

Corporate Plan 2020-2024

Performance Measure Report Index

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: November 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) 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
Definition	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 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. 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: A Welcoming Place; Healthy Safe and Secure; Well Maintained and Clean; Environmental Management; Biodiversity; Landscape and Heritage; Community Involvement; Marketing and Communication; Management.			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 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.
What good looks like	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.			Mitigating actions	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.
History with 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			
	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.				Dialogue commenced about potential and preferred sites.	
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
Definition	<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)	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.	Mitigating actions	Communities Team Manager to contact relevant staff to remind to input into Spreadsheet
History with this indicator	N/A		
2019/20 baseline data		N/A	



	Annual target	Q1 Outturn (Apr-June)	Q2 Outturn (Apr - Sept)	Q3 Outturn (Apr - Dec)	Q4 Outturn (Apr 20 - Mar 21)
2020/21	Proxy	28	38		
2021/22	Upward trend				
2022/23	Upward trend				
2023/24	Upward trend				
Performance Overview – quarterly update				Actions to sustain or improve performance	
During Quarter two – 38 Community Groups were Supported Providing support to the following areas. 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 Community groups to receive support 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				Numbers supported have increase over the second quarter probably no surprise as less community activity in Q1 due to the Covid-19 Lockdown. Approximately a quarter of the support provided was in relation to advice around restarting activities after the Covid-19 lockdown.	
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	Q2 ASB reports are only available from all relevant agencies one month after the end of the reporting period.				



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>Q2 ASB reports are only available from all relevant agencies one month after the end of the reporting period.</p> <p>Q1 update 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 COVID-19. 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 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.</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	<p>As a result of the Coronavirus pandemic all local Bed and Breakfast accommodation as instructed by Government stopped operating with immediate effect on 24th 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.
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	63 cases – 21 cases ended in Prevention and 42 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> Quarter 2 Overview 21 cases were ended in Prevention The preventative action taken is detailed below: Lost Contact= 3 Part VI Offer with SDDC=1 Part VI Offer with Registered Providers=6 Went onto Relief= 2				<u>Actions to sustain or improve performance</u> 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>Supported Housing =3 Stay with Family/Friends=1 Private Lodgings=1 Not homeless=1 Private rent=3</p> <p>The total number of active cases as at the 30 September 2020 is 171</p> <p>42 cases were ended in Relief</p> <p>The relief action taken is detailed below:</p> <p>Lost contact= 9 Supported accommodation=12 Private rent=3 Part VI Registered Provider =9 Final duty=4 Withdrew application=2 Part VI offer SDDC= 1 Stay with Family/Friends =1 HMO= 1 Part VI Offer with SDDC=1</p>	<p>There have been no section 21 notices, (served by any Private Sector Landlord to bring an Assured Shorthold Tenancy to an end. Such notices give tenants two months' notice, however, under Covid-19, this notice period has been extended to six months' notice). There have been no evictions due to breaches of tenancy (for example ASB or serious rent arrears, and a minimum period of two weeks' notice is served) This will now change due to the legislation suspension being lifted at the end of September. Depending on the position adopted by Courts in relation to evictions, again this has the potential to increase homeless approaches. The Council's P3 Homeless Prevention Service is at full capacity with a small waiting list. All the temporary accommodation with New Horizons is fully occupied.</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>The Housing Solutions Team continues to receive approaches from vulnerable, resolving door clients whose housing situation is exceedingly difficult to successfully resolve and move on. The first two quarter's data are in line with each other and constant. There is a small increase in active cases. An increase in approaches was planned for when national shielding was lifted on 31st August 2020.</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			H&CS
Project detail	Delivery against the key themes identified in the Health and Wellbeing Group Action Plan as appropriate to the Council. The current key themes are: <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 			Why this is important
				To support the overall health and wellbeing of South Derbyshire residents. 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. Actions achieved in each quarter will be reported.
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	Ongoing delivery of the action plan by partners		
<u>Project Overview:</u> <u>Quarterly update</u> Work taking place around Covid-19 recovery planning across partners and a focus task and finish group assessing mental health agenda, provision, needs and potential gaps. Health and Wellbeing Action Plan approved by group partners and being implemented as appropriate, reported back to the South Derbyshire Partnership Strategic Co-ordinating Group by Public Health colleagues.				<u>Actions to sustain or improve performance</u> Ongoing assessment and work to identify the opportunities for the Health and Wellbeing Group and action plan during Covid-19 pandemic.



Some examples of the work being undertaken include Job Club, Social Connectedness, Foodbank, Recruitment under way for SAIL Officer, funded by the Better Care Fund to support older people to stay independent by staying active. Devolved £20k of Covid Recovery funding to the Financial Inclusion Group, Small grants and five ways to wellbeing grants, developed the Wellbeing Section of the Council's website.	
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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
2020/21	£239,752.99 (actual Spend)	£1,210,720.32 (actual spend)		
Project Overview: Quarterly update				Actions to sustain or improve performance



During Q2. £1,210,720.32 was spent on planned maintenance works which equates to 88.95% of the anticipated budget spend in the quarter of £1,361,050.00.

COVID-19 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.

As lockdown restrictions ease, no 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.

Programme for 2020/2021.

Kitchens	C1107	KRCT	MRA	£4,500.00	95	£	427,500
Bathrooms	C1107	BARP	MRA	£3,700.00	40	£	148,000
Roof Coverings	C1107	ROOF	MRA	£7,000.00	100	£	700,000
Windows	C1107	PVCU	MRA	£3,800.00	30	£	114,000
Doors	C1107	DRRN	MRA	£580.00	20	£	11,600
Rewires	C1107	DER	MRA	£2,800.00	121	£	340,000
Active Fire Protection - Installs	C1107	AFP	MRA	£2,083.33	24	£	50,000
Passive Fire Protection - Fire Doors	C1107	PFP	MRA	£8,000.00	100	£	800,000
Heating Installs	C1107	HIAU	MRA	£3,100.00	110	£	341,000
Communal Doors (Bamford)	C1107	COMDR	MRA	£40,000.00	2	£	80,000
Conversions	C1107	CONV	MRA	£20,000.00	3	£	60,000
Home from Home	C1107	HFM	MRA	£90,000.00	1	£	90,000

Negotiations are underway with current contractors with regards to increasing their capacity in order to achieve spend.



Overall HRA Budget	£2,584,550.00
Annual HRA Forcasted Spend	£2,591,400.00
Variation to Budget	£6,850.00
Overall MRA Budget	£2,535,000.00
Annual MRA Forcasted 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



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PRIORITY: OUR PEOPLE

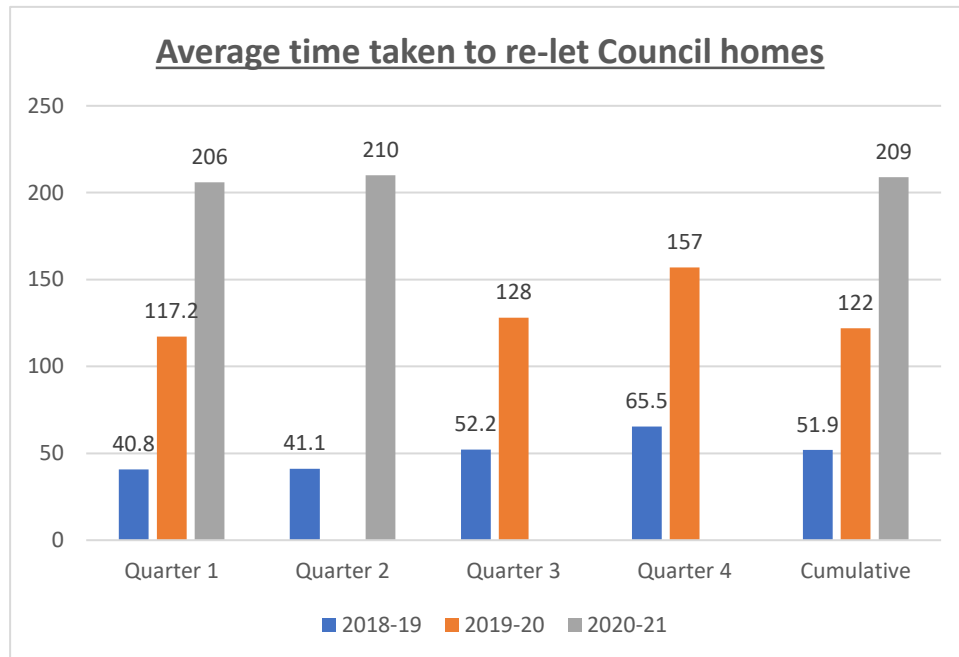
P2.3C OUTCOME: Average time taken to re-let Council homes

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)	209 days average all properties (Covid-19)		
2021/22	Median Quartile Performance				
2022/23	Median Quartile Performance				
2023/24	Median Quartile Performance				
Performance Overview – quarterly update				Actions to sustain or improve performance	
Issues with the Council’s contractor Novus in being able to source materials was an issue 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.				A recovery plan has been agreed on 15 th October 2020 between the Council and its contractor Novus. The aim of this plan is to return the Council to a “steady state” by the end of the financial year. Voids have been split into two sets: Batch 50 (older voids) and new voids. Novus is	



Total no of properties let during:

Quarter two = 30 properties over 6311 days = average of 210 days.



deploying an additional team to work and clear the Batch 50 properties. This Plan also requires some other short-term action /activity by the Council. Housing Officers and the Allocations Team are planning in advance to deal with the increased adverts, offers, viewings and sign ups.

Benchmarking

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



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