



Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: November 2022



Performance Measure Report Index

Corporate Plan 2020-2024

Summary

The Corporate Plan 2020-2024 has 35 Corporate Measures which underpin the Council's three priorities Our Environment, Our People, Our Future.

The following Committees are responsible for overseeing the delivery of the following key aims and outcomes:

Environmental and Development Services Committee (E&DS) are responsible for 17 Corporate measures under the key aims:

- E1. Improve the environment of the District
- E2. Tackle climate change
- E3 Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure

Housing and Community Services Committee (H&CS) are responsible for seven corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P1. Engage with our communities
- P2. Supporting and safeguarding the most vulnerable

Finance and Management Committee (F&M) are responsible for 11 corporate measures under the key aims:

- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F3. Transforming the Council

Housing and Community Services Committee (H&CS) are responsible for the following seven corporate measures

Our Environment

Measure

- The number of Green Flag Awards for South Derbyshire parks

Our People

Measure

- Number of new and existing community groups supported
- Number of Anti-social behaviour (ASB) interventions by type
- % of households prevented from homelessness
- Deliver the objectives identified in the South Derbyshire Health and Wellbeing Group
- Deliver the Planned Maintenance Housing programme over four years
- Average time taken to re-let Council homes

Priority: Our Environment

E3.2 Improve public spaces to create an environment for people to enjoy

Measure and Reference	E3.2A The number of Green Flag Awards for South Derbyshire parks		Committee	H&CS	
Definition	To measure the outcome of Green Flag inspections on parks or other green spaces within South Derbyshire.		Why this is Important	To ensure that everybody has access to quality attractive green and open spaces. Green Flag standard green spaces are important for mental and physical health and wellbeing, children's development and play, natural heritage including ecosystems and biodiversity.	
What Good Looks Like	Increase the Green Flag Awards for South Derbyshire green spaces by two so that there are four Green Flag Awards in South Derbyshire by 2024				
History of this Indicator	At present there are two Green Flag green spaces in South Derbyshire, Eureka Park and Maurice Lea Memorial Park.				
2019/20 Baseline Data	Two Green Flag Parks in 2019				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	4 Green flags by 2024	Achieved	Achieved	Achieved	Achieved
2021/22	4 Green flags by 2024	Achieved	Achieved	Achieved	Achieved 3 Green Flag Awards in 2021/22
2022/23	Four Green Flags by 2024	3 parks currently hold the Green Flag Award	3 Green Flag Award now gained for 2022		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Three Green Flag Awards 2022 gained for Eureka Park, Swadlincote Woods and Maurice Lea Memorial Park.			Cadley Park will be submitted in 2023/4		

Priority: Our People

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

Measure and Reference	P1.1A Number of new and existing Community Groups supported	Committee	H&CS		
Definition	The number of Community Groups (including Parish Councils) that are supported by the Services within the District Council.	Why this is Important	The Service offers support to Community Groups; however, this is not always recorded to gauge the level of impact on the Community		
What Good Looks Like	First year will be benchmarking and then see an increase in the numbers of groups supported.				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	None				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Proxy	28	66	113	153
2021/22	Proxy	24	65	112	160
2022/23	Upward Trend on two-year average (>157)	33 groups	87 groups		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Organisations supported were:</p> <ul style="list-style-type: none"> Arts Melbourne CIC Aston upon Trent Parish Council Belmont Bowls Club Belmont Primary School Bus Park Cafe, Swadlincote Citizen's Advice Mid Mercia East Midlands Special Needs Circle Elvaston Parish Council Etwall Bowls Club & Etwall Parish Council Etwall Parish Council Eureka Park Bowls Club Family Support Derbyshire Findern Parish Council Goseley Activity Project Gresley Old Hall Community Welfare Centre Hartshorne Parish Council Hatton Parish Council Hilton Harriers FC Hilton Parish Council Hilton Village Hall John Port Alms Houses Etwall John Port Spencer Academy Linton Parish Council Linton Village Hall Magic Attic 			<p>During quarter two 54 groups were supported which is a significant increase on the 33 groups which were supported during quarter one.</p>		

Melbourne Assembly Rooms Melbourne Rugby Football Club MSP Netherseal Village Hall Committee Newhall Juniors FC Newton Solney Parish Council Overseal Parish Meeting People Express People Express Repton Parish Council Rosliston Parish Council Rosliston Pre School Royal Oak Boxing Club Rural Action Derbyshire Scropton Parish Council Shardlow Inland Port Festival Sharpe's Pottery Museum & Heritage Trust Sharpe's Pottery Museum & Heritage Trust Sinfin & Stenson Fields Asian over 60s Social & Welfare Club Social Club South Derbyshire CVS South Derbyshire Miners Preservation Group Swad in Bloom Swadlincote Town Centre Development Group Tara Buddhist Centre, Etwall Tenants Voice Meeting The Old Post Regeneration Assoc Ltd , Newhall Wednesday Night Project Woodville Parish Council Woodville Schools Federation Youth of Hatton	
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Priority: Our People

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

Measure and Reference	P1.2A Number of ASB interventions by type	Committee	H&CS		
Definition	The effectiveness of the delivery of the services will be assessed as High, Moderate, Minor or Minimal based on a comparison of the changes in numbers of anti-social behaviour complaints and relevant interventions	Why this is Important	This is intended to show the service activity around interventions and the result of the interventions.		
What Good Looks Like	The assessment will be based on the matrix shown and calculated in accordance with the separate published methodology				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	In 2019/20 there were 2893 reports of relevant forms of Anti-social behaviour (ASB) which were received by Derbyshire Constabulary and South Derbyshire District Council and 95 formal legal interventions of the type described in the detailed methodology				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	'Moderate' or 'High'	Minimal	Minimal	Minimal	Minimal
2021/22	'Moderate' or 'High'	Moderate	Moderate	Moderate	Moderate
2022/23	'Moderate' or 'High'	Moderate	Moderate		
Performance Overview - Quarterly Update Based on provisional data for quarter two, there was an overall increase in ASB reports of 9% to the Police and Council compared to the same period in 2019-20. Over the same period there was a 28% increase in formal interventions to deal with ASB.			Actions to sustain or improve performance During quarter two a public consultation has been carried out in relation to the retention of existing Public Spaces Protection Orders. Also, a Shared Prosperity Fund bid included funding for additional Community Safety Enforcement staff.		

Priority: Our People

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

Measure and Reference	P2.1A Number of households prevented from Homelessness	Committee	H&CS																						
Definition	The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved.	Why this is Important	To demonstrate the effectiveness of the Councils services in preventing homelessness from occurring.																						
What Good Looks Like	Good performance would be to increase the level of prevention work to prevent households from becoming homeless and have a reduced level of relief work which focuses on supporting households in secure accommodation after they have become homeless.																								
History of this Indicator	This is a new performance indicator which is guided by the Homeless Reduction Act 2017.																								
2019/20 Baseline Data	During Q4 a total of 103 cases were either prevented or relieved.																								
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4																				
2020/21	Proxy	64 cases total	127 cases	203 cases	265 cases																				
2021/22	Proxy	85 cases	164 cases	233 cases	261 cases																				
2022/23	Proxy	52 cases	79 cases																						
Performance Overview - Quarterly Update			Actions to sustain or improve performance																						
<p>Of the total 95 homeless cases that were closed over quarter one and quarter two, 83.16% (79) of these were closed with a positive outcome of the client being housed. Please see below a table outlining a breakdown of categories clients were housed in:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Reason for Closure</th> <th style="text-align: right;">Count of Reason for Closure</th> </tr> </thead> <tbody> <tr> <td>1. Accepted a Council Stock Part VI Offer</td> <td style="text-align: right;">14</td> </tr> <tr> <td>2. Accepted a Registered Provider VI Offer</td> <td style="text-align: right;">22</td> </tr> <tr> <td>5. Accepted an offer of supported Housing.</td> <td style="text-align: right;">16</td> </tr> <tr> <td>6. Secured Private Sector Accommodation</td> <td style="text-align: right;">27</td> </tr> <tr> <td>7. Go from a Prevention case to a Relief Case.</td> <td style="text-align: right;">1</td> </tr> <tr> <td>8. Go from a Relief case to Full duty Case.</td> <td style="text-align: right;">4</td> </tr> <tr> <td>9. Contact lost</td> <td style="text-align: right;">3</td> </tr> <tr> <td>10. Other</td> <td style="text-align: right;">8</td> </tr> <tr> <td>Total cases closed Apr - Sep</td> <td style="text-align: right;">95</td> </tr> </tbody> </table>			Reason for Closure	Count of Reason for Closure	1. Accepted a Council Stock Part VI Offer	14	2. Accepted a Registered Provider VI Offer	22	5. Accepted an offer of supported Housing.	16	6. Secured Private Sector Accommodation	27	7. Go from a Prevention case to a Relief Case.	1	8. Go from a Relief case to Full duty Case.	4	9. Contact lost	3	10. Other	8	Total cases closed Apr - Sep	95	<ul style="list-style-type: none"> • 35k Household Support Fund Phase 2 and 15k New Home Furnishing Fund has been utilised. • A new Housing Solutions Supervisor has been recruited. • A New Senior Housing Options Officer is due to start in post in Q3 2022/23, which will bring fresh ideas in prevention and resourceful tools. • Agency staff has been drafted in to cover the Temporary Accommodation Officer post, which will bring a new approach to adapt and streamline procedures. • Call Before you Serve is able to be utilised again, which will assist in referrals to be done at an early stage of household threatened with homelessness, which will aid in negotiation of successful prevention levels. • Household Support Fund Phase 3 is on the horizon, which will bring 		
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Total Cases Housed Apr - Sep	79
Total Cases Not Housed Apr - Sep	16

%age of cases housed 83.16%

Total Prevented Cases Closed	57
Total Relief Cases Closed	29
Total Main Duty Cases Closed	9

The ratio of prevention to relief cases is as follows:

Quarter two – 66% prevented cases v 34% relieved cases.

In Quarter two, the Household Support Fund Phase 2 was rolled out with an additional £35k in homelessness prevention funds and £15K to support with furnishing new homes, which has aided positively in prevention levels for Q2 2022/23.

Extra staff resource was allocated within the Solutions team by way of a housing options officer and an housing administration officer, which helped with the capacity to support the Household Support Fund Phase 2 and the increase of footfall through the service.

New Horizons have been allocated a flexible fund to aid in their efforts to support DA households, which has contributed to improvements for Q2 2022/23.

further additional monies to assist with prevention levels.

Priority: Our People

P2.2 Promote health and wellbeing across the District

Measure and Reference	P2.2A Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group		Committee	H&CS	
Definition	Delivery against the key themes identified in the Health and Wellbeing Group Action Plan as appropriate to the Council.		Why this is Important	To support the overall health and wellbeing of South Derbyshire residents.	
What Good Looks Like	Achieve project milestones: The current key themes are: <ul style="list-style-type: none"> • Health inequalities between different communities are reduced. • People are supported to improve both their physical and mental wellbeing. • Older people, people with dementia and other long-term conditions and their carers have a good quality of life, retain their independence. for as long as possible, and receive the support they need at the end of their lives. • Social Connectedness – reducing social isolation and loneliness. • Supporting communities to respond to and recover from the impact of the Covid 19 pandemic. 				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	100% of actions delivered	Action plan developed and adopted	Ongoing delivery of the action plan by partners	Ongoing delivery of the action plan by partners	Ongoing delivery of plan
2021/22	100% of actions delivered	Draft action plan to be ratified	Action Plan adopted at SDP Co ordinating Group and Board Meeting	100% of actions delivered	Delivery of Health and Wellbeing Action Plan over 2021-22
2022/23	100% of actions delivered	Action plan developed and adopted	Achieved		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
There are five objectives identified in the Healthier Communities Plan (HCP) which are due to be delivered during 2022/23. The Team aimed to deliver two of these objectives (objective number two and four) by then end of quarter two.			Continue to have a flexible action plan that can adjust to the needs of the community and wider system. Allowing funding to be fluid in order to meet this need.		
Objective two: People are supported to improve both their physical and Mental wellbeing: Work is now complete on Supporting Families to					

be Active in the Outdoors. Supporting pre-school and primary young people and families to be active in outdoor environments. Partners from DCC Children's Services, Joined Up Care Derbyshire, DCC Public Health and South Derbyshire CVS have come together to address the increasing levels of inactivity among children and young people. The priority area for the group is to 'support young people and families to be active in outdoor environments.' To understand this further the group have commissioned Sustrans to engage with the community. Supported by the steering group, Sustrans have carried out community engagement through parent and carer surveys, pop up events which have taken place alongside the summer playscheme sessions and resident focus groups. A full report is now available. Work around action implementation is set to start within Qtr3.

Objective Four: Social Connectedness: reducing social isolation and loneliness among older adults and residents.

Delivery of the Get Active programme, social walks have continued to be delivered throughout Quarter 1/2. We have trained 3 more Volunteer Walk Leaders and we have 1 x new Chair Based Exercise (CBE) instructor trained. The instructor has delivered several community taster sessions and is planning on assisting at a number of existing sessions. Within Q1/2 we have produced the latest Adult Activity Brochure outlining over 50 activity sessions that are available throughout the district for those aged 50+. We have trained a new Nordic Walking instructor and sessions have been delivered at Elvaston Castle and Rosliston Forestry Centre. All of these activities highlighted are helping to reduce the loneliness and isolation of the residents of South Derbyshire as well as increasing the opportunities for residents sustain or increase physical activities.

South Derbyshire CVS are co-ordinating the local approach to the Connect South Derbyshire project which has been delivered over the course of this year. Three community networks comprising of 37 actively engaged community members, have been established in Hilton, Etwall and Church Broughton, and Hatton. These networks encompass residents, community group members, community group leaders and faith group leaders who all have an interest in their local area. South Derbyshire CVS facilitate and support the networks to explore what is important to them and any actions that they would like to take, with the aim of reducing social isolation and loneliness. Activities that have

taken place as a result of these networks include a dementia friendly event held in Hilton, a monthly community café in Etwall and a board game evening in Hatton for new families in the area. The network in Hilton is exploring the possibility of starting a coffee morning in a community room with the support of SDDC Housing Team.

One of the challenges that has been highlighted is that some community members are finding it difficult to return to normal activities since the pandemic due to a loss in confidence. As a result, the steering group has created a resource document for community groups to use to support to create a welcoming space for new and existing group members.

Priority: Our People

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

Measure and Reference	P2.3A Deliver the Planned Maintenance Housing programme over four years		Committee	H&CS	
Definition	Each financial year a programme of planned maintenance will be drawn up which addresses statutory and other guidance for maintaining homes up to any regulatory standard and safety standard		Why this is Important	To ensure that Council properties are being maintained through a programme of planned and contracted works	
What Good Looks Like	Deliver 100% of the planned maintenance project over four years. The annual maintenance and expenditure plan will be reported to Housing and Community Services Committee and progress measured against this plan.				
History of this Indicator	No historical monitoring of this indicator; The plan will change annually subject to stock condition surveys and any other property fitness assessment.				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	100% against the annual plan for 2020-21	35% (£594,406)	88.95% (£1,188,813)	95.6% (£1,783,219)	114.10% (£2,377,625)
2021/22	100% against the annual plan 2020-21	111.5% (£662,477.87)	105.6% (£1,255,878.14)	77.5% (£1,841,719.16)	89.1% (£2,116,365.65)
2022/23	100% against the annual budget 2022-23	18.38% (£1,927,550)	34.25% - £660,135.65		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Currently slightly behind on spend against budget for quarter two but no concerns.</p> <p>Rewire programme slightly behind. The focus has been on EICR's. New Project Officer – Electrical has started and will now look to increase the number of rewires.</p> <p>Kitchen programme for 2022-2023 now complete.</p> <p>Bathroom and roof programmes were due to</p>			<p>Carry on in Quarter three as we have Quarter two and continue to monitor performance. Increase number of rewires, which we are seeing in Void properties. Continue to monitor spend on CO2 and Smoke/Heat Alarms.</p> <p>The data is being closely monitored by the Quantity Surveyor and shared with both Improvement and Repairs teams.</p>		

start September 2022. These have now been pushed back to January 2023 due to staffing issues.

The changes to Smoke/CO Alarm Regulations came into force on 1st October 2022. We are now installing CO2 detectors to all properties that have a gas boiler. We will see an increase in spend on this workstream. This will be covered by the underspend on Kitchens and Bathrooms.

All budgets being monitored closely by Asset and Improvement Manager and Quantity Surveyor. Monthly budget meetings held with the finance.

Priority: Our People

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

Measure and Reference	P2.3C Average time taken to re-let Council homes	Committee	H&CS
Definition	This indicator measures the average time (in calendar days) to re-let all vacant Council properties during the reporting period.	Why this is Important	Re-letting Council homes in a timely manner reduces the amount of rent loss (£) and ensures stock is available to allocate to applicants on the waiting list.
What Good Looks Like	This measure will be benchmarked via Housemark, the benchmarking provider for Housing Services. Good performance would be to achieve 'Median Quartile' performance when benchmarked against a similar peer group.		
History of this Indicator	This is a new indicator and will report against the average time to re-let all Council homes.		
2019/20 Baseline Data	During Q4 the average re-let time was 157 days (this includes all council properties, irrespective of whether major or minor repair work was carried out) The average re-let time for 2019/20 was 122 days.		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Median Quartile Performance (Benchmark via Housemark)	206 days	209 days	192 days	200 days
2021/22	Median Quartile Performance (Benchmark via Housemark)	190 days	174 days	160 days	156 days
2022/23		183 days	183 days		

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>The average days for re-letting void properties has remained consistent over the last two quarters. The reason for this is that quarter two has once again seen the letting of properties that have been void for a considerable period, amongst some shorter-term void properties, which has driven the overall average number of days up.</p> <p>The reasons for the extended length of these voids were expanded upon in the Quarter one report but to summarise, these included:</p> <ul style="list-style-type: none"> - Delaying advertisements of several properties in a certain area due to long-term ASB issues. - Delays in completion of Electrical Safety (EICR) checks and receipt of certification for these checks under newly agreed protocols. - New management of voids on the contractor side. - New Internal processes for void management. 	<ul style="list-style-type: none"> - Joint visits with the contractor in order to "sign off" void works. - Improved reporting of contractor turnaround times for general and electrical works. - Weekly reviews of progress. - Joint Survey with contractors to agree specification. - New process for Variation Order sign-off. - Engagement of a secondary contractor (Neweys) to complete electrical checks. <p>More robust agreement of expected completion dates.</p>

The position at the end of the quarter was:

Status	No of Properties
Undergoing Safety Checks	39
Undergoing General Repairs	24
Ready to Let	12
Awaiting Meter Clearance	7
Undergoing Initial Survey	6
Awaiting Asbestos Survey	4
Undergoing Improvement Works	4

- Implementation of a new process for clearance/topping up of pre-payment utility meters.

- Procurement of debit card to allow for speedier crediting of utility meters.

- Ongoing training of SDDC staff in new void processes.

The clearance and the topping up of pre-pay utility meters which are not smart meters is being addressed through the provision of debit cards for staff to make utility payments and working more closely with customers to prevent meters being handed over in debt at the point the tenancy is terminated.

Average time taken to re-let Council homes

