



Corporate Plan 2020-2024

Performance Measure Report Index

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: August 2020



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) is 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) is 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) is 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) is responsible for 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	
Definition	<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>		Why this is important	<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>	
What good looks like	<p>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.</p>				
History with this indicator	<p>At present there are two Green Flag green spaces in South Derbyshire, Eureka Park and Maurice Lea Memorial Park.</p>		Mitigating actions	<p>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.</p>	
2019/20 baseline data		Two Green Flag Parks in 2019			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21					



2021/22	4 Green Flag Parks by 2024				
2022/23					
2023/24					
<u>Performance Overview – quarterly update</u>				<u>Actions to sustain or improve performance</u>	
As at 2019/2020 the Council has been awarded two Green Flag Parks. Initial action planning is scheduled for later in year to achieve target.					
Benchmarking					



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>Definition</p>	<p>The number of Community Groups supported by the District Council. Support will include:</p> <ul style="list-style-type: none"> • Assistance with setting up a new group • Providing advice and support on developing constitution, policy, legislation, seeking external funding, safeguarding, accessing training and coaching. • Referrals to other third-party agencies • Providing Financial support through Community partnership Scheme and Safer Neighbourhood Grants • Assisting with events and initiatives • General support through attending meetings, helping with promotion or obtaining third party support for group. • Neighbourhood Planning <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"> • Environmental Health • Housing (Community Engagement / Tenants Participation) • Communities Team • Cultural Services • Active Communities and Health • Economic Development • Environmental Development / Education • Planning (Neighbourhood Planning) 	<p>Why this is important</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>What good looks like</p>	<p>First year will be benchmarking and then see an increase in the numbers of groups supported.</p>	<p>Mitigating actions</p>	<p>Communities Team Manager to contact relevant staff to remind to input into Spreadsheet</p>
<p>History with this indicator</p>	<p>N/A</p>		
<p>2019/20 baseline data</p>		<p>N/A</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			
2021/22	Upward trend				
2022/23	Upward trend				
2023/24	Upward trend				
Performance Overview – quarterly update				Actions to sustain or improve performance	
<p>During Q1 – 28 Community Groups were Supported Providing support to the following areas.</p> <ol style="list-style-type: none"> 1. Advice / Support with delivering an Event / Initiative 2. Advice / Support with setting up a Community Group 3. Advice/ Support with finding External Funding 4. Advice/ Support with Project Development 5. Advice/ Support with setting up Constitution 6. Community and Environmental Partnership Grant 7. General assisting i.e.: attendance at meetings 8. Neighbourhood Planning 9. Other: please provide information 10. Referral to 3rd Party Organisation 11. Safer and Stronger Neighbourhoods Grant 12. Support with Training / Coaching <p>Community groups to receive support included: People Express, South Derbyshire CVS, Asian Over 60s, Aston and Weston Bowls Club, Butterfly Transect Volunteers, Church Gresley Community Group, Egginton Parish Council, Elvaston Parish Council, Etwall PC / Frank Wickham Hall, Fight Station, Friends of Hawfields Football Ground, Gresley FC in the Community, Gresley Old Hall.</p>				<p>Numbers supported similar to Q4. Much of the support provided to Community Groups around Covid has been provided by South Derbyshire CVS and Citizens Advice and has been widely promoted (by the Council and Derbyshire County Council) so few calls from community groups have come directly into the Council.</p>	
Benchmarking					



PRIORITY: OUR PEOPLE

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

Measure	P1.2A - Number of ASB interventions by type compared to the overall reported incidents of various forms of anti-social behaviour.				Measure Ref	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					Mitigating actions	Type of Interventions to help tackle anti – social behaviour includes: <ul style="list-style-type: none"> • Penalty notice • Legal notice • Prosecution / injunction
		Number of Enforcement Actions compared to baseline					
	Number of ASB Incidents compared to baseline		Increasing Actions	Same Level of Actions	Decreasing Actions		
		> 10% Decrease	High	High	Moderate		
No significant change		Moderate	Moderate	Moderate			
	> 10% Increase	Moderate	Minor	Minimal			
History with this indicator	No historical monitoring of this indicator						
2019/20 baseline data		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.					
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)		
2020/21	'Moderate' or 'High'	Minimal					
2021/22	'Moderate' or 'High'						
2022/23	'Moderate' or 'High'						



2023/24	'Moderate' or 'High'				
<u>Performance Overview – quarterly update</u>			<u>Actions to sustain or improve performance</u>		
<p>Reports of ASB to the Police and Council more than doubled compared to 2019/20 in the first quarter. The vast majority of calls were either directly or indirectly associated with the societal impacts associated with COVID19. The figures are <u>not</u> considered to be representative of a deterioration in ASB in South Derbyshire. However, they do demonstrate the extensive collateral impacts on local communities of the pandemic.</p>			<p>Implementing systemic change in response to the unique circumstances of COVID19 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 COVID19 forced upon services into how they are delivered in future.</p>		
Benchmarking		Level of crime rate (per 1,000 population) and Number of ASB Police calls for Service (per 1,000 population)			



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
Definition	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> .	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 with this indicator	This is a new performance indicator which is guided by the Homeless Reduction Act 2017.	Mitigating actions	As a result of the Coronavirus pandemic all local Bed and Breakfast accommodation as instructed by Government stopped operating with immediate effect on 24 th March 2020. There was one household in bed and breakfast accommodation that went to stay with family 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.



					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.
2019/20 baseline data		During Q4 a total of 103 cases were either prevented or relieved.			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	Proxy measure to show service activity	64 cases- 19 cases ended in prevention and 45 cases ended in relief			
2021/22	Proxy measure to show service activity				
2022/23	Proxy measure to show service activity				
2023/24	Proxy measure to show service activity				
<u>Performance Overview – quarterly update</u>				<u>Actions to sustain or improve performance</u>	
<p>Quarter 1 Overview 19 cases were ended in Prevention</p> <p>The preventative action taken is detailed below:</p> <p>Withdrew application=2 Lost contact= 7 Went onto relief stage=1 Supported Housing=3</p>				<p>There has been the COVID-19 Pandemic during the first quarter of this financial year which has had an impact on the approaches of homeless cases. The Council identified some general needs stock to be used as Emergency Temporary Accommodation for families to build resilience into the service. (two three-bed houses for families one in Repton and one in Hartshorne have been used). The Council also part-furnished some of its temporary accommodation with YMCA furniture</p>	



<p>Moved out of area=1 Stayed in Private Rent =1 New Private Rent = 1 Part VI offer with Registered Provider =3</p> <p>Quarter 1 Overview 45 cases were ended in Relief</p> <p>The relief action taken is detailed below: Lost contact= 6 Supported accommodation=10 Private rent=3 Part VI Registered Provider =5 Final duty=13 Withdrew application=2 Part VI offer SDDC= 3 Returned home=1 Intentionally Homeless =2</p> <p>The total number of active cases as at the 30th June 2020 is 154</p>	<p>packs, mini-cookers, increased credit on gas and electric meters and arranged food parcels for incoming occupants.</p> <p>There have been more cases in the relief stage of homelessness, this was to be expected due to the lockdown of potential options to prevent households from becoming homeless. There was also the suspension of the Council's Choice Based Lettings system and the allocation of social housing.</p> <p>The Council lost contact with several households during this period and this is considered another aspect of the Covid pandemic.</p> <p>There was a good number of households that went into supported housing during this period which was very positive as households can have support specialised in their areas of need</p> <p>Going forward depending on the Covid-19 situation the Council would like to see a higher number of households prevented from becoming homeless and fewer household in the relief stage</p> <p>There have been no Section 21 evictions from privately rented accommodation, the suspension on this is due to be lifted In August 2020. Courts will have a backlog of Evictions to deal with which will impact on figures. Prison releases are starting to come through. The Council has also entered into a 12-month Contract with Trident Housing since the last quarter's report to support victims of domestic violence.</p>
<p>Benchmarking</p>	<p>To be developed as part of the review of the Homeless Strategy to be presented in early 2021</p>



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.			Why this is important	To support the overall health and wellbeing of South Derbyshire residents.
	<p>The current key themes are:</p> <ul style="list-style-type: none"> • Health inequalities between different communities are reduced • People make choices in their lifestyles that 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. • (Note these will be updated in March/April 2020) • Deliver 100% of the actions identified 			Mitigating actions	<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	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)	
2020/21	Action plan developed and adopted				
<p><u>Project Overview:</u></p> <p><u>Quarterly update</u></p> <p>A Draft action plan is being developed in relation to Covid-19. Annual Health and Wellbeing Action Plan detail is being paused and will be presented to all partners in Q2 (depending on Government guidelines) and adopted during Q2</p>				<p><u>Actions to sustain or improve performance</u></p> <p>Reassessment of 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.

Measure and Ref	P2.3A - Deliver the Planned Maintenance Housing programme over four years			Committee	H&CS
Project detail	<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>			Why this is important	To ensure that Council properties are being maintained through a programme of planned and contracted works
				Mitigating actions	<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>
Project Action Plan	Q1 Projected Spend (Apr-June)	Q2 Projected Spend (Apr - Sept)	Q3 Projected Spend (Apr - Dec)	Q4 Projected Spend (Apr 20 - Mar 21)	
2020/21	£680,525.00	£1,361,050.00	£2,041,575.00	£2,722,100	
<p>Project Overview: Quarterly update</p> <p>During Q1. £239,752.99 was spent on planned maintenance works which equates to 35% of the anticipated budget spend in the quarter of £680,525.00.</p> <p>COVID19 and the current restrictions that are in place has 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.</p> <p>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.</p>				<p>Actions to sustain or improve performance</p> <p>Negotiations are underway with current contractors with regard to increasing their capacity in order to achieve spend.</p>	



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	Etwell & Swadlincote
Home from Home	C1107	HFM	MRA	£90,000.00	1	£	90,000.00	Newhall

Overall HRA Budget	£2,584,550.00
Annual HRA Forecasted Spend	£2,591,400.00
Variation to Budget	£6,850.00
Overall MRA Budget	£2,535,000.00
Annual MRA Forecasted Spend	£2,722,100.00
Variation to Budget	£187,100.00



Spend 20/21	April - June	April- Sept	April - Dec	Arpil - 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 DFG's



PRIORITY: OUR PEOPLE

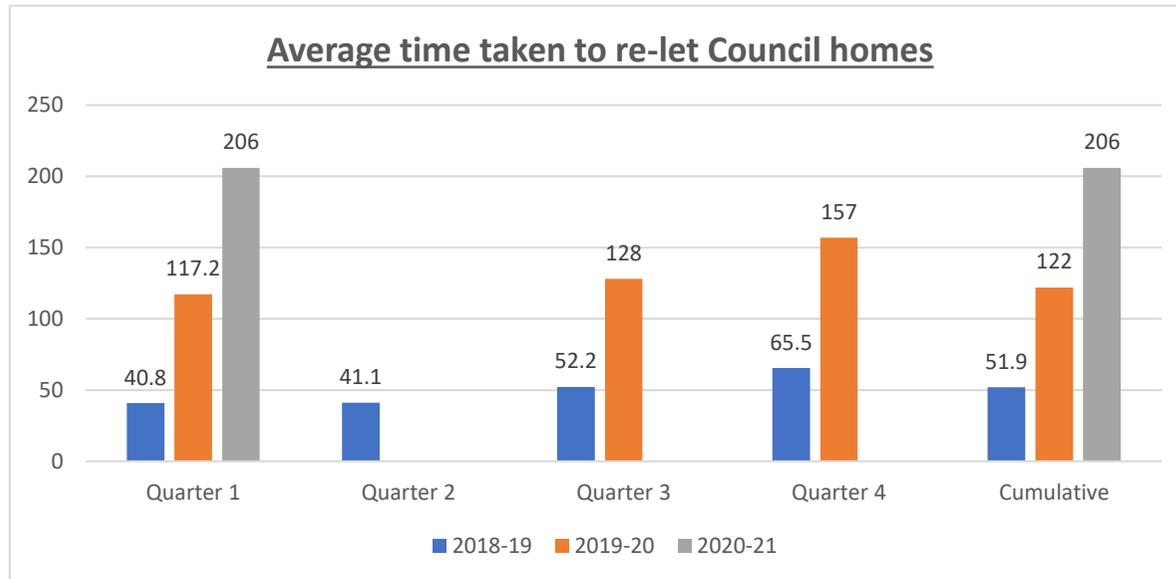
P2.3C OUTCOME: Average time taken to re-let Council homes

Measure	P2.3C Average time taken to re-let Council homes			Committee	H&CS
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 with this indicator	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.			Mitigating actions	
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.			
	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	Median Quartile Performance	206 days average all properties (COVID-19)			
2021/22	Median Quartile Performance				
2022/23	Median Quartile Performance				
2023/24	Median Quartile Performance				
<u>Performance Overview – quarterly update</u>				<u>Actions to sustain or improve performance</u>	
Prior to the late commencement of the Repair Contract in July 2019 a backlog of vacant properties had accrued. The works required in these properties was beyond the scope of the in-house Repairs Team. Additional void properties arose during the year in similar condition,				Revised processes are in place to ensure that properties are safe and fit before reletting after major works are complete. Phased Plan produced. Move to single Voids Tracker Sheet used by staff to track progress of property.	



many requiring rewires and redecoration. NOVUS has planned programmes in place to complete work on void properties and enable them to be re-let. Since Lockdown in March 2020 the Council has only been able to complete works and let properties on an emergency basis. Lockdown has been lifted and the Allocations team have advertised and are re-letting properties as they are being returned from the voids process since 10th June 2020.

Advertising and reletting of properties started on 10th June 2020 although only on a limited basis – 10 properties per week to clear a backlog of 32 over Covid, no restrictions on Registered Partners' adverts, to ensure that matching, shortlisting, offers, viewing and sign ups were manageable. The Home Finder website was updated with government advice on moving prior to adverts recommencing. Risk Assessments in place for staff conducting sign ups and PPE to avoid delays. NOVUS capacity for work increasing as staff return from Furlough. Some issues remain with the Supply Chain.



Benchmarking

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

