

Corporate Plan 2020-2024

Performance Measure Report Index

Housing and Community Services Committee

Team: Organisational Development and Performance

Date: February 2022



Our Environment | Our People | Our Future

www.southderbyshire.gov.uk

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

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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Swadlincote Woodlands has been awarded the Green Flag green spaces award increasing the total number of parks from two Green Flag awards to three.			Outcome achieved		



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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>47 groups supported on 51 occasions; these were:</p> <ul style="list-style-type: none"> • Aston PC • Bank House • Birdwatching for Beginners volunteer group • Cadley Hill Care Home • Castle Gresley Parish Council • Church Broughton PC • Church Broughton Tennis Club • Churchside residents • Core Tenants Group • Coton on the Elms Parish Council • Daisy Brook Kennels • Eggington Parish Council • Etwall Church • Etwall Primary School • Eureka Bowls Club • Festive Findern • Findern Footpaths and Conservation Group • Friends of Heath Top Pond (Church Broughton) • Gresley Old Hall • Hatton Parish Council • Hilton Community Allotments • Hilton Parish Council • Hilton Village Hall • InHubs - Small Business Saturday • Linton Parish Council • Linton primary school • Little shoots allotment (Hilton) • Midway Allotment Society • Netherseal Village Hall 			<p>Figures are very similar to previous year (one less). Last year there were a large number of groups and organisations being supported by the Council with information and advice related to Covid 19, for example guidance on current Covid measures, advice on risk assessments and how to restart delivery. This has reduced greatly this year.</p> <p>A reminder will be circulated to all service areas which contribute to this indicator to remind them to promote their services as widely as possible via social media, ensuring website details are kept up to date, through contact with Parish Councils and via Community Meetings.</p>		



- Newton Solney Parish Council
- People Express
- Repton Parish Council
- Richmond residents' association garden liaison group (Aston on Trent)
- Rosliston Parish Council
- Rosliston Rangers volunteer Group
- Shardlow Heritage Ports
- Shardlow Primary School
- Sharpes Pottery
- South Derbyshire CVS
- St John Ambulance, Church Gresley Cadet Unit
- Swadlincote In Bloom
- The Bartonfields Centre (Church Broughton)
- Weston on Trent C of E Primary School
- Whistlewood Common (Melbourne)
- Woodville Community Preschool
- Woodville Methodist
- Woodville Whirlwinds Women's Institute



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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
In Q3 there was a 7% increase in reports of anti-social behaviour compared to the baseline year of 2019/20, however there was a 29% increase in the number of ASB interventions, which included three prosecutions, one caution and five fixed penalty notices.			No specific new actions this quarter		



Priority: Our People

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

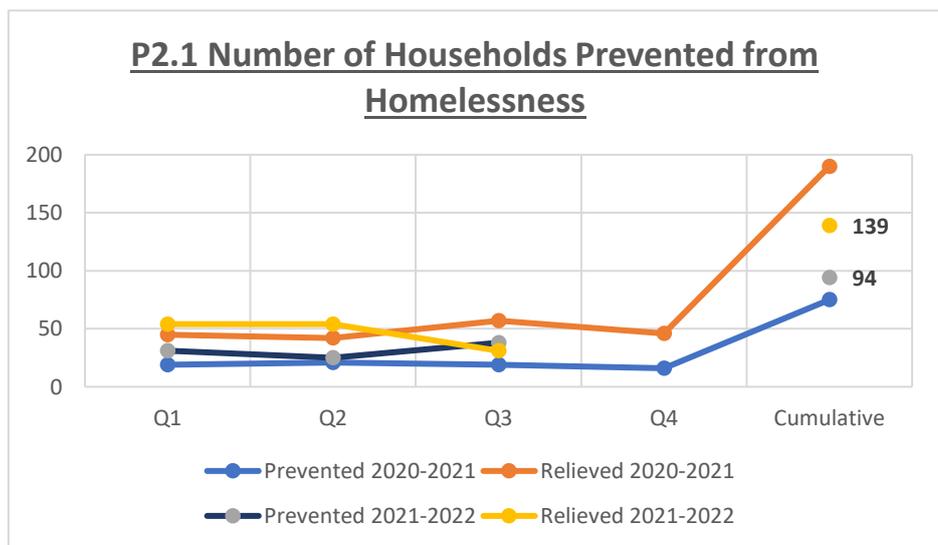
Measure and Reference	P2.1A Number of households prevented from Homelessness	Committee	H&CS
Definition	The purpose of the performance indicator is to measure the total number of homeless cases whereby homelessness was prevented or relieved.	Why this is Important	To demonstrate the effectiveness of the 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	

Performance Overview - Quarterly Update **Actions to sustain or improve performance**

Compared to Q2, the Council are seeing more households approach at the earlier stages of homelessness, rather than the relief stages:

Q2 – 33% Prevention v 67% relief
 Q3 - 55% Prevention v 45% relief.



- Continued work on Homeless Rough Sleeper Strategy (HRSS).

- Look to support county- wide colleagues with HRSS implementation.

- Focus on supporting new Housing Solutions Team members to achieve improved results.

- There will be increased investment and utilisation of the homelessness prevention fund to prevent homelessness. This includes an additional £30k into the homelessness prevention fund from the Department for Work and Pensions to be spent by the end of Q4.

The team has been actively working through the Homelessness and Rough Sleeper Strategy to make further improvements and are working with a wider scope with the Derbyshire Homeless Officer Group. The Pandemic is having an effect on approaches especially due to relationship breakdowns including Domestic Abuse. In response, the team has a tailored support service - New Horizons - that is critical to



the support that households are receiving.

The team has implemented a more centralised management system – MRI Jigsaw - which allows Households to have access to their information and supporting information in one place and be able to update their own information at any time.

The team are also continuing to work very closely with P3 Hostel and its Prevention Coach Service , supporting individuals with a mental health support need.

The continued focus is on fostering positive relationships with Registered Providers which provides an invaluable tool for both preventing and relieving homelessness.



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	<p>Achieve project milestones</p> <p>The current key themes are:</p> <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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>100% of actions identified delivered</p> <p>Vaccination Engagement Stall - at the beginning of December 2021, a vaccination engagement stall was held on Swadlincote Market in partnership with the Covid Marshalls and South Derbyshire CVS. The aim of the stall was to engage with the community to identify any barriers people may have in accessing a vaccination or testing. The stall also provided free face masks, hand sanitiser and lateral flow testing kits.</p> <p>Well for Winter - the Well for Winter booklet has been designed to encourage people to make a personal plan, to help people prepare for the winter months and to take steps to maintain their wellbeing by using the Five Ways to Wellbeing. This year 'Get Organised' has been added to encourage people to think about their finances and to plan for the future, particularly as energy prices are on the</p>			<p>Outcome achieved.</p>		



increase. Key information about support services is included in the booklet to ensure people can access help if they need it. The booklet has been sent to residents that are in receipt of Careline as well as hard copies being made available at key locations such as the Bank and the Library. A social media campaign will accompany the leaflet which SDDC Communications Team is supporting. the booklet can be downloaded here:

<https://www.southderbyshire.gov.uk/our-services/health-and-wellbeing/news-and-updates>

Webpage - a new webpage has been added to the South Derbyshire District Council website (replacing the Healthier South Derbyshire website) and is based around the national five Ways to Wellbeing approach. Contained within this page is a variety of support options and links to improve or sustain South Derbyshire resident's Mental Health and Wellbeing. There will also be a section to promote the latest health and wellbeing advice news and updates. <https://www.southderbyshire.gov.uk/our-services/health-and-wellbeing>

Connect South Derbyshire - additional funding through Public Health has enabled the Connect South Derbyshire project (formerly Social Connectedness) to be extended until September 2022. South Derbyshire CVS will continue to co-ordinate the approach locally. A steering group has been created and has identified access to community groups a key priority. Place-based networks are being established in Hilton and Hatton, which will bring together community groups to strengthen the community and voluntary sector infrastructure. An activity budget is also available to support this piece of work.

A key challenge that has been highlighted through this work is that many community groups have not returned yet due to the pandemic. In addition, some community members are apprehensive about attending groups due to Covid which has resulted in a loss of confidence. To try to remove this barrier, the steering group are looking to develop a template welcome pack which groups can provide to new 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	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	111.5% (£662,477.87)	105.6% (£1,255,878.14)	77.5% (£1,841,719.16)	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>During Q3, £585,841.04 quarter spend against a target of £594,406.25, which represents 98.55% of target in quarter spend.</p> <p>Year to date progress stands at 77.5% due to the commencement of rewire works at Peartree Court, Etwall. There were additional Fire Door works invoiced within the quarter that have not been included at this time due to a payment query. The live programmes are progressing well and at a sufficient pace to exceed the planned position when utilising a flat annual profile. It is anticipated that this will level out throughout the year in line with varying programme lengths. The inclusion of the value of Kitchen and Bathroom replacements on VOID properties has led to a significant increase in spend resulting in the planned programmes for these workstreams being halted until FY22/23.</p> <p>COVID-19 restrictions that were in place have impacted on the ability to obtain access to properties and has had significant impact on the materials supply chain and the availability of contractors, staff and tradespeople. As these have become less restrictive work has progressed at a near normal pace and additional resources have been utilised to allow programmes to continue. Material issues are now arising based on Brexit related supply issues and the</p>	<p>Negotiations with contractors have ensured that they have capacity to meet spend targets.</p>



subsequent increase in costs. The recent Omicron variant has caused an increase in the number of cases with suppliers and tenants which has slowed works throughout December coupled with a longer than usual Christmas break.



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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<ul style="list-style-type: none"> • Q3 YTD performance continues to improve on 2020-21 outturns as per Q1/Q2 results: <ul style="list-style-type: none"> 20/21 – 200 days, Q1 – 192 days, Q2 – 173 days, Q3 – 160 days • Sustained focus on reducing void properties with employment of interim dedicated resource for management of voids within the repairs team • Training on use of Orchard voids module for repairs staff. This provides robust data on voids status and enables improved, void-related communications externally & internally • Continued focus from Tenancy Services team on “same week sign up” – as soon as properties are handed over from voids team as ready, customers are given keys • Implementation of Jigsaw Choice Based Lettings system to provide a more customer-focused allocations process, supported by a self-serve applications service. This has resulted in more streamlined document/evidence sharing process, thus cutting down on wait times for allocations to be finalised. 	<ul style="list-style-type: none"> • Further training for new colleagues on continued use of Orchard voids module • Improvements to voids sequence within system to ensure all voids process followed accurately and consistently. • Data from Orchard to be used in contractor management meetings to drive improved performance and accountability • Increased focus on gathering of accurate property data/photographs to enable more positive outcomes on “hard to let” properties. • Weekly void meetings attended by all stakeholders (Voids, Allocations and Contractors) to ensure better cross-team communication.



Average time taken to re-let Council homes

