

Report of the Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – HOUSING**1. Purpose of report

To report progress against outcome targets identified in the Housing Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Housing Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Key Tasks and Actions in the Housing Business Plan 2020-23 in addition to performance in relation to the current CSI and KPI for 2020/21.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers". Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

Business Plans linked to the five corporate priority areas, including Housing, were approved by the Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Housing is "A good quality home for everyone". Its objectives are to:

- Build more houses, more quickly on under used or derelict land (Ho1)
- Invest to ensure our homes are safe and more energy efficient (Ho2)
- Prevent homelessness and help people to be financially secure and independent (Ho3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against the Housing Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a ‘view only’ basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:






Action Status Key





Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled / Postponed	This action/task has been cancelled or postponed






Performance Indicator Key






Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

Housing Key Tasks and Priorities for Improvement 2020/21




Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets	25%	Dec-2019	The key themes for the new strategy were approved by Housing Committee in September 2020. Delays in starting the Stock Condition Survey lead to this action being delayed.
In Progress 	HS2023_01	Implement recommendations from Housing Repairs Review	Maximise efficiency of the repairs service Consider commercial opportunities if available	15%	Mar-2021	Improvements have been made to the service since the review and work has begun to implement all of the recommendations. Housing Committee have received a progress report. Some actions have been delayed due to COVID-19 and the impact this has had on the service.
In Progress 	HS2023_02	Implement Housing Strategy	Improve housing services	90%	Mar-2023	The new Housing Strategy was agreed at the Housing Committee in September 2020 and the first years' Action Plan is now underway.
In Progress 	HS2023_03	Implement Engagement Strategy	Increase understanding of the needs of our tenants and leaseholders Provide skills and employment support for tenants and leaseholders	50%	Mar-2021	Focus is on digital/on-line customer engagement with Housings Facebook Page which launched during September 2020. Some actions have been delayed due to COVID-19 restrictions.
In Progress 	HS2023_04	Implement Neighbourhood Strategy	Improve our neighbourhoods	40%	Mar-2021	Housing Committee have received a progress report and action plan for Year 2. Some actions have been delayed due to COVID-19 and the impact this has had on the service.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_05	Increase availability of general needs accommodation by de-designating and/or redeveloping unsuitable Independent Living accommodation	Most effective use of property owned by the Council to meet the needs of the borough. Additional temporary staffing resource will be required to provide support to tenants Work to properties will be required Reduction in void rent loss expected	25%	Mar-2021	Housing Committee approved consultation with Independent Living Schemes in Phase 1 in September 2020. Results to be presented to Housing Committee for approval to increase general needs accommodation.
In Progress 	HS2023_06	Introduce additional payment methods for customers	Most effective use of property owned by the Council to meet the needs of the borough	25%	Dec-2020	A procurement exercise is being undertaken to set up a contract with a provider that can offer cash payment solutions. Work is progressing to explore further options and functionality on the Capita system for Direct Debit payments.
Completed 	HS2023_07	Produce a new Garage Strategy	Outline the Council's plan for the future of the garage stock, including sites for development and improvement	100%	Mar-2021	The new Garage Strategy was approved by Housing Committee on 2 September 2020. Year one Action Plan has been agreed by a Working Group and actions are being undertaken.
In Progress 	HS2023_08	Review of Broxtowe Standard as part of the Climate Change and Green Futures Programme	Clear understanding of the environmental features that could be included as part of modernisations	20%	Mar-2021	The Stock Survey has been completed. Additional surveys are being undertaken to develop the new Asset Management Plan. The new plan will incorporate energy efficiency measures appropriate to the properties when considering improvements. The new bungalows being built will benefit from air source heating.


Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_09	Provide additional methods of communication between housing department and customers	Provide a wide range of methods for customers, including tenants, leaseholders and applicants on the waiting list to contact the department and receive information	20%	Mar-2021	Early work has been undertaken to update customers contact details if missing and to check/update on contact details including email address.
Completed 	HS2023_10	Review of Service Charges for Independent Living	Provide a wide range of methods for customers, including tenants, leaseholders and applicants on the waiting list to contact the department and receive information	100%	Sep-2020	Report was presented to Housing Committee on 3 June 2020. It was resolved that a fixed service charge will be applied at all Independent Living properties based on four new category types.
Completed 	HS2023_11	Review of Cleaning Service, including the possibility of cleaning voids in-house	More effective cleaning service Efficiency savings by completing in-house rather than by external contractor	100%	Dec-2020	A new Mobile Cleaning Service was approved by Personnel Committee in September 2020.
In Progress 	HS2023_12	Review of first year of new Independent Living Service, including use of mobile working	Ensure that improvements have been fully implemented Review of new service	25%	Dec-2020	An audit and a review of the Independent Living Plans has been completed.
In Progress 	HS2023_13	'Lifeline Plus' rollout	Increase number of Lifeline customers Increase number of Lifeline customers who choose 'Lifeline Plus'	15%	Mar-2021	Covid-19 has had a significant impact on the Lifeline Service and the promotion of 'Lifeline Plus'. There have been more cancellations than usual and we had to suspend new installations for a period of time. Promotion of the service and installations have now recommenced.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_1 4	Income team to manage recharges and former tenant arrears	Reduce amount of recharges and former tenant arrears that are written off	50%	Mar-2021	The Income Team are now managing the former Tenant Arrears process. Meetings have been held to discuss how recharges could be managed by the team.
In Progress 	HS2023_1 5	Review the Disabled Facilities Grants Policy	Detail the Council's approach to dealing with Disabled Facilities Grants	30%	Mar-2021	Work is underway to consider/produce a countywide policy to ensure consistency across Nottinghamshire.
In Progress 	HS2023_1 6	Review controls for housing in multiple occupation. Ensure effective controls are in place	Ensure effective controls are in place	30%	Mar-2021	Under the relevant Planning Legislation work is underway to invoke Article 4 to control the numbers of HMO properties in a specific area within Beeston.
In Progress 	HS2023_1 7	Explore the potential to increase number of properties through provision of flats over shops	To increase the number of properties in the borough	0%	Mar-2021	A large number of the over shop premises are in private ownership. Consideration of the potential to provide properties above shops will be made towards the end of 2020.
Completed 	HS2023_1 8	Increase the amount of accommodation available for Homeless, including considering shared housing for younger people	Reduce use of B&B accommodation Ensure that homeless households are not placed outside of the borough	100%	Sep-2020	Consideration has been given to the use of licences and Private Sector stock to increase the amount of accommodation available for Homeless. Two HRA properties have been approved to be used as temporary accommodation to increase the amount of accommodation available. This is also being considered as part of the stock options reports.

Housing Critical Success Indicators 2020/21

Status	Code/Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Unknown 	HSTOP10_01 Overall Satisfaction	Quarterly	95.31%	88.98%	n/a	89%	Due to Covid-19, only low numbers of satisfaction surveys were completed during quarter 2, this does not provide an figure for reporting purposes.
Red 	HSTOP10_02 Gas Safety	Monthly	99.99%	99.90%	97.7%	100%	During quarter 2 compliance was not achieved mainly due to none access due to self-isolation and tenant concern with COVID-19, plus people returning to work. A sub-contractor was employed to undertake servicing with a backlog of properties that could not be completed during the lockdown, leaving the DLO to ensure that we comply with the access process which has been achieved.
Green 	HSLocal_36 Homeless clients who will be owed main homeless duty who are prevented/ relieved in the prevention or relief stages	Monthly	100%	100%	97%	85%	During quarter 2, the team accepted the main duty on 2 cases further to being unable to relieve homelessness within the normal timescales. The Housing Options team prevented and relieved homelessness in 100% of cases in August 2020 and September 2020. These clients have since had final offers in social and supported accommodation. Please note these offers were delayed due to the COVID-19 pandemic.



Housing Critical Success Indicators 2020/21 - continued





Status	Code/Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.89%	99.81%	96.05%	99.0%	The Government's possession stay has now ended and we now enter the period of the enormous backlog of cases to be addressed. The change in DWP payment processing to daily payments from the DWP for Universal Credit (UC) rent payments means that rent payments will be received directly from UC on the same day it is deducted from the tenants UC award. Currently these payments can be up to 8 weeks in arrears so this will have a positive impact for the Income Collection Team and our tenants.





Data for the following PIs is collected annually and at this stage no information is available.


- HSLocal_039 Number of new council houses built or acquired (NEW Indicator introduced April 2020)
- NI 154 Net Additional Home provided
- CPLocal_07 Reduce carbon emission in Housing stock (NEW Indicator introduced April 2020)

Housing Key Performance Indicators 2020/21

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Red 	HSLocal_11_BV64 Private sector vacant dwellings that are returned into occupation or demolished	Quarterly	34	33	4	25	Below the target of 6 for quarter 2. In the year to date 12 dwellings have been returned to occupation or demolished. Target expected to be achieved.
Amber 	HSLocal_29 Electrical compliancy	Monthly	97.3%	98.6%	98.2%	100%	Compliance for the month remains unchanged mainly due to the restrictions in place due to the COVID-19 pandemic.

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Green 	HSLocal_21 Housing Service Complaints responded to within timescale	Monthly	91.6%	89.0%	100%	100%	Housing received 29 complaints during quarter 2 which consisted of <ul style="list-style-type: none"> • Housing Repairs (10) • Housing Operations (8) • Income • Independent Living (11) All complaints were acknowledged within timescale and 14 received a full response within the target days. Eleven complaints were upheld (38%).
Red 	HSLocal_31 Five-year HMO Licences issued annually	Quarterly	36	70	4	15	Below the target of 7 for half year. In the year to date 6 HMO licences have been issued. The Covid-19 pandemic has impacted on the progress of issuing HMO licences.
Green 	HSLocal_BM05 Reactive appointments made and kept	Monthly	96.7%	95.5%	98.3%	98%	During quarter 2, Repairs returned to a full service. The team are working proactively to reduce the backlog of jobs reported over the lockdown period. 2,843 appointments were kept out of 2,889 appointments made.
Red 	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Monthly	-	-	14	0	New indicator for 2020. At the end of Quarter 2, 20 homeless households were placed in temporary accommodation. 14 households were accommodated in B&B outside of the Borough (in Nottingham City and Erewash Borough Council areas). It is worth noting that at least 3 of the households accommodated in B&B approached the Council via the out of hours service and did not have a local connection to Broxtowe Borough Council. 7 of the 14 households in B&B at the end of September 2020 had vacated or moved on into alternative accommodation by end of October.

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Red 	HSTOP10_03a Average Relet Time - Independent Living	Monthly	-	105	106	42	In quarter 1 there was a backlog due to COVID-19. The Lettings and Independent Living Teams worked hard to work through this backlog to make the numbers more manageable. There were 51 properties let in quarter 2, with some being previously hard to let. This is positive.
Red 	HSTOP10_03b Average Relet Time - General Needs	Monthly	-	26.7	42	21	There have been a total of 42 Lets for General Needs for quarter 2, this is considerably higher than quarter 1, which was significantly affected by COVID-19. There are still a significant number of void properties within the service, some of which have experienced significant delays whilst in the Repairs or Capital Works services. Weekly voids are taking place using Microsoft Teams to manage the current high volume of voids. The meetings help communicate the teams on progress and status. An action plan is being produced.
Green 	HSTOP10_10 Tenancy Turnover	Monthly	7.20	7.76	3.15	3.48	Despite being just over target for quarter 2 (1.81%), the cumulative target has been met. Terminations have been similar each month with a total of 85 terminations in quarter 2. The main termination reasons were: <ul style="list-style-type: none"> • tenants passing away (26) • transfers (23) • relocation for family reasons (13)
Red 	NI 155 Affordable homes delivered (gross)	Yearly	43	16	-	85	

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Green 	NI 159 Supply of ready to develop housing sites	Yearly	78%	100%	100%	100%	Needs met through Part 2 Local Plan Part adopted in October 2019.