

Joint 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 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 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 2019/20 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 in addition to the current Key Performance Indicators for 2019/20.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The 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

Business Plans linked to the five corporate priority areas, including Housing, were approved by the Full Council on 6 March 2019, following recommendations from the respective Committees in January/February 2019.

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 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 2019/20 (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 Priorities for Improvement 2019/20



Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Overdue 	HS1922_01	IT system improvements through implementation of phase 2 of upgrade to v15 Capita Open Housing	Better quality management information More efficient housing management	96%	30-Jun-2019	Phase 2 has been successfully completed including the issuing of mobile devices to Income and Housing Operations staff to allow them to access information whilst on visits and offer a more efficient service. The only outstanding module is workflow which is expected to be fully implemented by September 2019.
In Progress 	HS1922_02	Implement housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	9%	31-Dec-2019	The Housing Delivery Plan was approved in June 2019 and work has begun on the actions. Housing Delivery Manager has been appointed and working group established.
In Progress 	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	33%	31-Mar-2020	Information from the report is regularly used to inform responses to planning application consultations. During phase 1 of the Housing Delivery Plan Independent Living schemes will be identified for potential remodelling.
In Progress 	HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets	0%	31-March-2020	Strategy will be informed by stock condition survey.
In Progress 	HS1922_05	Complete a stock condition survey	Provide up to date and accurate information about the condition of our housing stock	0%	31-Mar-2020	Tender to be approved at Housing Committee on 18th September 2019.





Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_06	Undertake a review of the Housing Repairs Service	Maximise efficiency of the repairs service Consider commercial opportunities if available	25%	31-Mar-2020	Terms of reference have been agreed and the Commercial Manager has begun review which has involved meeting with teams, reviewing performance information and visits to other Councils for comparison.
In Progress 	HS1922_07	Increase the commerciality of the Lifeline Service	Increase sales of the Lifeline service Support for vulnerable people in the borough	66%	30-Sep-2019	The Lifeline Service has been reviewed and a new Lifeline Policy has been approved. Marketing campaign to be launched in October 2019.
In Progress 	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	14%	31-Dec-2019	The Tenancy and Estates team are now using mobile devices which allows them to access real time information whilst on site and update records instantly. A new Neighbourhood Strategy will be presented to Housing Committee in November 2019.
Completed 	HS1922_09	Integration of the Income Team into the Housing department	Reduction in rent arrears Closer working between team to deliver an excellent housing service	100%	01-Jul-2019	The Income Team has been integrated into the Housing Department and all posts have been filled.
In Progress 	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	60%	31-Dec-2019	The RentSense software has been installed and is being fully utilised. Regular meetings of teams within the Housing Department are being held to discuss cases.


Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_11	Implementation of Introductory Tenancies	More efficient housing management Reduced ASB and arrears	22%	31-Mar-2020	Tenants are now being signed up on introductory tenancies where required. Further work will be completed to review the effectiveness of these tenancies in 2020.
In Progress 	HS1922_12	Implement a Housing Green Paper and Grenfell response action plan	Increase in involvement of tenants and leaseholders in improving the Housing Service	20%	31-Mar-2020	The Engagement Strategy was approved on 6 June 2019 and the Engagement Team continue to develop more informal methods of engagement to increase the number of tenants engaged with the service.
In Progress 	HS1922_13	New Housing Strategy	Increase in involvement of tenants and leaseholders in improving the Housing Service	0%	31-Mar-2020	Following the approval of the new Corporate Plan, work will begin on a new Housing Strategy.
In Progress 	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	7%	31-Mar-2021	Designs have been finalised and planning permission submitted.
Completed 	HS1922_15	Organise a programme of events for families and young people	Contributing to the priorities of the Mental Health Working Group	100%	30-Sep-2019	An outward bound day for young people and families with mental health issues was held in August 2019. The Neighbourhood Strategy will inform further events. The Engagement team also attending events over the summer holidays to promote leisure activities and offer leisure cards to tenants and support to attend activities.


Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	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	83%	30-Mar-2020	Work continues to review all contracts in Housing.

Housing Key Performance Indicators 2019/20

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
Unknown 	DSDData_19 No. of Residential planning permissions granted	-	-	-	30%			NEW Indicator 2018/19
Amber 	HSLocal_21 Housing Service Complaints responded to within timescale		91.6%	97%	100%	-	Improving	<p>The Housing Department received 30 complaints during quarter 1. All complaints were acknowledged within timescale. 16 out of the 30 complaints were upheld (53%). 29 complaints received a full response within the target number of days.</p> <p>These consisted of 14 for Housing Repairs, 9 for Independent Living; 5 for Housing Options, 1 for Strategy and 1 for Income.</p>

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
Green 	HSLocal_22 Housing ASB complaints contacted within timescale to agree action plan	-	100%		95%	No Change	No Change	In quarter 1 there were 35 ASB complaint cases opened, all of these were contacted within the timescales. The timescales are one working day for alleged ASB that is a serious risk to the individuals or where the complaint is a vulnerable adult and 5 working for other alleged ASB.
Green 	HSLocal_29 Electrical compliancy	-	97.3%	99.7%	100%	Improving	Improving	Progress with electrical safety inspections continues with the utilisation of in-house resources and a contractor used by United Living.
Green 	HSLocal_31 No. of 5-year HMO Licences issued annually	27	36	29 + 4 NEW	-	-	-	- Tracking Indicator – no target
Amber 	HSLocal_BM05 Reactive appointments made and kept	93%	96%	94.1%	98.0%	Improving	-	- During Quarter 1, the methodology of appointments kept was amended and is now calculated via a Capita Insight report. 2,152 appointments were kept out of 2,288 appointments made. 136 appointments were cancelled. The main reason for cancelled appointments was operatives being reassigned to emergency jobs on the day.

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
	HSTOP10_03a Average Relet Time - Independent Living	N/A	N/A	57.6	42	Improving	Improving	The reason for this level of performance is the low demand for Independent Living properties and demonstrates the need for “remodelling” of schemes. These are new KPIs for 2019/20.
	HSTOP10_03b Average Relet Time - General Needs	N/A	N/A	26.2	21	Improving	Improving	<p>There have been some issues with resources in the Housing Repairs service that have caused delays and will hopefully see improvement in the coming quarters.</p> <p>Teams are working together to collectively achieve the overall target for the year.</p> <p>Any day starts for new tenancies has been a positive improvement with 187 void days being saved during the quarter.</p> <p>These are new KPIs for 2019/20.</p>
Amber 	HSTOP10_10 Tenancy Turnover	7.16	7.20	1.78	1.74	Improving	Improving	There have been various reasons for terminations over the quarter and there has been an increase in June where we have seen a high number of deaths and tenants moving into care homes.

Status / Icon	Code & Short Name	Outturn 2017/18	Outturn 2018/19	Q1 2019/20	Target 2019/20	Short Trend	Long Trend	Latest Note
Red 	NI 155 Number of affordable homes delivered (gross)	8	-	-	85	Stable	Stable	The Part 2 Local Plan is anticipated to be adopted in Autumn 2019. To assist in monitoring the impact data for this PI will be tracked monthly from April 2019.