

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 and 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 Risk performance management system). It also provides the latest data relating to 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 Risk 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%	Jun-2019	Phase 2 was successfully completed including the issuing of mobile devices to Income and Housing Operations employees to allow them to access information whilst on visits and offer a more efficient service. The workflow module has been delayed but is expected to be implemented by October 2019.
In Progress 	HS1922_02	Implement housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	66%	Dec-2019	The Housing Delivery Manager and working groups are progressing tasks in the Housing Delivery Plan.
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%	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%	Dec-2021	A strategy will be developed following completion of the Stock Condition Survey in October 2019.
In Progress 	HS1922_05	Complete a stock condition survey	Provide up to date and accurate information about the condition of our housing stock	25%	Mar-2020	Tender was approved at Housing Committee on 18 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	42%	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.
Completed 	HS1922_07	Increase the commerciality of the Lifeline Service	Increase sales of the Lifeline service Support for vulnerable people in the borough	100%	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%	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 this Committee in November 2019.
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	80%	Dec-2019	The RentSense software has been installed and is being fully utilised. Regular meetings of teams within the Housing Department are held to discuss cases which is providing positive outcomes.

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	55%	Mar-2020	Tenants are now being signed up on introductory tenancies where required. A review report is being submitted to this Committee in November 2019.
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%	Mar-2020	The Engagement Strategy was approved on 6 June 2019. The Engagement team continue to develop more informal methods of engagement to increase the numbers of tenants engaging with the service.
In Progress 	HS1922_13	New Housing Strategy	Increase in involvement of tenants and leaseholders in improving the Housing Service	0%	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.	92%	Mar-2021	Planning permission has been obtained and detailed designs are now in preparation prior to procuring a building contractor.
In Progress 	HS1922_16	All contracts in Housing will be reviewed and retendered as required	Value for money assurance Efficiencies to be obtained through procurement and framework agreements	83%	Mar-2020	All contracts have been reviewed and retendered as required. Work continues to produce a timetable for contract renewals.

Housing Key Performance Indicators 2019/20

Status / Icon	Code & Short Name	Frequency	Outturn 2017/18	Outturn 2018/19	Q2 2019/20	Target 2019/20	Latest Note
Unknown 	DSDData_19 No. of Residential planning permissions granted	-	-	-	-	30%	NEW Indicator 2018/19
Alert 	HSLocal_21 Housing Service Complaints responded to within timescale	Quarterly	4	92%	81%	100%	The Housing department received 36 complaints in Q2. All acknowledged within timescale with 29 receiving a full response within the target number of days. These consisted of Housing Repairs (14); Tenancy & Estates (8); Housing Options & Allocations (7); Independent Living (5); and Strategy (2). 12 of the complaints were upheld (33%).
Green 	HSLocal_22 Housing ASB complaints contacted within timescale to agree action plan	Quarterly	-	100%	100%	95%	There were 41 ASB cases opened in Q2 all were responded to within the timescales.
Warning 	HSLocal_29 Electrical compliancy	Quarterly	-	97%	99%	100%	The level of electrical safety inspections improved slightly with the utilisation of in-house resources.
Green 	HSLocal_31 No. of 5-year HMO Licences issued annually	Quarterly	27	36	5 and 13 NEW	-	Tracking Indicator – no target
Amber 	HSLocal_BM05 Reactive appointments made and kept	Quarterly	93%	97%	96%	98.0%	The methodology of appointments kept was amended in Q2 and is now in line with the HouseMark definition. Of the 2,348 appointments made, 2,257 were kept. The 91 appointments cancelled were largely due to availability of operatives.

Status / Icon	Code & Short Name	Frequency	Outturn 2017/18	Outturn 2018/19	Q2 2019/20	Target 2019/20	Latest Note
Green 	HSTOP10_03a Average Relet Time - Independent Living (Days)	Quarterly	-	-	40.9	42	The Q2 figure shows that performance is within target. The relet time of 40 days is a long time for a property to be void. This demonstrates there are letability issues with these schemes. There is still low demand for these properties.
Red 	HSTOP10_03b Average Relet Time - General Needs (Days)	Quarterly	-	-	23	21	Performance for Q2 just over target. The average relet time for General Needs has decreased from 29 in Q1. The Housing Repairs Service has shown improvements enabling properties to be relet more quickly. This remains a pressure to relets. All teams are working together to improve the average relet times.
Amber 	HSTOP10_10 Tenancy Turnover	Quarterly	7.16	x	3.61	3.48	There were a high number of terminations in quarter. During September 2019 there were a greater number of terminations compared to the same period last year this has contributed to a higher tenancy turnover.
Red 	NI 155 Number of affordable homes delivered (gross)	Quarterly	8	-	-	85	The Part 2 Local Plan was adopted in Autumn 2019 this will enable further affordable homes to be delivered. The rate of building is expected to increase.