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 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 Key Performance Indicators for 2019/20.

Background papers
Nil

PERFORMANCE MANAGEMENT

1.   Background - Corporate Plan

      The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February
      2016. This Plan set 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 focussed 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 2019.

      The Council's priority for Housing was "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 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 Areas for Improvement - 2019/20

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed	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	100%	Jun-2019	System improvements have been implemented and the data is to be used in management of the Housing Service to drive service improvements.
Overdue	HS1922_02	Implement housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	83%	Dec-2019	The Housing Delivery Plan was approved in June/July 2019 by the Housing Committee and Finance and Resources Committee respectively. The procurement process is on track to enable delivery of new build houses to support the Housing Delivery Plan. Other avenues are also being explored including buying back Council properties to meet housing needs.
Overdue	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	80%	Mar-2020	Report on stock options for Independent Living is being presented to the Housing Committee in June 2020.
Completed	HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets	100%	Dec-2019	An Asset Management Strategy will be presented to Housing Committee in June 2020, utilising the information that has been provided in the Stock Condition Survey.
Completed	HS1922_05	Complete a stock condition survey	Provide up to date and accurate information about the condition of our housing stock	100%	Mar-2020	The Stock Condition Survey is complete and the findings are being presented to Housing Committee in June 2020.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed ✅	HS1922_06	Undertake a review of the Housing Repairs Service	Maximise efficiency of the repairs service Consider commercial opportunities if available	**100%**	Mar-2020	The review of Housing Repairs service was completed. Recommendations are being implemented to improve efficiency.
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 new Lifeline Service was introduced in June 2019 supported by a new Policy and includes a tiered system of charges.
Completed ✅	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	**100%**	Dec-2019	The Total Mobile service was expanded to include the Tenancy and Estates teams and is enabling improved management of Housing Operations and provides real time information for Officers whilst on site.
Completed ✅	HS1922_09	Integration of the Income Team into the Housing department	Reduction in rent arrears Closer working between teams to deliver an excellent housing service	**100%**	Jul-2019	The Income Team has integrated successfully into the Housing Service and works effectively with other teams to reduce rent arrears.
Completed ✅	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	**100%**	Dec-2019	The Income Team meet regularly with Housing Officers to discuss cases and create plans to support residents with their tenancies. This has reduced the impact of the introduction of Universal Credit
Completed ✅	HS1922_11	Implementation of Introductory Tenancies	More efficient housing management Reduced ASB and arrears	**100%**	Mar-2020	Introductory tenancies have been fully implemented.
Completed	HS1922_12	Implement a Housing	Increase in involvement	**100%**	Mar-2020	Action plan for Grenfell has been implemented

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
✅		Green Paper and Grenfell response action plan	of tenants and leaseholders in improving the Housing Service			and new Engagement Strategy has been written with consideration to the Green Paper objectives.
Overdue 🔴	HS1922_13	New Housing Strategy	Increase in involvement of tenants and leaseholders in improving the Housing Service	**60%**	Mar-2020	Consultation is being completed. A new strategy will be presented to the Housing Committee in September 2020.
Overdue 🔴	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	**92%**	Mar-2020	Work has been delayed due to lockdown.
Completed ✅	HS1922_15	Organise a programme of events for families and young people	Contributing to the priorities of the Mental Health Working Group	**100%**	Sep-2019	The Housing Engagement Team promoted services at events during the summer and invited families to participate.
Completed ✅	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	**100%**	Mar-2020	A revised timetable for contracts to be reviewed has been completed and is now in use.

Key Performance Indicators Housing – 2019/20

Status	PI Code & Short Name	Data Collected	2017/18 Value	2018/19 Value	2019/20 Value	2019/20 Target	Notes
Red 🔴	HSLocal_21: Housing Service Complaints responded to within timescale	Monthly	-	92%	89%	100%	In 2019/20, the Housing department received 136 complaints, consisting of Housing Repairs (76); Housing Options (19); Independent Living (16); Tenancy and Estates (13); Housing Strategy (9); and Income (3). In total 54 of these complaints were upheld (40%).
Green ✅	HSLocal_22: Housing ASB complaints contacted within timescale to agree action plan	Monthly	-	100%	100%	95%	127 ASB complaint cases were opened through 2019/20. All were responded to within timescale.
Amber ⚠️	HSLocal_29: Electrical Compliancy	Monthly	-	97.3%	98.6%	100%	There was an increase of 1% in the compliancy rate for 2019/20. Contractors suspended going into properties to carry out testing due to Covid-19 which had an impact during Q4.
Green ✅	HSLocal_31: No. of HMO Licences issued annually	Year	27	36	70	36	70 HMO Licences issued in year, consisting of 65 first-time licences and five renewals
Green ✅	HSLocal_BM05: Reactive appointments made and kept	Monthly	93%	97%	96%	96%	A total of 9,985 out of 10,451 appointments were kept (95.5%). The data for this PI is more accurate as comes directly from Capita Insight reports. Of the appointments cancelled, 337 (72%) were due to operative sickness; 124 (27%) were due to operatives attending emergency jobs; and 5 (1%) were due to weather conditions.
Green ✅	HSTOP10_01: Overall Satisfaction	Monthly	87.3%	95.3%	89.0%	87%	Overall satisfaction calculated using the question 'taking everything into account, how satisfied are you with the service provided by the Council's Housing department.' This result is based on 1,860 surveys completed during the year.
Red	HSTOP10_03: Average Relet	Monthly	-	-	27	21	Regular team meetings are held to discuss over

Status	PI Code & Short Name	Data Collected	2017/18 Value	2018/19 Value	2019/20 Value	2019/20 Target	Notes
🛑	Time – General Living						target properties and agree plans to return them to relatable condition. This indicator is a revision of the former Average Relet Time– no previous data available.
Red 🛑	HSTOP10_03a: Average Relet Time – Independent Living	Monthly	-	-	57	42	Performance is not within target, demonstrating that there are lettability issues with schemes. This indicator is a revision of the former Average Relet Time– no previous data available.
Red 🛑	NI 155: Number of affordable homes delivered (gross)	Annual	8	43	16	85	
Data Only 📈	DSData_19 No. of Residential planning permissions granted	Years	-	-	466	-	New indicator for 2019/20