Report of the Chief Executive

PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN – HOUSING – OUTTURN REPORT

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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 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 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 to date on key tasks and priorities for improvement in 2018/19 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Housing and the current Key Performance Indicators for 2018/19.

Background papers
Nil

APPENDIX

PERFORMANCE MANAGEMENT

1.   Background - Corporate Plan

A new Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. This Plan sets 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 our Corporate Plan are realistic and achievable.

2.   Business Plans

The Business Plans are linked to the five corporate priority areas, including Housing, were approved by the respective Committees at meetings held in January and February 2018.

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 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 2018/19 (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
⚠	Warning
✅	Satisfactory
❓	Unknown

Housing Key Tasks and Areas for Improvement - 2018/19

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
✅	HS1520_10	Enhanced Housing Needs Analysis	Housing Needs Analysis	100%	31-Mar-2019	A report on the study of Social and Affordable Housing Need was presented to Housing Committee on 4 December 2018.
▶	HS1520_20	Update of empty homes strategy	Update of empty homes strategy	33%	30-Sep-2019	Due to other priorities, this action has not progressed as anticipated. The Mandatory HMO licencing was extended which significantly increased work in this area. Additional resource has been granted to support the team and recruitment is underway.
✅	HS1520_23	IT system improvements	Actions & PIs IT system improvements	100%	31-Dec-2018	Capita Open Housing Project is being delivered to target and Phase 1 of the project went live in 10 December 2018. Phase 2 implementation including Right to Buy, Service Charges and Planned Maintenance to be completed June 2019.
✅	HS1520_29	Produce a Housing New Build Delivery Plan	Add to Social Housing Stock; Produce Affordable Homes to rent	100%	31-Oct-2018	Draft housing delivery plan presented to Housing Committee in June 2019.
🛑	HS1520_30	Have a pipeline of schemes to produce more housing in Broxtowe to put forward for funding opportunities	Attract more resources to deliver houses in Broxtowe	91%	31-Mar-2019	A Housing Delivery Plan is to be considered by Housing Committee in June 2019 for approval.
✅	HS1520_31	Implement findings of Retirement Living Review	Following approval by Housing Committee changes are made to adapt the Retirement Living Service to improve support to older people living in Broxtowe.	100%	31-Mar-2019	A Training Plan for the Independent Living Team has been delivered and the new service launched in December 2018. Residents are being kept informed via regular newsletters and meet the manager sessions.
✅	HS1520_32	Introduce a Leaseholder Service	Implement an effective service for leaseholders following appointment of a new Leaseholder Officer	100%	31-Dec-2018	A Leasehold Management Policy was approved by Housing Committee in March 2018. A procedure has been written to manage the process for major works.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
✅	HS1520_33	Introduction of Tenancy Sustainment Service	Tenancy Sustainment Officer and Financial Inclusion Officer will provide a new service to encourage tenancy sustainment	100%	31-Dec-2018	The Tenancy Sustainment Service commenced in March 2018. Both the Financial Inclusion Officer and Tenancy Sustainment Officer have full caseloads and to date have supported over 10 residents with a variety of complex issues. A performance management framework is being introduced to monitor the outcomes of the service. The Financial Inclusion Officer has brought in an additional rent owed. This has been achieved by ensuring tenants are obtaining the benefits they are entitled to.
✅	HS1520_34	Implement changes due to Homelessness Reduction Act	Homelessness services will be improved and compliant with the Homelessness Reduction Act	100%	30-Jun-2018	The Homelessness Team have reviewed and adapted their processes and procedures to meet the new requirements of the Homelessness Reduction Act. This involves offering more advice and support, and more early intervention work.
✅	HS1520_35	Review of Policies and Procedures	Policies and Procedures will be reviewed and amended in accordance with legislation and good practice	100%	31-Dec-2018	All policies and procedures in Housing have been reviewed and updated when necessary.
✅	HS1520_36	All contracts in Housing will be reviewed and retendered if necessary	Value for Money Assurance	100%	30-Jun-2018	All contracts have been reviewed and a timetable for retendering developed
✅	HS1520_37	An updated Tenancy Agreement will be introduced including the use of introductory tenancies	Stable peaceful communities High Tenant Satisfaction	100%	31-Mar-2019	A consultation took place with all tenants about the changes being made to the secure tenancy agreements. To avoid having two tenancy agreements running concurrently, we will be implementing the new tenancies when the consultation period is complete and final amendments to the secure tenancy agreement are agreed by Housing Committee.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
🛑	HS1520_38	Develop a new strategy for resident involvement	Residents engaged and influence service delivery	94%	31-Dec-2018	New Engagement Strategy to be approved at Housing Committee in June 2019.
✅	HS1520_39	New policies and procedures for Repairs	Implement new policies/procedures resulting in improved first time fixes and improved satisfaction	100%	31-Mar-2019	New Gas and Electric Policies approved by Housing Committee. These are supplemented by updated procedures.
✅	HS1520_40	Following the approval of the Void Management Policy new procedures will be implemented	Reduced Void times Higher tenant satisfaction	100%	31-Mar-2019	New procedures have been implemented.
✅	HS1520_41	Following the approval of a new Allocations Policy new procedures will be implemented	Reduced Void times Higher tenant satisfaction	100%	31-Mar-2019	New procedures have been implemented.
✅	HS1520_42	Consideration of introduction of licensing controls for Private Sector Housing	Stable peaceful mixed neighbourhoods	100%	31-Dec-2018	

Key Performance Indicators Housing – 2018/19

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	2018/19		Trend	Notes
					Value	Target		
🔴	HSLocal_20 Housing Applicants in Bands 1 and 2 housed within 12 weeks	Monthly	-	-	42%	45%	Negative	Performance has been mixed in the year and was close to target. There is a more robust process for application reviews that are carried out, both in terms of the review of banding but also in terms of reviewing whether applicants wish to remain on the register. The Council has a similar and reoccurring problem with finding adequate supply of family accommodation, particularly for those in bands 1 and 2, many of whom are at risk of or are homeless and could be in temporary accommodation. It may prove difficult to significantly improve performance with this measure without increased supply of larger accommodation.
🔴	HSLocal_21 Housing Service Complaints responded to within timescale	Monthly	-	-	91.6%	100%	Stable	Housing received 95 complaints during 2018/19 consisting of 19 for Housing Options, 46 for Housing Repairs, 26 for Neighbourhood Services (including Independent Living) and 4 for Strategy and Performance.
✅	HSLocal_22 Housing ASB complaints contacted within timescale to agree action plan	Monthly	-	-	100%	92%	Stable	192 Anti Social Complaint cases were opened through this year, all were responded to within timescale.
✅	HSLocal_BM05 Reactive appointments made and kept	Monthly	93.0%	93.2%	96.7%	98.0%	Positive	7,704 (of 7,971) appointments were kept during 2018/19. There has been a year on year improvement in this measure since 2016/17. In 2018/19, the Capita system and the Operative's PDA's were upgraded. This resulted in more accurate reporting and jobs being closed down in a timely manner on the PDA.

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	2018/19		Trend	Notes
					Value	Target		
🔴	HSLocal_BM06 Reactive repairs first time fixes	Monthly	91%	88%	87%	97%	Stable	7,624 out of 8,781 jobs were completed on the first visit (not including communal repairs). This is due to a combination of operatives not being able to obtain access, materials not being available to complete the job and parts needing to be ordered. There is a constant review of van stocks to address this issue.
🔴	NI 155 Number of affordable homes delivered (gross)	Annual	20	8	-	85	Negative	The Part 2 Local Plan examination hearing sessions were held in December 2018. This gives a realistic prospect of adoption of the plan by Summer 2019.
✅	HSTOP10_01 Overall Satisfaction	Monthly	93.39%	87.31%	95.31%	86%	Positive	Overall satisfaction is calculated using the question 'Taking everything into account, how satisfied are you with the service provided by Broxtowe Borough Council Housing department.' This result is based on 611 surveys completed during the year.
🔴	HSTOP10_03 Average Relet Time	Monthly	34.3	35.4	46.6	23	Negative	Achievement of the average relet time target has been a challenge throughout 2018/19. From 2019/20 this performance indicator will be split to record relet for General Needs and Independent Living separately. Positive work has been undertaken in the last 6-9 months to reduce relet times and the number of hard to let properties has reduced overall. A pattern of schemes that are proving to be difficult to let have been identified. Relet time for General Needs properties has been improving throughout the year, culminating in the target being met in March.