

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 2021/22 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the performance and progress made in achieving the actions in the Housing Business Plan 2021-2024.

Background papers

Nil

APPENDIX

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 the Council on 3 March 2021, following recommendations from the respective Committees in January/February 2021.

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 2021/22 (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 Performance reports is as follows:





Action Status Key






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



Performance Indicator Key

Icon	Performance Indicator Status
Red 	Alert
Amber 	Warning
Green 	Satisfactory
Unknown 	Unknown
Data Only 	Data Only



Housing Key Tasks and Priorities for Improvement 2021/22



Status	Action	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	83%	Dec-2029	15 properties have been acquired back into the social housing stock since 2019. Work has begun to build 5 new 1-bed flats on Oakfield Road, Stapleford for ex-Service personnel. A planning application has been approved to build 5 properties on the site of Fishpond Cottage, Bramcote. The Council has the opportunity to work with a local house builder 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.
In Progress 	HS2023_01 Implement recommendations from Housing Repairs Review	Maximise efficiency of the repairs service Consider commercial opportunities if available	50%	Mar-2022	The Housing Repairs and Compliance team joined the newly formed Asset Management department, bringing together Repairs, Capital Works and Development under the Head of Asset Management. Small changes have been made to the service since the review, including closer working with Capital Works. 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	37%	Mar-2023	The strategy was approved in September 2020, and work is progressing on Year 1 of the strategy.
Completed 	HS2023_03 Implement Engagement Strategy	Increase understanding of the needs of our tenants and leaseholders Provide skills and employment support for tenants and leaseholders	100%	Mar-2021	Some actions were delayed due to COVID-19 restrictions. The Engagement Plan for Year 2 has been completed.

Status	Action	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_04 Implement Neighbourhood Strategy	Improve our neighbourhoods	40%	Mar-2022	COVID-19 has had an effect on the action plan and delivery of the strategy. Work has progressed in terms of methodology and identifying priority neighbourhoods. A restructure is in progress which will ensure that the team is sufficiently resourced for implementing the strategy.
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	91%	Mar-2023	Work is progressing on this following approval of the Stock Options Report by Housing Committee on 3 June 2020. Phase 1 and 2 have been agreed and implemented, and a further report will be presented to Housing Committee in September 2021 for permission to proceed with Phase 3 consultation.
Completed 	HS2124_01 Increase the number of Council owned temporary accommodation units	Reduce the use of Bed and Breakfast accommodation	100%	Mar-2023	Two properties have been taken out of General Needs housing and transferred to temporary accommodation. Further properties have been identified for temporary accommodation and will be converted once they have been vacated.
In Progress 	HS2124_02 Implement Asset Management Strategy	Plan to fully utilise assets held within the Housing Revenue Account	5%	Sep-2021	Tenders have been received for an overall HRA/General Fund AMS, after award the interim report should be received by December 2021, with implementation to follow with a revised due date of December 2023 .
In Progress 	HS2124_03 Consider implementation of Customer Portal	Improve how tenants can report repairs and review their rent account	20%	Mar-2022	A demonstration of appropriate software has been given, and options are currently being considered before a report is presented to Housing Committee. Initial cost of portal could be offset by reduction in printing and postage costs, especially rent statements.

Status	Action	Action Description	Progress	Due Date	Comments
In Progress 	HS2124_04 Introduce cleaning programme at General Needs schemes, and a service charge to fully recover costs	Improve condition of our estates	0%	Mar-2022	To implement in April 2022, so new service charges are set at the same time as annual rent increase. An Officer working group is in the process of being set up to discuss what would be included in the service charge. Quotes are being obtained to deep clean communal blocks on a one-off basis before regular cleaning commences.
In Progress 	HS2124_05 Complete review of all housing car park, including condition and the use of parking orders	Improve condition of our estates	25%	Dec-2021	A physical inspection has been completed and quotes obtained. Works likely to be identified for addition to the 2022/23 Capital Programme, subject to a Committee Report scheduled for the revised due date of February 2022.

Housing Critical Success Indicators 2021/22





Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q1 2021/21 Achieved	2021/22 Target	Notes
Green 	HSTOP10_01 Overall Satisfaction	Monthly	88.98%	80.04%	91.96%	90%	During Quarter 1, 203 surveys were completed via post and online. These consisted of: <ul style="list-style-type: none"> • 159 for Repairs • 21 for Modernisations • 20 for Income • 2 for Right to Buy • 1 for Allocations
Green 	HSTOP10_02 Gas Safety	Monthly	99.9%	99.18%	100%	100%	During the first quarter compliancy was maintained. However, none access rates have started to increase as the COVID restrictions are released and more tenants are attending their place of work.



Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q1 2021/21 Achieved	2021/22 Target	Notes
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.81%	102.82%	94.56%	99.00%	<p>We have seen a decrease in rent arrears which has resulted in a higher collection rate.</p> <p>The team have worked extremely hard in achieving high level of completions on RentSense and are working towards a first call resolution message to ensure engagement is not missed. Work is now focussed on targeting those that are not engaging and may need a visit or some financial inclusion support. Other services provided by the Financial Inclusion Officers can be promoted through engagement.</p> <p>The team are now prioritising the former tenant arrears so that we can continue to see an overall team arrears reduction.</p> <p>Housing Services continue to liaise with the DWP and CAB to offer residents welfare reform support. Changes coming into effect from September 2021 have been discussed with the team as there may be an increase in universal credit cases due to the Furlough Scheme scheduled to end.</p>
Green 	HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	-	NEW 2021/22	76%	70%	During Quarter 1, the team intervened or prevented an average of 76% of cases. This comprises of 82% in April; 79% in May and 67% in June.

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

- **HSLocal_39** Number of New Council houses built or acquired
- **NI 154 Net** Additional Home provided

Housing Key Performance Indicators 2021/22

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q1 2021/22 Achieved	2021/22 Target	Notes
Red 	HSLocal_11_BV64 No of private sector vacant dwellings that are returned into occupation or demolished	Quarterly	33	28	6	25 (2021/22)	Whilst the number returned to use this quarter is lower than in previous Q1 it is not something that gives concern as numbers and case progression can fluctuate throughout each quarter.
Red 	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Monthly	-	64	31	0	By the end of Quarter 1, the Housing Team had a total of 23 homeless households placed in temporary accommodation. 4 of those households were placed in Broxtowe Borough Council's own temporary accommodation units within borough. 19 households were accommodated in B&B outside of the borough in neighbouring Local Authorities.
Red 	HSLocal_29 Electrical compliancy	Monthly	98.6%	98.2%	81.3%	100%	Following the COVID-19 restrictions placed on both Programmed Works and day to day repairs over the last period, the number of properties which were not tested has increased, reducing the compliancy figure from previous reporting. As restrictions are now mainly lifted the programming of electrical testing will have a greater focus during the year.
Green 	HSLocal_BM05 Reactive appointments made and kept	Years	95.5%	97.8%	98.1%	98.0%	During Quarter 1 2,746 reactive appointments were kept out of 2,798 appointments made.

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q1 2021/22 Achieved	2021/22 Target	Notes
Red 	HSTOP10_03a Average Relet Time - Independent Living	Years	57 days	114 days	97 days	40 days	<p>There have been 48 properties let during Quarter 1. The number of Lets have increased in comparison with 2020/21 Quarter 1 figure. This figures needs to be higher to achieve the overall relet figure at year end.</p> <p>It is hoped that the designation change of some properties may help with some of the numbers of Voids on schemes.</p>
Red 	HSTOP10_03b Average Relet Time - General Needs	Years	26.7 days	37 days	34 days	20 days	<p>There has been 49 Lets for General Needs during Quarter 1.</p> <p>There are still a significant number of void properties within the service, some of which have experienced significant delays whilst with the Repairs or Capital Works teams.</p> <p>There have been a number of void properties that have had to have large clearances and redecoration before they can be let, which has had a significant impact on the void times. Although we are able to make deductions for any major works that are carried out, we are not able to deduct for redecoration or clearances.</p>

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

- **NI 155** Number of affordable homes delivered (gross)
- **NI 159** Supply of ready to develop housing sites
- **DSDData_20** Number of Residential Planning Commitments – introduced in 2021/22.