Report of the Chief Executive

PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN – HOUSING – OUTTURN REPORT 2020/21

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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 approved by the 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 outturn 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 on key tasks and priorities for improvement in 2020/21, the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Housing and the outturn Key Performance Indicators for 2020/21.

Background papers
Nil

PERFORMANCE MANAGEMENT

1.   Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council 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 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 but 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 includes a detailed annual report where performance management is considered following the year-end.

3.   Performance Management

As part of the Council's performance management framework, the Housing Committee receives regular reports of progress against the 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 performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).

The Council monitors its performance using the Pentana 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 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	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 Areas for Improvement - 2020/21

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress	HS1922_02	Implement housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	**Ongoing**	Dec-2029	Properties have been acquired back into the social housing stock since 2019. Work has begun to build five new 1-bed flats on Oakfield Road, Stapleford for ex-service personnel. A planning application has been submitted to build five properties on the site of Fishpond Cottage, Bramcote. The Council has the opportunity to work with a local housebuilder to build 30 new rented homes and 16 shared ownership properties on an allocated housing site west of Coventry Lane, Bramcote that includes land owned by the Council.
Completed	HS1922_03	Implement findings of social and affordable housing need report, including consideration of designation of Independent Living schemes	Most effective use of property owned by the Council to meet the needs of the borough	**100%**	Mar-2020	Phase 1 schemes to be re-designated were agreed at Housing Committee in June 2020.
Completed	HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets	**100%**	Dec-2019	An Asset Management Strategy was presented to Housing Committee in June 2020, utilising the information that has been provided in the Stock Condition Survey.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed	HS1922_05	Complete a stock condition survey	Provide up to date and accurate information about the condition of our housing stock	100%	Mar-2020	The Stock Condition Survey is complete and the findings were presented to Housing Committee in June 2020.
Completed	HS1922_06	Undertake a review of the Housing Repairs Service	Maximise efficiency of the repairs service Consider commercial opportunities if available	100%	Mar-2020	The review of Housing Repairs service was completed. Recommendations are being implemented to improve efficiency.
Completed	HS1922_07	Increase the commerciality of the Lifeline Service	Increase sales of the Lifeline service Support for vulnerable people in the borough	100%	Sep-2019	The new Lifeline Service was introduced in June 2019 supported by a new Policy and includes a tiered system of charges.
Completed	HS1922_08	Implement a new Neighbourhood Strategy which sets out how neighbourhoods will be maintained and improved	Improve the environment for tenants, including communal areas, caretaking and inspections	100%	Dec-2019	Total Mobile service was expanded to include the Tenancy and Estates teams and is enabling improved management of Housing Operations and provides real time information for Officers whilst on site.
Completed	HS1922_09	Integration of the Income Team into the Housing department	Reduction in rent arrears Closer working between teams to deliver an excellent housing service	100%	Jul-2019	The Income Team integrated successfully into the Housing Service and works effectively with other teams to reduce rent arrears.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed ✅	HS1922_10	Implement a Welfare Reform action plan	Reduction in rent arrears Mitigate impact of welfare reforms Support for vulnerable people in the borough Income and Housing Manager - Working with CAB and DWP	**100%**	Dec-2019	The Income Team meet regularly with Housing Officers to discuss cases and create plans to support residents with their tenancies. This has reduced the impact of the introduction of Universal Credit
Completed ✅	HS1922_11	Implementation of Introductory Tenancies	More efficient housing management Reduced ASB and arrears	**100%**	Mar-2020	Introductory tenancies have been fully implemented.
Completed ✅	HS1922_12	Implement a Housing Green Paper and Grenfell response action plan	Increase in involvement of tenants and leaseholders in improving the Housing Service	**100%**	Mar-2020	Action plan for Grenfell has been implemented and new Engagement Strategy has been written with consideration to the Green Paper objectives.
Completed ✅	HS1922_13	New Housing Strategy	Increase in involvement of tenants and leaseholders in improving the Housing Service	**100%**	Mar-2020	Consultation was undertaken. The new Housing Strategy was approved by the Housing Committee in September 2020.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed	HS1922_14	Provide two dementia friendly bungalows with DFG funding	Increase in specialist supported accommodation Funding from Better Care Fund. Working with Head of Property Services	100%	Mar-2020	Despite delays due to Covid-19, the two dementia friendly bungalows have been built and the new tenants have moved in.
Completed	HS1922_15	Organise a programme of events for families and young people	Contributing to the priorities of the Mental Health Working Group	100%	Sep-2019	The Housing Engagement Team promoted services at events during the summer and invited families to participate.
Completed	HS1922_16	All contracts in Housing will be reviewed and retendered as required	Value for money assurance Efficiencies to be obtained through Council wide procurement and framework agreements	100%	Mar-2020	A revised timetable for contracts to be reviewed has been completed and is now in use.

Critical Success Indicators – Housing - 2020/21

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Red 🔴	Net additional homes provided (NI154)	Yearly	202	232	264	430	Preliminary data for 2020/21 shows 264 new dwellings were provided.
Red 🔴	Overall satisfaction with the service provided (HSTOP10_01)	Monthly	95.31%	88.98%	80.04%	89%	During 2020/21, only 937 customer satisfaction surveys were conducted due to postal surveys not being sent, as employees were working agilely. As such, the figure is not comparable to previous years or a true reflection of satisfaction levels. From April 2021, online surveys will be available to complete which will improve the response rate.
Green ✅	Rent collected as a percentage of the rent owed (BV 66A)	Monthly	99.89%	99.81%	102.82%	99.0%	Income Team have worked with and supported tenants to pay their rent during this difficult period. Close working between departments has ensured that Discretionary Housing Payments have been made when appropriate, and tenants have been supported to apply.
Red 🔴	Gas safety (HSTOP10_02)	Monthly	99.99%	99.90%	99.18%	100%	Gas Safety compliance has been largely maintained within guidelines during the pandemic, due to revised working practices. Gas Servicing Engineers continued to enter properties to carry out services when it was safe to do so.
Green ✅	New Council houses built or acquired (HSLocal_39)	Yearly	-	-	11	2	During 2020/21, the Council acquired nine properties, consisting of 4x2-bed; 4x3-bed; and 1x4-bed properties. The Council has also built two dementia friendly bungalows.

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Green ✅	Homeless clients who will be owed main homeless duty who are prevented/ relieved in the prevention or relief stages (HSLocal_36)	Monthly	-	100.0%	97.75%	85%	Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages. The Housing Options Team prevented and relieved homelessness in 100% of cases in all months except April and July 2021. Offers of accommodation to homeless clients were delayed in the months of April and July due to the Covid-19 pandemic.

Key Performance Indicators - Housing – 2020/21

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green ✅	CPLocal_07 Reduce carbon emission in Housing stock	Years	-	-	481.7t	300t	New Indicator for 2020/21. Older electrical storage heaters have been replaced with Heat Retention Storage heaters in 75 properties and 3 Schemes.
Data Only 📈	DSData_19 No. of Residential planning permissions granted	Years	-	466	-	-	This PI is discontinued from March 2021 and replaced with a new PI to record the number of Residential Planning Commitments.
Green ✅	HSLocal_11_BV64 No of private sector vacant dwellings that are returned into occupation or demolished	Years	34	33	28	25	Target Achieved.

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Red 🔴	HSLocal_21 Housing Service Complaints responded to within timescale	Years	91.6%	89.0%	88.2%	100%	In 2020/21, Housing received 119 complaints, of which 27 complaints were upheld (22.7%) and 22 were partially upheld (18.5%). It is expected that the new complaints system will improve the handling of complaints.
Amber ⚠️	HSLocal_29 Electrical compliancy	Years	97.3%	98.6%	98.2%	100%	No change in compliancy figure due to Covid restrictions.
Green ✅	HSLocal_31 No. of 5-year HMO Licences issued annually	Years	87.3%	95.3%	37	15	37 HMO licences issued. 2 were renewals.
Red 🔴	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Years	-	-	64	0	New Indicator 2020/21. There has been a substantial increase in numbers previously in temporary accommodation further to the Covid-19 pandemic and the Government's former "Everyone In" requirement in 2020 alongside lockdown 3.0 and SWEP (Severe Weather Emergency Protocol) being actioned in the month of March 2021. The numbers in temporary accommodation in March 2021 was substantially lower than in the majority of months in 2020.
Green ✅	HSLocal_BM05 Reactive appointments made and kept	Years	96.7%	95.5%	97.8%	98%	10,931 out of 11,179 appointments were kept during 2020/21 (97.78%). Despite just being under target, the figure is 2% higher than 2019/20 despite the pressures of Covid-19 and the highest figure over the last 4 years. This is due to more accurate reporting methods.

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Red 🔴	HSTOP10_03a Average Relet Time - Independent Living (days)	Years	-	57	114	42	A total of 118 Independent Living Properties were let, a number of which have been long-term voids. The figure demonstrates that there is low demand for Independent Living accommodation. It is unclear at the present time what effect re-designation will have on this figure and performance.
Red 🔴	HSTOP10_03b Average Relet Time - General Needs (days)	Years	-	27	37	20	There have been a total of 168 General Needs properties let, which is considerably lower than in previous years. In Q1, the Council were not able to carry out many lets due to the Covid-19 lockdown. Throughout the year the team have been faced with many different challenges which has had a significant impact on meeting the target. There have been delays with materials, staff and customers isolating and many other factors which have impacted on the figure. This has also led to an increase in the number of voids currently being managed by the service.
Amber ⚠️	HSTOP10_10 Tenancy Turnover	Years	7.20	7.76	7.38	7.00	Tenancy turnover remains consistent with previous years, despite the period in Q1 when people were unable to move due to Covid restrictions.
Red 🔴	NI 155 Number of affordable homes delivered (gross)	Years	43	16	38	85	Preliminary data for 2020/21 shows 38 affordable were delivered.

Status	PI Code & Short Name	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green ✅	NI 159 Supply of ready to develop housing sites	Years	78.0%	100%	100%	100%	Adopting Part 2 Local Plan addresses the five-year housing land supply shortage. Sites allocated are expected to come forward for development within two years of the adoption of the Plan. There is regular dialogue with developers, house builders and external funding providers to unlock the more difficult to develop sites and these efforts are already showing signs of success.