

Report of the Chief Executive

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN –
HOUSING – OUTTURN REPORT**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 the outturn position relating to key performance indicators for Housing.

2. Background

The Corporate Plan 2016-2020 was approved by Cabinet on 9 February 2016. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety were approved by Overview and Scrutiny Committee on 1 and 3 February 2016.

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 and financial outturns are considered together following the year-end.

This annual 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 2017/18 and the latest data relating to 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 2017/18.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT**1. Background - Corporate Plan**

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. It has been developed by setting out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." 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 the Corporate Plan are realistic and achievable.

2. Business Plans

The current Business Plans are linked to the five corporate priority areas, including Housing, and were approved by the respective Committees at meetings held in January and February 2017.

The Council's priority for Housing is "A good quality affordable home for all residents of Broxtowe". Its objectives are to:

- Increase the rate of house building on brownfield sites (Ho1)
- Become an excellent housing provider (Ho2)
- Improve the quality and availability of the private rented stock to meet local housing need (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 will be 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 2017/18 (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		
	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

























Key Performance Indicator and Trends Key			
	Alert		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only













Key Tasks and Areas for Improvement - 2017/18

Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HS1520_03	Policies and procedures for housing management	Policies and procedures for housing management	<div><div>100%</div></div>	31-Oct-2017	A centralised location and standard format for all policies and procedures established. New policies for Leasehold Management, Tenancy Management and Housing Repairs were approved by Housing Committee on 6 March 2018. A new Tenant Loyalty Scheme to be launched in the June Edition of Tenant and Leaseholder Matters.
	HS1520_04	Accreditations	Accreditations	<div><div>100%</div></div>	31-Mar-2018	The Council has signed up to Charters for ASB, Repairs and Complaints. Accreditations are subject to ongoing review to ensure continuous improvement.
	HS1520_13	Modernisation of Retirement Living facilities	Modernisation of Retirement Living facilities	<div><div>25%</div></div>	31-Mar-2018	This action was superseded by the review of Retirement Living which is outlined in the 'Future of the Retirement Living Service' report on the agenda.
	HS1520_14	Health and Housing Partnership work	Health and Housing Partnership work	<div><div>100%</div></div>	31-Mar-2018	Nottinghamshire Healthcare NHS Foundation Trust has secured funding for a pilot scheme to improve hospital discharge in South Nottinghamshire. Officers continue to attend Health and Housing Commissioning Group.
	HS1520_18	Private Lettings Agency	Private Lettings Agency	<div><div>100%</div></div>	31-Mar-2018	Private Sector Landlord Forum held on 5 October 2017. A Private Sector Liaison Officer has been appointed.

Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HS1520_19	Improved partnership working with registered providers	Improved partnership working with registered providers	<div><div>100%</div></div>	31-Mar-2018	Partnership working with other social housing providers has been improved through the membership of Nottinghamshire Social Housing Forum and the development of the Nottinghamshire Standard for Housing Management.
	HS1520_23	IT system improvements	IT system improvements	<div><div>37%</div></div>	31-Dec-2018	Consultancy and training days have commenced for data cleansing and Core, Servicing and Responsive Repairs modules. Project team continues to meet weekly to progress the project. Please see the report attached to this agenda.
	HS1520_24	Value for money analysis	Value for money analysis	<div><div>100%</div></div>	31-Mar-2018	Annual HouseMark report has been received and presented to members of the Housing Committee in January 2018. Further analysis of data has been completed.
	HS1520_28	Disabled Adaptions Policy and Disabled Facilities Grants Policy	Update policies on adaptations and Domestic Facilities Grants	<div><div>100%</div></div>	30-Sep-2017	Disabled Facilities Grant Policy approved by Housing Committee on 30 March 2017 Disabled Aids and Adaptations Policy approved by Housing Committee on 17 January 2017.

Key Performance Indicators Housing – 2017/18

Icon	Code & Short Name	2016/17 Outturn	2017/18 Outturn	2017/18 Target	Short Term Trend Arrow	Long Term Trend Arrow	Comments
	BV213a Preventing Homelessness – No. of households where homelessness was prevented as a result of housing advice	420	333	370			From April 2018 the monitoring of homelessness will be changing due to the Homelessness Reduction Act.
	NI 155 No. of affordable homes delivered (gross)	20	8	85			Data collection frequencies amended to reflect comment from Head of Neighbourhoods and Prosperity. A house building delivery plan is being developed.
	NI 158 Non-decent council homes %	0.11%	0.09%	0.20%			Four properties that were non decent as at 31 March 2018.
	HSTOP10_01 Overall Satisfaction	93.4%	87.3%	87%			1,648 surveys completed during the year. Questions asked about Allocations, Caretaking, Capital Works, Tenancy and Estates, Retirement Living, Resident Involvement and Right to Buy. Analysis has shown that improving communication with our tenants is an area where the service can be improved.
	HSTOP10_02 Gas Safety	100%	100%	100%			High level of compliancy was achieved in 2017/18.
	HSTOP10_03 Average Relet Time	25.8	35.4	23			318 properties were let in 2017/18. There were a number of Retirement Living properties which took a significant amount of time to let. This has increased the average relet time.
	HSTOP10_04 Void Rent Loss	0.65%	0.82%	1.20%			Void rent loss has been within target every month in 2017/18.
	HSTOP10_06 Staff Engagement	7.73	7.73	8.55			A staff conference took place in December 2017. 83% of staff felt that there was value in coming together as a department away from the office. 77% rated the conference as excellent or good. During the recent review of the Retirement Living service

Icon	Code & Short Name	2016/17 Outturn	2017/18 Outturn	2017/18 Target	Short Term Trend Arrow	Long Term Trend Arrow	Comments
							the team have been fully engaged with the proposals and the development of the draft job descriptions.
	HSTOP10_07 Complaints Upheld at Stage 1	26.3	31.4	35.0			31 complaints received in Quarter 4, with nine being upheld.
	HSTOP10_08 Keeping in touch visits	1,687	1,277	1,800			The Council has met the commitment to visit every property within three years, although 202 (4.5%) have not had Keep in Touch visits completed. When the target was set this was based on predicted turn over, as turnover has been lower than predicted, the number of visits required is also lower.
	HSTOP10_09 No. of estate inspections completed	121	177	96			The Tenancy and Estates team have exceeded the number of inspections required this year. The new forms introduced in Quarter 2 continue to be effective in monitoring issues identified and actions taken following inspections.
	HSTOP10_10 Tenancy Turnover	7.10	7.16	9.36			323 properties were terminated in 2017/18. 92 were due to the death of the tenant. 64 were due to the tenant moving to another Broxtowe Borough Council property which is more suitable for their needs.