Corporate Plan 2020-2024

Performance Measure Report

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: August 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	Four Year Target - 4	Achieved	Achieved	Achieved	Achieved 3 Green Flag Awards in 2021/22
2022/23	Four Green Flags	3 parks currently hold the Green Flag Award			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Eureka Park and Maurice Lea Park have had formal judging visits. Swadlincote Woods is on a mystery shop visit this year. Work has started on Cadley Park and the Council will be reviewing the management plan ready for submission next year,	The team is supporting the 2022 judging visits. Announcement will be in late July.

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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Organisations supported were: Bank House, Belmont Bowls Club, Charlie's Angels Dance Academy, Church Broughton Tennis Club, Citizens Advice, Crown Kick Boxing, Swad Dance and Music Centre, Derbyshire Community Libraries, Drop in Gardening Group at Rosliston Forestry Centre, Eggington Jubilee Club, Etwall Bowls Club, Fight Station, Findern Village fete, G's Studio Melboourn Rugby Club, Melbourne Arts, Melbourne Community Centre, Netherseal Village Hall, Newhall Old Post, Newton Solney Tuesday Club, People Express, Rosliston Forestry Centre Community Liaison Group, Rosliston Rangers, Sharecroft Gymnastics, Sharpes Pottery, South Derbyshire CVS, South Derbyshire Family Support, StrEat Food Social, Swad in Bloom Swad Town Centre Group, Swadlincote Adult and Community Education, Ticknall Village fete, Woodville Parish Council	Very slightly under target. The new Community Partnership Officer's details have been circulated to Parish Councils.

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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
In Q1 2022-23 there were approximately 5% fewer reports of ASB to the Police and Council compared to the same period in 2019-20. There were 45% more formal interventions in Q1 2022-23 compared to 2019-20.	ASB complaints have fallen for the first time since the start of the Covid 19 pandemic.

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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Total Cases Closed 52 Total Cases Housed 42 Total Prevented Cases Closed 20 Total Relief Cases Closed 32	• A 2- day mediation course has been arranged for two members of the Solutions team • £35k Household Support Fund Phase 2 and 15k New Home Furnishing Fund has been allocated. • A new Housing Solutions Supervisor is to be recruited, which will bring fresh ideas in prevention and resourceful tools. • Additional staffing resources have been secured for the Solutions Team by way of a Temporary Housing Options Officer. • New relationships are being forged – 'Find the glow' and 'D2N2' – to further to be included on the Homeless Forum.

Reason for Closure	Count of Reason for Closure	Housed?
1. Accepted a Council Stock Part VI Offer	9	Yes
10. Other	4	No
2. Accepted a Registered Provider VI Offer	10	Yes
5. Accepted an offer of supported Housing.	12	Yes
6. Secured Private Sector Accommodation	11	Yes
8. Go from a Relief case to Full duty Case.	4	No
9. Contact lost	2	No

Total Cases Closed	52
Total Cases Housed	42

Total Prevented Cases Closed	20

The ratio of prevention to relief cases is as follows:

Q1 – 38% prevented cases v 62% relieved cases.

The Household Support Fund Phase1 ended at the start of Q1 which meant that additional funding was not available to help in the Solutions Team with the prevention of cases. In Q2, the Household Support Fund Phase 2 is being rolled out with an additional £35k in homelessness prevention funds and £15K to support with furnishing new homes, which should realise improvements in prevention levels for Q2 2022/23.

Relationship breakdowns continue to have an impact on approaches at relief stage as seen in the previous quarters, including Domestic Abuse and the Solutions Team has continued to work closely with New Horizons (Domestic Abuse Support project) delivering a joined-up service to support these households. In addition to this, New Horizons are in the process of being allocated a flexible fund to aid in their efforts to support households, which should realise improvements for Q2 2022/23.

Specialised external housing solutions prevention technique training was provided to the Solutions Team in April 2022, which has proven to be an invaluable tool to be used for the prevention of homelessness cases going forward.

Extra staff resource has been/is due to allocated within the Solutions Team by way of a Housing Options Officer and an Housing Administration Officer, to help with capacity to support the Household Support Fund Phase 2 and the increase of footfall through the service.

Use of "hard to let" properties is continued to be utilised to resolve homelessness by way of focussed meeting between allocations and homelessness officer.

Continued work with the P3 Hostel and its Prevention Coach Service, supporting individuals with a mental health support need has been ongoing, with a new staff member being employed within their service to help with workload.

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: • 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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Objectives identified in the Healthier Communities Plan. 1. Health Inequalities between different communities are reduced 2. People are supported to improve both their physical and mental wellbeing 3. Dementia, Long Term Conditions, older people and their carers 4. Social Connectedness reducing social isolation and loneliness	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.

5. Supporting communities to respond to and recover from the
impact of the Covid 19 pandemic

Through the South Derbyshire Mental Health Partnership it was highlighted that Derbyshire Recovery Partnership required land for a recovery through nature project. A collection of partners including Housing, ACH, Grow Outside CIC, Occupational Therapists, P3, and Public Health are working together to progress this area of work. Areas of land have been identified which may be appropriate for use. It is the intention that multiple agencies could use the land through the course of the week, benefitting a variety of different service users.

Safe and Sound have received funding to deliver weekly outreach youth work for one year. During the course of an evening they are visiting various locations around Swadlincote including parks, where they engage with young people, build trusted relationships and to promote positive protective factors, such child risk of exploitation, emotional health and sexual health.

Six Forest School sessions have been funded as pilot project to take place at Swadlincote Woodlands in an evening. These sessions are targeted towards young people aged 10 years plus who are transitioning from Primary to Secondary School or who may be struggling to thrive in a traditional school setting. Sessions include a variety of activities that participants can take part in each week including nature identification, play, exploration in the wood environment, crafts but will also include a weekly focused activity and games.

Ongoing promotion of the small grant schemes hosted by South Derbyshire CVS to support local voluntary groups to get opportunities and support in place for residents as demand shows. Four projects have been supported through this scheme this quarter.

The Connect South Derbyshire Project group are using a Council community building, Percywood Close, Hilton on a rental basis with the aim to provide the community with a space and opportunity to offer sessions to tackle loneliness and Isolation. It is anticipated that this building will be transfers in the near future.

The Exercise By Referral scheme managed by the Health Partnership Manager and delivered by Active Nation is continuing, funding for this was

confirmed in the previous financial year. Referrals continue and throughput and drop off are on track.	

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)			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Currently slightly behind on spend against budget for Q1 but no concerns. Quarterly total spend £354 244.90 / Planned Annual Capital Budget £1 927 550.00 = 18.38% Rewire programme slightly behind. The focus has been on Electrical Installation Condition Report (EICR's). New Project Officer – Electrical has started and will now look to increase the number of rewires. Bathroom and roof programmes are due to start September 2022 after the Kitchen programme	Continue to monitor performance into quarter two. Increase number of rewires. The data is being closely monitored by the QS and shared with both Improvement and Repairs teams.

has finished. 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	Median Quartile Performance (Benchmark via Housemark)	183 days			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
This quarter has seen the letting of some longer-term voids which has had the effect of increasing the average time taken to re-let properties overall. These properties were made ready to let within a comparable timescale to other properties but for other reasons a customer did not move in until much later. Of the 35 properties let during Q1, 14% of them were identified to be in this category as follows:	• Upfront engagement with new Electrical Project Officer to ensure impact of EICRs on voids is understood. • Exploration of alternative resource for any new EICR checks whilst existing contractor clears backlog. • Further work on enhancing standard void sequence to include automated alerts to whichever officer is responsible for moving void forwards • Engagement with Improvements team to train on voids sequence within Orchard so that team can understand where input is required from them to move the void forwards. • Creation of new Improvements Void sequence to run alongside the standard void sequence for all properties where

Address	No Of days Void	Void Type	Reason for Long term void
FLAT 24 Cleveland Close	748	Standard	Held for ASB
FLAT 4A Winchester Drive	412	Standard	Hard to Let
FLAT 30 Drayton Street	349	Standard	Hard to Let
FLAT 153 Church Street	300	Major	Hard to Let
FLAT 20 Cleveland Close	272	Standard	Held for ASB

Holding back two properties due to ASB being perpetrated in neighbouring properties, enabled the Council to ensure other customers did not have to experience this. The Tenancy Services Team worked hard to resolve the issues in a way that was both supportive to all parties and compliant. Once the perpetrators were moved to more suitable accommodation, these properties were advertised and let within two weeks of releasing them for bidding.

The remaining three properties listed as Hard to Let were advertised for bidding every week from the point they were passed over from the contractors and did not receive any bids at all during those weeks. These three properties are all designated for over 60s/those in receipt of Disability Benefits. 14% of properties which are currently void would be classed as hard to let in this same category and so this issue may influence future results. To mitigate against this, further work has already been identified to consider the redesignation of sheltered properties for other groups.

If these five properties were not factored within the list of properties let in this quarter, the average is reduced significantly to 144 days, which represents a 7.7% decrease compared with average void days in Q4 of 2021-22.

A significant proportion (20%) of empty properties

planned or unplanned improvements have been identified. This will make for easier identification of major voids and provide a means for the Improvements team to track planned works and improve contractor management.
• Creation of new voids sequence for temporary accommodation to enable faster turnaround of these properties designated for our more vulnerable customers.
• Implementation of a new process for pre-payment utility meters whereby responsibility for the meters is taken over by SDDC in the last few days of the outgoing customers tenancy to avoid delays caused by meters falling into debt.
• Changes to Property Inspectors workload to move to a more generic, patch-based system rather than task specific. Each Inspector will cover 50% of the district
• Resourcing a temporary post "Voids Officer" to manage the void sequence within Orchard, schedule voids related work to Inspectors aligned with any day-to-day inspection work required, highlight barriers/trends and support Repairs & Voids Manager with contractor management (This role currently being fulfilled by Policy & Research Officer)
• Continued focus on mitigating against hard to let properties by regular liaison between Allocations and Homelessness teams to identify any upcoming potential "hard to lets" and possible Homelessness clients who may be suitable for these.
• Creation of a "Voids & Re-lets" working group to drive further improvements.

require major works to bring them up to the Council's minimum standard before letting.

The main reason for delays in reletting properties is around the completion of Electrical Installation Condition Reports (EICRs) . Currently 41% of current voids are awaiting certification. The Council has asked its Electrical Safety Auditor to review the current electrical safety protocol   in order to ensure that checks and certification are compliant with electrical regulation.

NOVUS has made changes to its Voids management team to provide additional focus on empty properties. The new arrangements for working with the Housing Team are working well.

Average time taken to re-let Council homes

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative
2018-19					51.9
2019-20	117		128	157	122
2020-21	206	209	192	200	200
2021-22	190	174	160	156	156
2022-23	183				