodlands and Newhall Park have been identified as most likely new sites. Management plan for Swadlincote Woodlands to be updated in Q4 to aid future submission.</p> <p>Two Green Flag applications have been secured in 2020 and the Council are applying for two more in 2021 (coronavirus has limited the engagement we can do on sites) and a further three applications will be submitted in 2022.</p>				<p>Dialogue commenced about potential and preferred sites.</p>	
<b>Benchmarking</b>					



**PRIORITY: OUR PEOPLE**

**OUTCOME: P1.1 - Support and celebrate volunteering, community groups and the voluntary sector**

Measure and Ref	P1.1A - Number of new and existing Community Groups supported	Committee	H&CS
<p><b>Definition</b></p>	<p>The number of Community Groups supported by the District Council. Support will include:</p> <ul style="list-style-type: none"> <li>• Assistance with setting up a new group</li> <li>• Providing advice and support on developing constitution, policy, legislation, seeking external funding, safeguarding, accessing training and coaching.</li> <li>• Referrals to other third-party agencies</li> <li>• Providing Financial support through Community partnership Scheme and Safer Neighbourhood Grants</li> <li>• Assisting with events and initiatives</li> <li>• General support through attending meetings, helping with promotion or obtaining third party support for group.</li> <li>• Neighbourhood Planning</li> </ul> <p>The Services that are asked to record their support with Community Groups are those that will regularly work with Community groups, namely:</p> <ul style="list-style-type: none"> <li>• Environmental Health</li> <li>• Housing (Community Engagement / Tenants Participation)</li> <li>• Communities Team</li> <li>• Cultural Services</li> <li>• Active Communities and Health</li> <li>• Economic Development</li> <li>• Environmental Development / Education</li> <li>• Planning (Neighbourhood Planning)</li> </ul>	<p><b>Why this is important</b></p>	<p>The Service offers support to Community Groups however this is not always recorded to gauge the level of impact on the Community.</p>
<p><b>What good looks like</b></p>	<p>First year will be benchmarking and then see an increase in the numbers of groups supported.</p>	<p><b>Mitigating actions</b></p>	<p>Communities Team Manager to contact relevant staff to remind to input into Spreadsheet</p>
<p><b>History with this indicator</b></p>	<p>N/A</p>		
<p><b>2019/20 baseline data</b></p>		<p><b>N/A</b></p>	



	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	Proxy	28	66	113	
2021/22	Upward trend				
2022/23	Upward trend				
2023/24	Upward trend				
<b>Performance Overview – quarterly update</b>				<b>Actions to sustain or improve performance</b>	
<p>During Q3 – 47 Community Groups were Supported Providing support to the following areas.</p> <ol style="list-style-type: none"> <li>1. Advice / Support with delivering an Event / Initiative</li> <li>2. Advice / Support with setting up a Community Group</li> <li>3. Advice/ Support with finding External Funding</li> <li>4. Advice/ Support with Project Development</li> <li>5. Advice/ Support with setting up Constitution</li> <li>6. Community and Environmental Partnership Grant</li> <li>7. General assisting i.e.: attendance at meetings</li> <li>8. Neighbourhood Planning</li> <li>9. Other: please provide information</li> <li>10. Referral to 3rd Party Organisation</li> <li>11. Safer and Stronger Neighbourhoods Grant</li> <li>12. Support with Training / Coaching</li> </ol> <p>Community groups to receive support Q3 included: Eggington Church, Royal British Legion (Swadlincote) Sinfin Ladies Group, Strictly No Falling, The Conservation Volunteers, Woodville Positive Mama group, 24Fit CIC, Fight Station CiC, Old Post Centre Newhall, Swadlincote Swim Club, Eureka Park Bowls Club, Maurice Lea Park Bowls Group Rosliston Parish Council, Melbourne Parish Council, National Citizen's Service Castle Gresley Parish Council, Derby Touch Rugby Club, Hartshorne Parish Council, Hilton Harriers FC, Hilton Youth Group Youth of Hatton, Findern Parish Council, Melbourne Assembly Rooms, Defererrs Academy, Rosliston Drop In Gardening Group, Rosliston Forestry Centre Community Group, Rosliston Rangers Hatton Parish Council , Swadlincote Girls FC and Wildcats Centre.</p>				<p>Numbers supported have increase over the second quarter probably no surprise as less community activity in Q1 due to the Covid-19 Lockdown.</p> <p>Approximately a quarter of the support provided was in relation to advice around restarting activities after the Covid-19 lockdown.</p> <p>3<sup>rd</sup> Quarter figures continued to increase.</p>	
<b>Benchmarking</b>		Not applicable			



**PRIORITY: OUR PEOPLE**

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

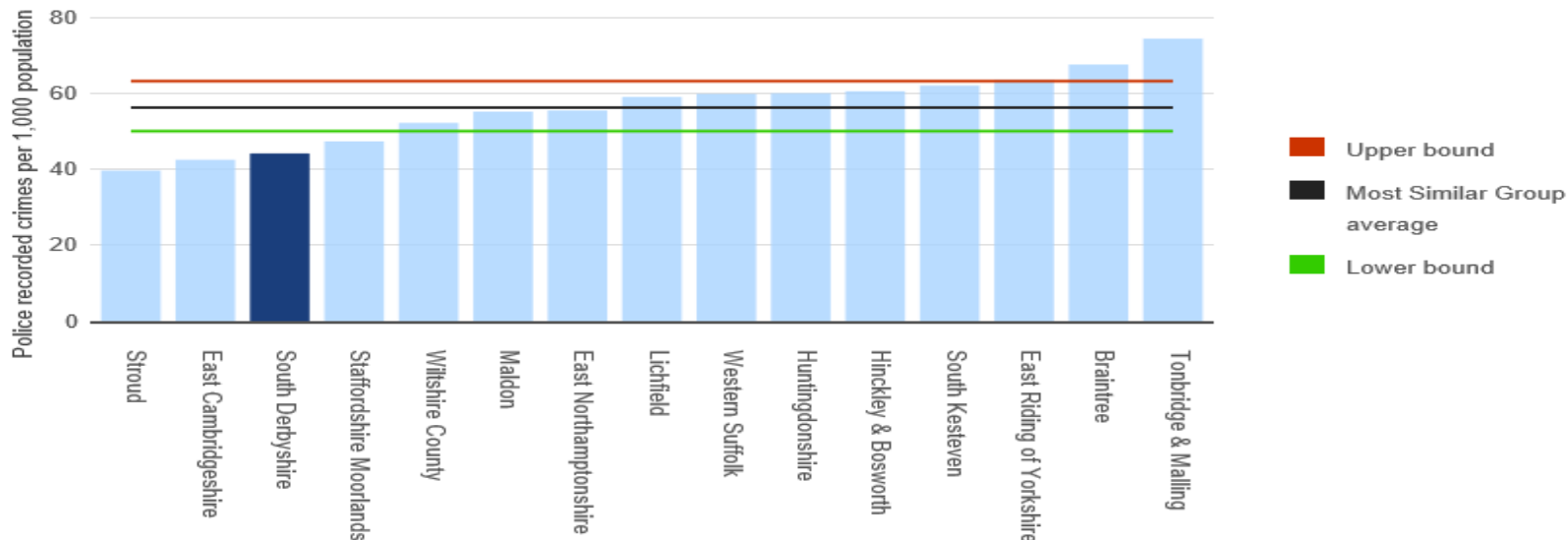
<b>Measure</b>	<b>P1.2A - Number of ASB interventions by type compared to the overall reported incidents of various forms of anti-social behaviour.</b>				<b>Measure Ref</b>	<b>H&amp;CS</b>	
<b>Definition</b>	The effectiveness of the delivery of the services will be assessed as High, Moderate, Minor or Minimal based on a comparison of the changes in numbers of anti-social behaviour complaints and relevant interventions				<b>Why this is important</b>	This is intended to show the service activity around interventions and the result of the interventions	
<b>What good looks like</b>	The assessment will be based on the matrix shown and calculated in accordance with the separate published methodology					<b>Mitigating actions</b>	Type of Interventions to help tackle anti – social behaviour includes: <ul style="list-style-type: none"> <li>• Penalty notice</li> <li>• Legal notice</li> <li>• Prosecution / injunction</li> </ul>
		<b>Number of Enforcement Actions compared to baseline</b>					
	Number of ASB Incidents compared to baseline		<b>Increasing Actions</b>	<b>Same Level of Actions</b>	<b>Decreasing Actions</b>		
		> 10% Decrease	High	High	Moderate		
		No significant change	Moderate	Moderate	Moderate		
> 10% Increase	Moderate	Minor	Minimal				
<b>History with this indicator</b>	No historical monitoring of this indicator						
<b>2019/20 baseline data</b>		2019/20 baseline data is unavailable. In 2018/19 an estimated 3500 reports of relevant forms of Anti-social behaviour (ASB) were received and an estimated 47 formal legal interventions were made.					
	<b>Annual target</b>	<b>Q1 Outturn (Apr-June)</b>	<b>Q2 Outturn (Apr - Sept)</b>	<b>Q3 Outturn (Apr - Dec)</b>	<b>Q4 Outturn (Apr 20 - Mar 21)</b>		
<b>2020/21</b>	'Moderate' or 'High'	Minimal	Minimal.	Minimal			
<b>2021/22</b>	'Moderate' or 'High'						
<b>2022/23</b>	'Moderate' or 'High'						





2023/24	'Moderate' or 'High'				
<b>Performance Overview – quarterly update</b>  Q3 update Q1 target for reports of ASB < 849, actual reports 1776 Q2 target for reports of ASB < 800, actual reports 1084 Q3 target for reports of ASB < 540, actual reports 960 The data for 2020-21 continues to be significantly distorted by the impacts of COVID-19 and therefore cannot be considered to be representative of a deterioration in ASB in South Derbyshire.				<b>Actions to sustain or improve performance</b>  Implementing systemic change in response to the unique circumstances of COVID-19 is not considered to be proportionate or sustainable. Many of the issues created by the circumstances will never recur. Nevertheless, Council officers involved in these services will look to embed the positive changes and impacts which COVID-19 forced upon services into how they are delivered in future.	
<b>Benchmarking</b>		Level of crime rate (per 1,000 population) and Number of ASB Police calls for Service (per 1,000 population)			

In the year ending June 2019, the crime rate in South Derbyshire was lower than the average crime rate across similar areas.



The red and green lines show how far the crime rate would normally vary from the average. South Derbyshire lies below the green line, so its crime rate is lower than normal for the group.



**PRIORITY: OUR PEOPLE**

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

Measure	P2.1A - Number of households prevented from Homelessness	Committee	H&CS
<p><b>Definition</b></p>	<p>The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved. The Homelessness Reduction Act 2017 places duties on local authorities to take reasonable steps to assist households to ensure that accommodation does not cease to become available. These are known as <i>Prevention cases</i>. It also places duties on local authorities to take reasonable steps to assist households to secure suitable accommodation when it becomes available. These are known as <i>relief cases</i>.</p>	<p><b>Why this is important</b></p>	<p>To demonstrate the effectiveness of the Councils services in preventing homelessness from occurring.</p>
<p><b>What good looks like</b></p>	<p>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.</p>		
<p><b>History with this indicator</b></p>	<p>This is a new performance indicator which is guided by the Homeless Reduction Act 2017.</p>	<p><b>Mitigating actions</b></p>	<p>As a result of the Coronavirus pandemic all local Bed and Breakfast accommodation as instructed by Government stopped operating with immediate effect on 24<sup>th</sup> March 2020. There was one household in bed and breakfast accommodation that went to stay with family</p> <p>In line with Government advice not to have any households sleeping rough, issued in the last week of March 2020 the Council immediately identified three further units of accommodation from its general needs stock that could be made readily available for rough sleepers, hospital discharge or early prison released. This number is fluid and is being closely monitored to match demand. The Council has incurred costs which are currently being managed.</p>



					Discussions were held with Derbyshire Housing Officer Group (DHOG) members and neighbouring authorities regarding collaboration and alternative provision, although the conclusion was to make a block booking of five rooms at a Bed and Breakfast in Burton on Trent.
<b>2019/20 baseline data</b>		During Q4 a total of 103 cases were either prevented or relieved.			
	<b>Annual target</b>	<b>Q1 Outturn (Apr-June)</b>	<b>Q2 Outturn (Apr - Sept)</b>	<b>Q3 Outturn (Apr - Dec)</b>	<b>Q4 Outturn (Apr 20 - Mar 21)</b>
<b>2020/21</b>	Proxy measure to show service activity	64 cases 19 cases ended in prevention and 45 cases ended in relief	63 cases 21 cases ended in Prevention and 42 cases ended in Relief (YTD 127 cases – 40 cases ended in Prevention and 87 cases ended in relief)	76 Cases 19 cases ended in Prevention and 57 Cases ended in relief. (YTD=203 cases – 59 cases ended in Prevention and 144 cases ended in relief )	
<b>2021/22</b>	Proxy measure to show service activity				
<b>2022/23</b>	Proxy measure to show service activity				
<b>2023/24</b>	Proxy measure to show service activity				



<b><u>Performance Overview – quarterly update</u></b>	<b><u>Actions to sustain or improve performance</u></b>
<p>Quarter 3 Overview <b>19 cases</b> were ended in Prevention</p> <p>The preventative action taken is detailed below:</p> <p>Lost contact =2  Private rent = 3  Part VI with Registered Provider = 5  Withdrew application =1  Part VI offer with SDDC= 3</p> <p><b>56 cases</b> were ended in Relief</p> <p>The relief action taken is detailed below:</p> <p>Final duty = 14  Lost contact= 14  Part VI offer with SDDC = 8  Part VI offer with Registered Provider= 12  Went to family =5  Supported Housing =2  Found Private rent =2</p>	<p>Covid-19 is still impacting on the service. The Council will continue to be mindful of any local lockdowns or areas of concern i.e. An increase in approaches due to Domestic abuse. The Council will continue to use its own General needs stock to provide suitable temporary accommodation when required through the pressures of the winter months when Severe Weather Emergency Provision (SWEP)</p> <p>The Council is continuing to see a high number of households accessing supported accommodation which reflects a high number of households that require this support.</p> <p>Owing to Covid-19 a decision has been taken that it is not appropriate for night shelters to operate. This may well place additional demand and resource on the service. Travelodge has re-opened, but planning is difficult at present owing to rises in localised pockets of Covid-19 cases and national changes in management of the virus at local levels.</p> <p>Legislation remains in place regarding evictions, this was due to end on 11th January 2021 but has again been extended. The Council has expanded its temporary accommodation due to ongoing demand because of the pandemic and winter pressures. The Council has already experienced a spell when SWEP was introduced. There is a reduced number of appropriate local bed and breakfast accommodation. A high number of cases are being supported. It should also be noted that owing to ongoing legal restrictions in relation to evictions that concern is being expressed that once lifted, there will be a high level of demand for this service.</p>
<b>Benchmarking</b>	To be developed as part of the review of the Homeless Strategy to be presented in early 2021



**PRIORITY: OUR PEOPLE**

**OUTCOME: P2.2 - Promote health and wellbeing across the District**

Measure and Ref	P2.2A - Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group			Committee	H&CS
Project detail	Delivery against the key themes identified in the Health and Wellbeing Group Action Plan as appropriate to the Council.			<b>Why this is important</b>	To support the overall health and wellbeing of South Derbyshire residents.
	<p><b>The current key themes are:</b></p> <ul style="list-style-type: none"> <li>• Health inequalities between different communities are reduced</li> <li>• People make choices in their lifestyles that improve both their physical and mental wellbeing</li> <li>• 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.</li> <li>• (Note these will be updated in March/April 2020)</li> <li>• Deliver 100% of the actions identified</li> </ul>			<b>Mitigating actions</b>	<p>The action plan for the Health and Wellbeing Group will be developed before the end of the 2019/20 financial year and then presented to the wider group in the next scheduled meeting in 2020/21.</p> <p>Actions achieved in each quarter will be reported.</p>
Project Action Plan	<b>Q1 Outturn (Apr-June)</b>	<b>Q2 Outturn (Apr - Sept)</b>	<b>Q3 Outturn (Apr - Dec)</b>	<b>Q4 Outturn (Apr 20 - Mar 21)</b>	
2020/21	Action plan developed and adopted	Ongoing delivery of the action plan by partners	Ongoing delivery of the action plan by partners		



<b><u>Project Overview:</u></b>	<b><u>Actions to sustain or improve performance</u></b>
<p data-bbox="188 255 448 295"><b><u>Quarterly update</u></b></p> <p data-bbox="188 319 1299 359">Appointment of SAIL Officer in Q3 and has commenced work at the beginning of Q4.</p> <p data-bbox="188 383 1456 502">Work taking place around Covid-19 recovery planning across partners and a mental health partnership group is working collectively to connect preventative and primary care work, and an action plan is being developed.</p> <p data-bbox="188 526 1411 598">Ongoing work to implement the Health and Wellbeing Action Plan, reported back to the South Derbyshire Partnership Strategic Co-ordinating Group by Public Health colleagues.</p> <p data-bbox="188 622 1456 710">Dissemination of Covid relevant information across partners and support to this ongoing agenda across partners.</p> <p data-bbox="188 734 1500 965">Grow Outside CIC Gardening Project starting which aims to support vulnerable residents with their gardens. Partners including the Housing Services , South Derbyshire CVS, Care Coordinators and Environmental Health A local need has been identified for a gardening service for vulnerable people (elderly, disabled people, and victims of crime who are unable to care for their own gardens). 30 gardens have been identified by the Housing Service alone. Referrals will be taken from partners such as Housing, Environment Health, Care Co-ordinators, P3, South Derbyshire CVS.</p>	<p data-bbox="1512 255 2172 359">Ongoing assessment and work to identify the opportunities for the Health and Wellbeing Group and action plan during Covid-19 pandemic.</p>



**PRIORITY: OUR PEOPLE**

**OUTCOME: P2.3 - Improve the condition of housing stock and public buildings.**

<b>Measure and Ref</b>	<b>P2.3A - Deliver the Planned Maintenance Housing programme over four years</b>			<b>Committee</b>	<b>H&amp;CS</b>
<b>Project detail</b>	<p>Deliver 100% of the planned maintenance project over four years</p> <p>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. These works can be funded through either capital or revenue and will all be either procured appropriately as contracted work or completed by the in-house Direct Labour Organisation.</p> <p>The plan will change annually subject to stock condition surveys and any other property fitness assessment.</p> <p>The annual maintenance and expenditure plan will be reported to Housing and Community Services Committee and progress measured against this plan.</p>			<b>Why this is important</b>	To ensure that Council properties are being maintained through a programme of planned and contracted works
				<b>Mitigating actions</b>	<p>Contracts for the maintenance of dwellings in order to comply with all relevant legislation and guidance</p> <p>Programme revised to set deliverable targets based on current environment /supply chain</p>
<b>Project Action Plan</b>	<b>Q1 Projected Spend (Apr-June)</b>	<b>Q2 Projected Spend (Apr - Sept)</b>	<b>Q3 Projected Spend (Apr - Dec)</b>	<b>Q4 Projected Spend (Apr 20 - Mar 21)</b>	
<b>2020/21</b>	£680,525.00	£1,361,050.00	£2,041,575.00	£2,722,100	
<b>2020/21</b>	£239,752.99 (actual Spend)	£1,210,720.32 (actual spend)	£1,951,974.16 (actual spend)		
<b>Project Overview: Quarterly update</b>					<b>Actions to sustain or improve performance</b>
<p>During Q3, £937,745.87 in quarter spend against a target of £680,525, which represents an 137.8% of target in quarter spend. Shortfall due to delay in commencement of Fire Door programme and Replacement Doors at properties on Midland Road, Swadlincote.</p> <p>(Note: these values to not include kitchens or bathrooms identified and fitted as part of the VOID programme).</p>					<p>Negotiations with contractors have ensured that they have capacity to meet spend targets by switching programmes from internal to external works where necessary</p>



YTD progress stands at 95.6% - shortfall due to delay in commencement of Fire Door programme and Replacement Doors at properties on Midland Road, Swadlincote. Majority of live programmes have progressed at sufficient pace to regain and in some instances, exceed the planned position.

COVID-19 and the current restrictions that are in place have impacted on the ability to obtain access to properties and has had significant impact on the materials supply chain and also the availability of contractors', staff and tradespeople.

As lockdown restrictions ease, access and workload increased up to programme.

Contractors are back on site either carrying out surveys or carrying out works and have been able to complete roofing, fire safety and heating works and have committed to meet programme to year end – a significant proportion of this spend will be achieved through the delayed door programmes. All other workstreams are on track despite COVID restrictions due to flexibility in location and external workings.

Additional workstreams have been added to the Planned programme during the year.

Programme for 2020/2021.

Kitchens	C1107	KRCT	MRA	£4,500.00	95	£	427,500.00	Melbourne
Bathrooms	C1107	BARP	MRA	£3,700.00	40	£	148,000.00	Midway, Newhall
Roof Coverings	C1107	ROOF	MRA	£7,000.00	100	£	700,000.00	Midway
Windows	C1107	PVCU	MRA	£3,800.00	30	£	114,000.00	District wide
Doors	C1107	DRRN	MRA	£580.00	20	£	11,600.00	ADHOC
Rewires	C1107	DER	MRA	£2,800.00	121	£	340,000.00	District wide
Active Fire Protection - Installs	C1107	AFP	MRA	£2,083.33	24	£	50,000.00	District wide
Passive Fire Protection - Fire Doors	C1107	PFP	MRA	£8,000.00	100	£	800,000.00	District wide
Heating Installs	C1107	HIAU	MRA	£3,100.00	110	£	341,000.00	District wide
Communal Doors (Bamford)	C1107	COMDR	MRA	£40,000.00	2	£	80,000.00	Urban Swadlincote
Conversions	C1107	CONV	MRA	£20,000.00	3	£	60,000.00	Etwall & Swadlincote
Home from Home	C1107	HFM	MRA	£90,000.00	1	£	90,000.00	Newhall





<b>Overall HRA Budget</b>	<b>£2,584,550.00</b>
<b>Annual HRA Forcasted Spend</b>	<b>£2,591,400.00</b>
<b>Variation to Budget</b>	<b>£6,850.00</b>
<b>Overall MRA Budget</b>	<b>£2,535,000.00</b>
<b>Annual MRA Forcasted Spend</b>	<b>£2,722,100.00</b>
<b>Variation to Budget</b>	<b>£187,100.00</b>

Spend 20/21	April - June	April- Sept	April - Dec	April - Mar
HRA	£ 647,850.00	£ 1,295,700.00	£ 1,943,550.00	£ 2,591,400.00
MRA	£ 680,525.00	£ 1,361,050.00	£ 2,041,575.00	£ 2,722,100.00
DFG's	£ 198,093.75	£ 396,187.50	£ 594,281.25	£ 792,375.00

There is currently £258,500 in the pipeline for Disabled Facilities Grants.



**PRIORITY: OUR PEOPLE**

**P2.3C OUTCOME: Average time taken to re-let Council homes**

Measure	P2.3C Average time taken to re-let Council homes			Committee	H&CS
<b>Definition</b>	This indicator measures the average time (in calendar days) to re-let all vacant Council properties during the reporting period.			<b>Why this is important</b>	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.
<b>What good looks like</b>	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.				
<b>History with this indicator</b>	This is a new indicator, in the previous Corporate Plan performance was reported for day-to-day responsive properties and excluded properties which had undergone major works, for example a new kitchen, new bathroom or a re-wire. For the current Corporate Plan (2020-24) this indicator will report against the average time to re-let <u>all</u> Council homes.			<b>Mitigating actions</b>	
<b>2019/20 baseline data</b>		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.			
	<b>Annual target</b>	<b>Q1 Outturn (Apr-June)</b>	<b>Q2 Outturn (Apr - Sept)</b>	<b>Q3 Outturn (Apr - Dec)</b>	<b>Q4 Outturn (Apr 20 - Mar 21)</b>
<b>2020/21</b>	Median Quartile Performance	206 days average all properties (COVID-19)	209 days average all properties (Covid-19)	192 average all properties (Covid-19)	
<b>2021/22</b>	Median Quartile Performance				
<b>2022/23</b>	Median Quartile Performance				
<b>2023/24</b>	Median Quartile Performance				
<b><u>Performance Overview – quarterly update</u></b>				<b><u>Actions to sustain or improve performance</u></b>	
Issues with Novus being able to source materials has gone on until the end of September 2020 (national shortages). This has restricted the number of properties which can be returned weekly by Novus and has increased the number of current properties which are void.				Novus has appointed a new member of the Team to manage the programme and deliver the Batch 50 properties. Properties are also being fed into the existing void programme to assist with clearing the backlog. Novus continues to work in bubbles but has been hit by Covid	

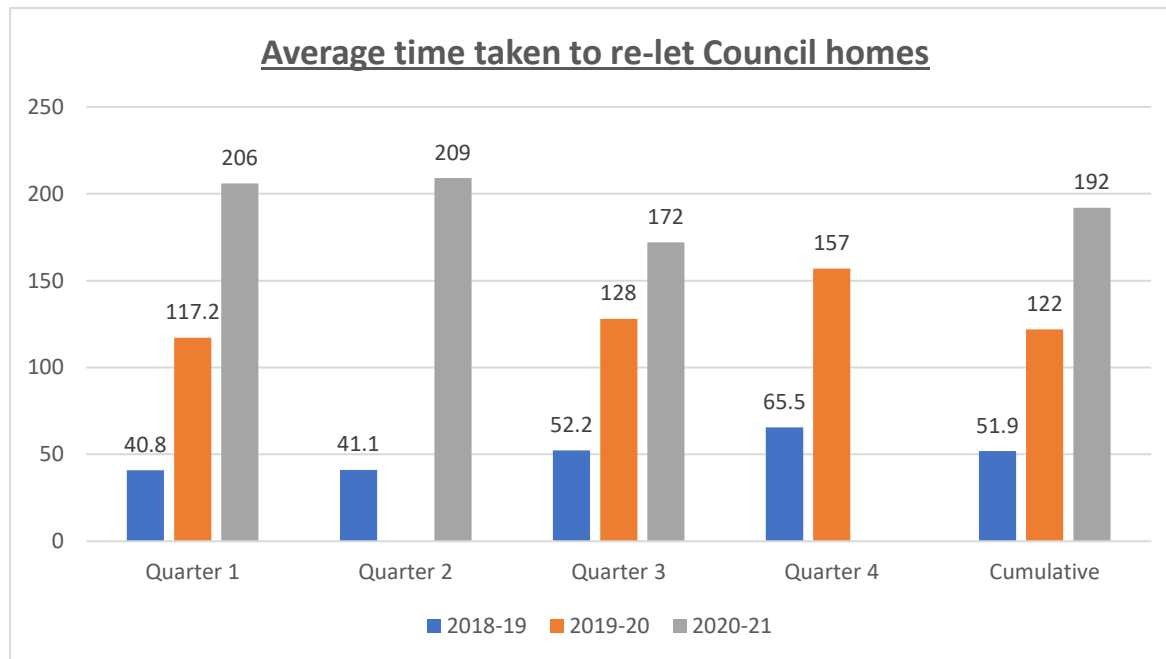


Total no of properties let during:

Quarter 3 = 35 properties over 6018 days = average of 210 days.

Q3 – 4 new properties at Tythe Barn Gardens (Repton) Tier 4 lockdown due to COVID still on going with Repairs team and Novus working in Covid bubbles.

Total of properties let during Q3 (October - December) = 35 properties 6018 days = 172 average.



which has impacted as whole team's need to isolate. Where possible, DLO has been deployed to provide resilience. The Allocations team has received a number of termination notices, so new void properties are being continually fed in. There is a steady flow of properties being returned to be re-let. Should there be a high return of RTL property, resilience has been built in to ensure this is delivered.

**Benchmarking**

This performance indicator will be benchmarked with Housemark once performance data has been validated.

