Report of the Chief Executive

PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN PROGRESS – HOUSING
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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 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 appendix 1.

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

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	85%	Dec-2029	18 properties have been acquired back into the social housing stock since 2019. Work is nearing completion 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 approved in principle the purchase of 51 rented and shared ownership homes from a house builder on an allocated housing site west of Coventry Lane, Bramcote that includes land owned by the Council. Planning application are due to submitted later this year on several garage sites in the district, The Council is purchasing a site in private ownership for residential development.
In Progress	**HS2023_01** Implement recommendations from Housing Repairs Review	Maximise efficiency of the repairs service Consider commercial opportunities if available	50%	Mar-2022	Changes have been made to the service since the review, including closer working with Capital Works and the Contact Centre. 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 a review of Year 1 took place in October 2021. Year 2 of the plan will be taken to Housing Committee in November 2021.
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.

Status	Action	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	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. A further report was presented to Housing Committee in September 2021 for permission to proceed with Phase 3 consultation.
In Progress	**HS2124_02** Implement Asset Management Strategy	Plan to fully utilise assets held within the Housing Revenue Account	5%	Dec-2023	Tenders have been received for an overall HRA/General Fund AMS, after award the interim report should be received by December 2021.
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.
In Progress	**HS2124_04** Introduce cleaning programme at General Needs schemes, and a service charge to fully recover costs	Improve condition of our estates	20%	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 have been 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	75%	Feb-2022	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.

Housing Critical Success Indicators 2021/22

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q2 2021/22 Achieved	2021/22 Target	Notes
Amber ⚠️	**HSTOP10_01** Overall Satisfaction	Monthly	88.98%	80.04%	89%	90%	During Quarter 2, 220 customer satisfaction surveys were carried out. These consisted of: • 153 for Housing Repairs • 59 for Income • 5 for Allocations • 3 for Tenancy & Estates The STAR survey (Survey of Tenants and Residents) was sent to all tenants and leaseholders during Quarter 2. This is our bi-annual customer satisfaction exercise which feeds in to our future plans for the service and allows us to benchmark against other housing providers.
Green ✅	**HSTOP10_02** Gas Safety	Monthly	99.9%	99.18%	100%	100%	Compliancy was retained again in Quarter 2 despite it being one of the busiest periods due a greater number of checks completed than in the same period last year.
Amber ⚠️	**HSLocal_42** Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	-	NEW 2021/22	54.8%	70%	During Quarter 2, 54.8% of cases were intervened or prevented rather than relieved / a main duty being accepted. This comprises of 48% in the month of July, 50% in the month of August and 66.6% in the month of September.

Housing Critical Success Indicators 2021/22 - continued

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q2 2021/22 Achieved	2021/22 Target	Notes
Amber ⚠	**BV66a** Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.81%	102.82%	96.2%	99.00%	We are happy to see an increase in rent collection in September and this is a slightly better figure than September 2020 (96.05%). The arrears are still significantly lower in September 2021 than they were in September 2020. The team have continued to contact tenants in recent weeks to discuss the changes to Universal Credit that come into effect in a few days. The Furlough Scheme has now ended and the team are ready to assist any tenants that need our support in the coming weeks and months. 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.

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	Q2 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	3	25 (2021/22)	Whilst the number returned to use this quarter is lower than in previous Quarter 1 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	14	0	During Quarter 2, a total of 14 homeless households were housed outside of the Borough. This comprises of 2 in July, 5 in August and 7 in September 2021. Please note the substantial numbers in temporary accommodation outside of the borough is further to the COVID-19 pandemic and Broxtowe Borough Council continuing to accommodate those rough sleeping or at risk of rough sleeping further to the Government's "Everyone in" requirement in 2020. In addition, using temporary accommodation outside of the Borough has been further impacted by the Council's temporary accommodation units within Borough being full throughout September 2021.
Red 🔴	**HSLocal_29** Electrical compliancy	Monthly	98.6%	98.2%	69.5 %	100%	Performance has dropped during Quarter 2 due to the large number of properties that could not be accessed during the COVID-19 lock down, now having an effect on the outcomes. A fresh data load into Capita has been undertaken during the period following a number of anomalies which had been found.

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	Q2 2021/22 Achieved	2021/22 Target	Notes
Green ✔	**HSLocal_BM05** Reactive appointments made and kept	Years	95.5%	97.8%	98.6 %	98.0%	During Quarter 2, 2573 appointments were kept out of 2612 appointments made.
Red 🔴	**HSTOP10_03a** Average Relet Time - Independent Living	Years	57 days	114 days	126 days	40 days	During Quarter 2, 33 properties let. Housing Services continuing to let properties within Independent Living, the number of voids are increasing across all accommodation types. It is hoped that the designation change of some properties may help with some of the numbers of voids on schemes. The overall number of voids in this area will not have been helped by COVID-19, where we have seen even lower demand than normal for this type of accommodation.
Red 🔴	**HSTOP10_03b** Average Relet Time - General Needs	Years	26.7 days	37 days	42 days	20 days	During Quarter 2, there were 39 Lets for General Needs. 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.

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
- **DSData_20** Number of Residential Planning Commitments – introduced in 2021/22.