

Housing and Community Services Performance Action Plan - Quarter 3, 2017/18

Appendix C



83.3%

% of adapted properties allocated on a needs basis

Target - >90%

Theme - People. Action – PE1.1 % of adapted properties allocated on a needs basis

Target - >90%

Performance - 83.3%

Trend - The out turn in quarter two was 90%, achieving the target

Background – The purpose of this indicator is to ensure, wherever possible, that previously adapted Council properties are matched to a customer in need. I.e. a wet floor shower or grab rail.

During quarters one and two, the target of allocating >90% of our adapted properties to customers in need was achieved. However, in quarter three, two of the 12 allocated properties were not let to customers in need of an adaptation.

In both cases we had a homeless duty to the customer and it was deemed that the two available properties were suitable for their needs.

Key actions underway – No action required.

Opportunities/risks: By utilising our existing adapted stock for new tenants there will be no additional spend required later in the tenancy to fit adaptations to assist the tenant to live safely and independently.



89%

% tenancies sustained after the introductory period

Target - 97%

Theme - People. Action - PE2.2 % tenancies sustained after the introductory period

Target - 97%

Performance - 89%

Trend - 95.45% in quarter two, narrowly below target

Background – Four tenancies failed in quarter three, compared to half of that number in quarter two. A total of 15 tenancies have failed during the year to date.

These are defined as follows:

IT held due to arrears - 6

Moved in with family - 1

Moved in with partner - 3

Moving out of area - 1

Termination (arrears) - 1

Notice of Seeking Possession (arrears) - 2

Moved to be near friends - 1

Key actions underway – Close monitoring continues to tackle low level arrears, reducing the number of failed introductory tenancies.

Cases affecting the target in quarter three will be revisited to ensure all pre-tenancy work, allocation and tenancy management processes contribute to increasing sustainability.

The Housing Services team will be involved in identifying high risk cases and implementing intensive housing management measures to reduce tenancy failure.

Opportunities/risks: Opportunities include continued improvement to this performance indicator, savings in officer time and reduced arrears.

Risks of continued failure include increased arrears and a higher probability of tenancy failure, leading to increased homelessness, voids and associated costs.



Theme - People. Action – PE2.6 Provide a service for homeless applicants which is nationally recognised as delivering 'best practice'. Attain NPSS Bronze Standard for Homelessness by March 31, 2018.

Target - Prepare submission to NPSS

Performance - Time and effort has instead been spent on readying ourselves for important legislative changes

Trend - A project was progressed to further improve the housing options prevention service in quarter two.

Key actions underway – The focus during quarter three has been about preparing for key legislative changes in April. Personal Housing Plans will be introduced by mid February.

Work is now resuming on the NPSS submission. A new IT system is currently being procured to administer enhanced levels of prevention services to homeless applicants.

The bronze standard application will be submitted by the end of March 2018.

Opportunities/risks - The support NPSS provides to authorities covers a wide spectrum with a common goal; the improvement of front line housing and homelessness services to increase opportunities for the intervention and prevention of homelessness.

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Prepare NPSS
Bronze
Standard for
Homelessness
submission

Target - 1



Theme - People. Action – PE4.1 Throughput at Etwall Leisure Centre, Green Bank Leisure Centre and Rosliston Forestry Centre.

Target - Rosliston Forestry Centre - 40,000. Leisure centres - 170,404

Performance - Rosliston Forestry Centre - 36,987. Leisure centres - 249,667

Trend - Quarter two performance saw 55,588 visitors to Rosliston Forestry Centre (target 60,000) and 259,799 to our leisure centres (target 170,404).

Background – Poor weather, particularly the icy and snowy conditions before Christmas, adversely affected the number of visitors to Rosliston Forestry Centre during quarter three.

The impact of facilities and management culture at our leisure centres is attracting strong participations, with targets regularly smashed throughout the year.

Key actions underway – A capital investment programme for Rosliston Forestry Centre has been agreed with the Forestry Commission.

We have a busy programme of events and activities ahead, including a packed programme during the February half term, which should prove popular over the last quarter of the year.

As stated elsewhere in this action plan, we are also going through the process of reviewing and procuring new management for the popular tourist attraction.

Opportunities/risks - Monthly performance meetings are held to identify opportunities and address risks. The development and implementation of a new strategy will also be crucial in ensuring the site continues to go from strength to strength.

36,987

Throughput at
Rosliston
Forestry
Centre

Target -
40,000



Produce
development
plan for Etwall
Leisure Centre

Target - 1

Theme - People. Action – PL5.1 Implement and manage the leisure facility capital build programme

Target - Produce development plan for Etwall Leisure Centre.
Performance - Significant work undertaken, but not fully completed

Trend - Capital developments prioritised for Green Bank Leisure Centre in Swadlincote in quarter two.

Background – Etwall Leisure Centre has gone through a lot of exciting changes over recent times, thanks to a new extended gym, new classes studio and improved cycling studio. The aim of the development plan is to identify how we continue the momentum and further add to the offering of the site.

Key actions underway – Initial limited feasibility work has been done regarding a new pool, extended gym, external tennis courts and car park.

Progressing projects to conclusion is now dependent on the development plans of partner John Port School (which has recently become a trust) and the availability of finance. We're proactively exploring these avenues to gauge a way forward.

Opportunities/risks - Bringing the development plan to fruition will offer more variety and choice and support residents to get fit, healthy and active.

Although there is always a risk from a funding perspective, the Council and its partners are experienced in securing grants to realise aspirations.



Select
management
contractor and
prepare
contract for
Rosliston
Forestry
Centre

Target - 1

Theme - Progress. Action – PR3.2 Review and procure new management for Rosliston Forestry Centre.

Target - Select management contractor and prepare contract
Performance - Options still under consideration

Trend - Invitation to tender advertised and initial bids received in quarter two.

Background – We are going through the process of procuring new management for Rosliston Forestry Centre.

Key actions underway – All bids have been received and evaluated. All potential options for the future of the popular tourist attraction are currently under review before a final decision is made.

Opportunities/risks - The 62 hectare site, with a mix of woodland and meadow, ponds and play areas, offers a perfect playground for visitors of all ages and physical abilities.

Our aim is to continue to balance the needs of the thousands of visitors attracted to the centre each year with the aim of achieving a sustainable economic business.