

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 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 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to CONSIDER the progress made in achieving the Key Tasks and Actions in the Housing Business Plan 2020-23 and to NOTE performance in relation to the current CSI and KPI for 2020/21.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet 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 Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

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 2020/21 (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 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 / Postponed	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 2020/21




Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_04	Produce an Asset Management Strategy	Ensure effective management of assets	25%	Dec-2019	An initial discussion paper is going to Committee in September. The Strategy is expected to be finalised at the end of the year. Delays in starting the Stock Condition Survey lead to this action being delayed.
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	Stock Condition Survey is complete with findings presented to Housing Committee in June 2020.
In Progress 	HS2023_01	Implement recommendations from Housing Repairs Review	Maximise efficiency of the repairs service Consider commercial opportunities if available	15%	Mar-2021	Small changes have been made to the service since the review. Meetings have been programmed in with various teams to begin the process of implementing the recommendations, including closer working with Capital Works. 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	90%	Mar-2023	All milestones are complete. The Strategy is going to Committee in September.
In Progress 	HS2023_03	Implement Engagement Strategy	Increase understanding of the needs of our tenants and leaseholders Provide skills and employment support for tenants and leaseholders	50%	Mar-2021	The Engagement Plan for Year 2 has been finalised and actions are being undertaken.
In Progress 	HS2023_04	Implement Neighbourhood Strategy	Improve our neighbourhoods	15%	Mar-2021	Data analysis has commenced to identify priority neighbourhoods. However, due to Covid-19, the Neighbourhood Strategy cannot currently be implemented in full. This is under constant review in line with Government guidance.

Status	Code	Action Title	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	16%	Mar-2021	Work is progressing following approval of the Stock Options Report by Housing Committee on 3 June 2020. A further report is to being presented to Housing Committee on 2 September 2020.
In Progress 	HS2023_06	Introduce additional payment methods for customers	Most effective use of property owned by the Council to meet the needs of the borough	25%	Dec-2020	Work is progressing to explore options and functionality on the Capita system for Direct Debit payments. Work is also progressing to implement new payment options. A progress report has previously been presented to Committee.
In Progress 	HS2023_07	Produce a new Garage Strategy	Outline the Council's plan for the future of the garage stock, including sites for development and improvement	90%	Mar-2021	The new Garage Strategy will be ready for Housing Committee on 2 September 2020.
In Progress 	HS2023_08	Review of Broxtowe Standard as part of the Climate Change and Green Futures Programme	Clear understanding of the environmental features that could be included as part of modernisations	10%	Mar-2021	The Stock Survey has been completed. Additional surveys are being undertaken to develop the new Asset Management Plan. The new plan will incorporate energy efficiency measures appropriate to the properties when considering improvements. The new bungalows being built will benefit from air source heating.


Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_09	Provide additional methods of communication between housing department and customers	Provide a wide range of methods for customers, including tenants, leaseholders and applicants on the waiting list to contact the department and receive information	10%	Mar-2021	Project to be scoped and started in September 2020. Early work has been undertaken to update customers contact details if missing and check/update on contact including email address.
In Progress 	HS2023_10	Review of Service Charges for Independent Living	Provide a wide range of methods for customers, including tenants, leaseholders and applicants on the waiting list to contact the department and receive information	50%	Sep-2020	Report was presented to Housing Committee on 3 June 2020. It was resolved that a fixed service charge will be applied at all Independent Living properties based on four new category types.
In Progress 	HS2023_11	Review of Cleaning Service, including the possibility of cleaning voids in-house	More effective cleaning service Efficiency savings by completing in-house rather than by external contractor	25%	Dec-2020	Report to be presented to Housing Committee on 2 September 2020.
In Progress 	HS2023_12	Review of first year of new Independent Living Service, including use of mobile working	Ensure that improvements have been fully implemented Review of new service	25%	Dec-2020	An audit and a review of the Independent Living Plans has been completed.
Warning 	HS2023_13	'Lifeline Plus' rollout	Increase number of Lifeline customers Increase number of Lifeline customers who choose 'Lifeline Plus'	0%	Mar-2021	Covid-19 has had a significant impact on the Lifeline Service and the promotion of 'Lifeline Plus'. There has been more cancellations than usual and we have had to suspend new installations until we are able to safely provide the service for both customers and staff.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HS2023_1 4	Income team to manage recharges and former tenant arrears	Reduce amount of recharges and former tenant arrears that are written off	50%	Mar-2021	The Income Team are now managing the former Tenant Arrears process.
In Progress 	HS2023_1 5	Review the Disabled Facilities Grants Policy	Detail the Council's approach to dealing with Disabled Facilities Grants	5%	Mar-2021	Work is underway to consider/produce a countywide policy to ensure consistency across Nottinghamshire.
Warning 	HS2023_1 6	Review controls for housing in multiple occupation. Ensure effective controls are in place	Ensure effective controls are in place	0%	Mar-2021	Under the relevant Planning Legislation work is underway to invoke Article 4 to control the numbers of HMO properties in a specific area within Beeston.
Warning 	HS2023_1 7	Explore the potential to increase number of properties through provision of flats over shops	To increase the number of properties in the borough	0%	Mar-2021	A large number of the over shop premises are in private ownership. Consideration of the potential to provide properties above shops will be made towards the end of 2020.
In Progress 	HS2023_1 8	Increase the amount of accommodation available for Homeless, including considering shared housing for younger people	Reduce use of B&B accommodation Ensure that homeless households are not placed outside of the borough	33%	Sep-2020	Consideration has been given to the use of licences and Private Sector stock to increase the amount accommodation available for Homeless. Two HRA properties have been approved to be used as temporary accommodation to increase the amount of accommodation available. This is also being considered as part of the stock options reports.

Housing Critical Success Indicators 2020/21

Status	Code/Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Unknown 	HSTOP10_01 Overall Satisfaction	Quarterly	95.31%	88.98%	n/a	89%	Due to Covid-19, no satisfaction surveys have been sent out or conducted during Q1.
Red 	HSTOP10_02 Gas Safety	Monthly	99.99%	99.90%	99.68%	100%	The Covid-19 outbreak has had an impact on performance due to persons shielding or having concerns about safety. A detailed safe system of work has been developed and is being discussed with concerned residents to enable gas safety checks to be conducted.
Green 	HSLocal_36 Homeless clients who will be owed main homeless duty who are prevented/ relieved in the prevention or relief stages	Monthly	100%	100%	100%	100%	<p>The Housing Options Team prevented or relieved homelessness on 27 existing cases in June 2020. The outcomes are as follows:</p> <ul style="list-style-type: none"> • Secured a social tenancy (9) • Secured privately rented accommodation (9) • Secured supported accommodation (8) • Negotiated to remain in current accommodation (1) <p>One main duty case accepted in the quarter. They moved to a social tenancy shortly after</p>







Housing Critical Success Indicators 2020/21 - continued






Status	Code/Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.89%	99.81%	94.91%	99.0%	<p>Gross arrears have increased when comparing the arrears outstanding to the end of May 2020 and June 2019. The figure for June 2019 (92.71%) is unfortunately not comparable as it included arrears brought forward and the definition now used excludes arrears brought forward (consistent with the figures reported to house mark).</p> <p>The arrears going up is not entirely unexpected due to the COVID-19 outbreak. The team have been reliant on phone calls as they are unable to visit regarding rent arrears, and have only been able to send a limited amount of letters. Court hearings and evictions have also been suspended.</p> <p>June 2020 was also a five-week month which will impact on the arrears as our monthly payers pay a regular amount each month which equates to 4 weeks rent during a 52-week year which means they will slightly underpay during 5 week months but will catch up during the rent free weeks as they pay 4 weeks rent every month of the year.</p> <p>There has been a change in rent free weeks this year (2020/21) so Quarter 1 2020/21 has not had a rent free week but Quarter 1 2019/20 benefitted from a rent free week.</p>




Data for the following PIs is collected annually and at this stage no information is available.

- HSLocal_039 Number of new council houses built of acquired (NEW Indicator introduced April 2020)
- NI 154 Net Additional Home provided

Housing Key Performance Indicators 2020/21

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Green 	HSLocal_11_BV64 Private sector vacant dwellings that are returned into occupation or demolished	Quarterly	34	33	8	25	Above the target of 6 for Q1.
Red 	HSLocal_21 Housing Service Complaints responded to within timescale	Monthly	91.6%	89.0%	82.4%	100%	Housing received 17 complaints during Q1 which consisted of Housing Repairs (11); Housing Operations (4); Income (1); and Strategy (1). All complaints were acknowledged within timescale and 14 received a full response within the target days. One complaint was upheld (6%).
Amber 	HSLocal_29 Electrical compliancy	Monthly	97.3%	98.6%	98.2%	100%	Due to Covid-19 restrictions, little progress has been made with increasing compliance during Q1. Data migration issues have prevented the use of Capita as a monitoring tool for this area of work.
Green 	HSLocal_31 Five-year HMO Licences issued annually	Quarterly	36	70	2	15	The Covid-19 pandemic has impacted on the progress of issuing HMO licences.
Amber 	HSLocal_BM05 Reactive appointments made and kept	Monthly	96.7%	95.5%	97.4%	98%	The majority of appointments in Q1 were carried out by Housing Repairs were for emergencies and gas servicing (which are not included in this PI) due to lockdown. Repairs work recommenced in June. The team are working proactively to reduce the backlog of jobs reported over the lockdown period. 1,427 appointments were kept of 1,465 made.
Red 	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Monthly	-	-	19	0	New indicator for 2020. There has been an increase in numbers in temporary accommodation during the Covid-19 pandemic and the Government's "Everyone In"

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
							requirement. This has been actioned by the Housing Options Team. At the end of Q1 the team had a total of 23 homeless households placed in temporary accommodation. Working with other local authorities to provide housing.
Red 	HSTOP10_03a Average Relet Time - Independent Living	Monthly	-	57	106	42	Q1 figure has shown that performance is not within target. Only seven properties were let in the quarter. There is a backlog due to Covid-19 that is being worked through.
Red 	HSTOP10_03b Average Relet Time - General Needs	Monthly	-	26.7	46	21	The lockdown period and the restrictions on resources have had an impact on the figures and performance is not within target for Q1. There were no properties let in April. Two properties were let in May. The number of lets increased in June. With a backlog of voids the Q2 figure is likely to be compromised.
Green 	HSTOP10_10 Tenancy Turnover	Monthly	7.20	7.76	1.34	1.74	Performance is within target. The terminations have been a similar figure each month. There were 64 terminations in Q1, consisting of: <ul style="list-style-type: none"> • Tenant passed away (27) • Relocated for family reasons (19) • Transfers (10) • Property unsuitable (5) • Fleeing domestic violence (2) • General relocation (1)
Red 	NI 155 Affordable homes delivered (gross)	Yearly	43	16	-	85	
Green 	NI 159 Supply of ready to develop housing sites	Yearly	78%	100%	100%	100%	Needs met through Part 2 Local Plan Part adopted in October 2019.

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Unknown 	CPLocal_07 Reduce carbon emission in Housing stock	Yearly	-	-	-	-	New indicator for 2020
Data 	DSDData_09 Planning Appeals received	Yearly	14	23	-	-	Data collected annually
Data 	DSDData_19 Residential planning permissions granted	Yearly	-	466	-	-	Data collected annually