



# Corporate Plan 2020-2024

## Performance Measure Report

### Housing and Community Services Committee

**Team: Organisational Development and Performance**

**Date: August 2023**

Quarter 1, 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

<b>Measure and Reference</b>	<b>E3.2A The number of Green Flag Awards for South Derbyshire parks</b>	<b>Committee</b>	H&CS		
<b>Definition</b>	To measure the outcome of Green Flag inspections on parks or other green spaces within South Derbyshire.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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				
<b>History of 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>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	Achieved	Achieved	3 Green Flag Awards achieved, and a Green Flag Community Award supported at Overseal	3 Green Flag Awards
2023/24	Four Green Flag Awards by 2024	3 Green Flag Awards			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		

No change as an annual award.

Additional Green Flag submitted for 2023/24 for Cadley Park in line with the 4-year plan.

The judging has taken place results are expected in July.

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P1.1A Number of new and existing Community Groups supported</b>	<b>Committee</b>	H&CS		
<b>Definition</b>	The number of Community Groups (including Parish Councils) that are supported by the Services within the District Council.	<b>Why this is Important</b>	The Service offers support to Community Groups; however, this is not always recorded to gauge the level of impact on the Community		
<b>What Good Looks Like</b>	First year will be benchmarking and then see an increase in the numbers of groups supported.				
<b>History of this Indicator</b>	No historical monitoring of this indicator				
<b>2019/20 Baseline Data</b>	None				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
Eggington Speed Watch 107th Derby Scouts, Aston on Trent 1st Gresley Scout Group Air Cadet Building Eureka Park AMTG Musical Theatre Group Arts Melbourne Aston & Weston Bowls Club Barrow on Trent Village Hall Burnaston Parish Council Church Broughton Community Hub Circularity Community Hub, Woodville Citizens Advice Mid Mercia Cllr Peter Smith re: Scropton PC Eggington Parish Council Elvaston Art Club		The launch of the Community Grant scheme has seen a large number of groups make contact with the Community Partnership Officer.  We will continue to proactively promote these grants and support groups who have not received funding previously.			

<p>Elvaston CC Elvaston Parish Council Etwall Cricket Club Family Support Derbyshire Findern Footpaths Group Findern Parish Council Foston &amp; Scropton Parish Council Gresley Rovers Football Club Groundwork Hatton Parish Council Hilton Scouts Hilton Village Hall Local South Derbyshire Dance Team LunarMinds Melbourne Assembly Rooms Melbourne Dynamo Football Club Melbourne Parish Council Melbourne Sporting Partnership Melbourne Swifts Table Tennis Club National Trust Netherseal Village Hall New South Derbyshire Ladies Group Newhall Park Bowls Club Newhall Social Club Newhall United Football Club Old Post Community Centre , Newhall Overseal Parish Council / Overseal Speedwatch People Express Piggyback Studios Radbourne Village Fete Repton Parish Council Repton Ukrainian Refugee Community Support Group Repton Village Hall Rosliston Astronomy Group Rosliston Forestry Centre Community Group Royal British Legion Club, Melbourne Rural Action Derbyshire Shardlow Inland Port Festival Group Shardlow Village Hall Sharpes Pottery &amp; Heritage Arts Trust Sinfin &amp; Stenson Fields Asian Over 60s Club South Derbyshire CVS South Derbyshire CVS St Matthews Community Centre, Overseal The Old Forge Children's Day Nursery UMi Business Support Wellies Project Woodville PC Woodville Scout Hut</p>	
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## Priority: Our People

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

<b>Measure and Reference</b>	<b>P1.2A Number of ASB interventions by type</b>	<b>Committee</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>History of this Indicator</b>	No historical monitoring of this indicator				
<b>2019/20 Baseline Data</b>	In 2019/20 there were 2,893 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.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	'Moderate' or 'High'	Moderate			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance.</b>			
Anti-social behaviour reports to the Police and Council reduced by 12% in Q1 of 2023/24 compared to Q1 of the base year of 2019/20.		A new Community Safety Enforcement Officer has been appointed on a 2-year contract to continue to combat anti-social behaviour in Swadlincote town centre using funding from the successful Shared Prosperity Fund bid. The first 3 months of the project has been about visiting businesses in the town centre to reconnect with them, build trust and encourage them to report ASB and			



criminal activity in order to improve intelligence and acquire evidence against offenders.

A proposed new Public Spaces Protection Order for Swadlincote was out for consultation.

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P2.1A Number of households prevented from Homelessness</b>	<b>Committee</b>	H&CS		
<b>Definition</b>	The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved.	<b>Why this is Important</b>	To demonstrate the effectiveness of the Councils services in preventing homelessness from occurring.		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	This is a new performance indicator which is guided by the Homeless Reduction Act 2017.				
<b>2019/20 Baseline Data</b>	During Q4 a total of 103 cases were either prevented or relieved.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	137 cases	182 cases
2023/24	Proxy Measure to show service activity	47 cases			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
<p>In quarter one the Household Support Fund Phase 4 was rolled out with an additional £30k in homelessness prevention funds and £20k to support with furnishing new homes.</p> <p>Extra staff resource was allocated within the Housing Solutions team by way of a temporary Accommodation Officer.</p> <p>£15k has been approved at Finance &amp; Management Committee in April 2023 for New Horizons flexible</p>			<ul style="list-style-type: none"> <li>• Household Support Fund 4 to be utilised to assist with prevention/relief cases.</li> <li>• New Horizons flexible funding fund to be utilised.</li> <li>• Extra staff resources from TA officer and agency staff currently assisting with the Jigsaw applications.</li> </ul>		

funding fund, to be used for survivors of domestic abuse.

Of the 68 homeless cases that were closed during quarter one, 65% of these cases (44) were closed with the positive outcome of the client being housed.

Please see the below table for a breakdown of which categories clients were housed in.

1. Accepted a Council Stock Part VI Offer	14
10. Other	10
2. Accepted a Registered Provider VI Offer	19
4. Accepted an offer of an Assured Shorthold Tenancy in South Derbyshire	3
5. Accepted an offer of supported Housing.	5
6. Secured Private Sector Accommodation	3
7. Go from a Prevention case to a Relief Case.	3
9. Contact lost	5
APPROACH CASE	6
<b>Total Cases Closed</b>	<b>68</b>

Total Cases Housed Apr - June	44
Total Cases Not Housed Apr - June	18

<b>%age of cases housed</b>	<b>64.71%</b>
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<b>Total Prevented Cases Closed</b>	<b>32</b>
<b>Total Relief Cases Closed</b>	<b>27</b>
<b>Total Main Duty Cases Closed</b>	<b>1</b>
<b>%age prevention Cases</b>	<b>47.06%</b>
<b>%relief (incl main duty) Cases</b>	<b>41.18%</b>

The ratio of prevention to relief cases is as follows: Q1 – 47.06% prevented cases v 41.18% relieved cases. This supports the overall target to prevent households from becoming homeless as opposed to relief work which focuses on supporting households in secure accommodation after they have become homeless.

- Use of the housing apprentice that is assisting the Housing Solutions Team

**Priority: Our People**

**P2.2 Promote health and wellbeing across the District**

<b>Measure and Reference</b>	<b>P2.2A Deliver the objectives identified in the South Derbyshire Health &amp; Wellbeing Group</b>	<b>Committee</b>	H&CS		
<b>Definition</b>	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.		
<b>What Good Looks Like</b>	<p>Achieve project milestones: The current key themes are:</p> <ul style="list-style-type: none"> <li>• Health inequalities between different communities are reduced.</li> <li>• People are supported to 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>• Social Connectedness – reducing social isolation and loneliness.</li> <li>• Supporting communities to respond to and recover from the impact of the Covid 19 pandemic.</li> </ul>				
<b>History of this Indicator</b>	No historical monitoring of this indicator				
<b>2019/20 Baseline Data</b>	Not applicable				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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.	
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<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>The Health &amp; Wellbeing group have agreed the new 5 key priorities for 2023/24.</p> <p>1-Health inequalities between different communities are reduced.</p> <p>2-People are supported to move more and become more active in everyday life.</p> <p>3-People are supported to age well, including those living with dementia and other long-term conditions, and their carers.</p> <p>4-Improving emotional health and mental wellbeing.</p> <p>5-Building community responses and resilience to meet life's challenges.</p>	<p>The Health Partnership Manager will oversee the development and adoption of the action plan. As well assessing the demand, need and processes involved within the delivery of these objectives.</p>

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P2.3A Deliver the Planned Maintenance Housing programme over four years</b>	<b>Committee</b>	H&CS		
<b>Definition</b>	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	<b>Why this is Important</b>	To ensure that Council properties are being maintained through a programme of planned and contracted works		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	No historical monitoring of this indicator; The plan will change annually subject to stock condition surveys and any other property fitness assessment.				
<b>2019/20 Baseline Data</b>	Not applicable				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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)	89.29% (£1,721,162)
2023/24	100% spend against the planned maintenance budget	22.67% £415,879.94			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
Quarter one: 22.67% - £415,879.94 of £1,834,800 was spent.		Overall, the outcome is on target. The budgets and profile spend to be reviewed in July and adjusted.			

The asset team based the profile spend for the year on current data. The Contracts and Finance Officer and Asset and Improvement Manager are monitoring the spend monthly.

This is shared with the team in the monthly team meeting. The profile spend will need adjusting following the first quarter.

We are awaiting confirmation from the Councils Finance team on the underspend from the last financial year which is to be carried into this year.

Overall, we are on track for quarter one, but some areas are behind. Please see breakdown of budget spend;

**Kitchen (inc Voids)** – Budget £166,350, Spend £33,228.

Overspend on voids and planned against profile. We have allowed for 19 Void Kitchens based on 2022-2023 figures and completed 7. Planned programme is due to commence October/November 2023.

**Bathroom (inc Voids and shower replacements)** - Budget £109,000, Spend £21,756.

No current void bathrooms replaced, higher spend on electric shower replacements. We have allowed for 10 Void Bathrooms based on previous figure.

**Roofing** – Budget £180,000 Spend £145,940  
On track and works to be completed by the end of August 2023. Additional properties added and profile spend to be adjusted.

**Rewires (inc Voids)** – Budget £402,600, Spend £28,385.

Void rewires on track. Planned rewires are currently behind due to staff changes within the rewire contractor. We have met with the Director and have reassurances works will commence again in Q2. Profile spends to be adjusted and contractor to catch up over Q2, Q3, and Q4.

**Electric fire/heating** – Budget £20,000, Spend £0.

Installation of electric fires ceased due to high running cost and short lifespan. Looking at alternative heating for electric properties, spend to be made Q3, Q4.

Regular monthly meetings to continue with Finance and all staff.

**Active Fire Protection** – Budget £30,000, Spend £0.

Full review of fire alarms and emergency lighting components currently in progress. Some orders placed and awaiting quotes.

**Passive Fire Protection** – Budget £40,000, Spend £0.

New contractor procured from 25 May 2023 and now set up. Works issued to contractor and further works to be issued.

**Door renewal** – Budget £20,000, Spend £10,646.

Budget based on last year's spend. Overspend so far against profile spend. To be monitored closely. Note: these are reactive and front door replacements carried out through repairs.

**Heating Installations** – Budget £416,000, Spend £118,094.

Small overspend on heating installations against profile spend. No concerns.

**Window renewal** – Budget £52,8500, Spend £0.

No programme issues. To be reviewed during Q2.

**Communal Doors** – Budget £100,000, Spend £0.

Orders placed for intercom upgrades with contractor and scheduled for Q2.

**Car Park** – Budget £50,000 Spend £0.

No spend to date and no orders placed. In discussions over a couple of schemes. We have an estimate for three options at Hawthorn Avenue, Netherseal which range from £84,000 to £97,000 plus fees, consultation etc. This is for owner-occupier and council occupied properties.

**Smoke Alarm renewal (inc Voids)** – Budget £150,000, Spend £63,949.

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 to be adjusted and further funds added from another workstream.

**Stock condition** – Estimates for the cost of procuring a Stock Condition survey of 33% of the housing stock over three years are being



obtained. Funding for this may require additional budget approval.

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**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P2.3C Average time taken to re-let Council homes</b>	<b>Committee</b>	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 of this Indicator</b>	This is a new indicator and will report against the average time to re-let all Council homes.		
<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>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
During Quarter 1 progress has been made in re letting properties that were part of the "backlog" of properties reported to Overview and Scrutiny Committee in January. Works to 41 of	The Head of Housing and Repairs Manager meet each week with Senior NOVUS staff to review each vacant property. The same approach will be adopted with

<p>these properties were completed and the properties relet.</p> <p>This was completed at an average of 240 days which, whilst has cleared the backlog it does have a negative impact on the overall relet figure.</p> <p>In Quarter 1 a further 17 properties were let at an average of 90 days.</p> <p>The average time to re let properties is gradually decreasing, the average re let time in April was 214 days, May 185 days and June 172 days. Between April and June the average number of days to relet properties has reduced by 42 days.</p> <p>NOVUS, the main contractor's performance has improved during this financial year, 80% of properties issued to NOVUS and returned during this financial year have been completed on an average of 21 days per property which is within target.</p> <p>During June NOVUS did report labour issues which have affected properties requiring floor works, decoration, cleaning and property clearance.</p> <p>The previously reported issues around utility meters have improved, although 13 properties are waiting for isolators and or meters to be fitted by Western Power, with lead times of 6 to 10 weeks.</p> <p>Other information: The additional contractor has completed work on a trial batch of 9 properties which are being evaluated.</p>	<p>Mathew and Tannert.</p> <p>Novus are securing new sub-contractors to carry out cleaning and clearance works. They are hoping to start them in July.</p> <p>The Councils Improvements team are currently recruiting a temporary Project Officer to supervise Asbestos, Aids and Adaptions and EPCs works. This role will be managing the contact timescales to ensure surveys are received in line with the contract. This post is to cover long term sickness within the department and will help reduce the time at the start of the void process.</p> <p>Previously reported issues with the quality and accuracy of surveys and specifications have improved and where possible, works are completed geographically to be more efficient for both the Council and Contractors.</p> <p>The Housing team is considering a proposal from NOVUS to minimise the delays at the start of the void process in partnership with Novus.</p>
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