

HOUSING MANAGEMENT ADVISORY BOARD
PERFORMANCE REPORT, QUARTER 4, 2017/18

Subject: Performance Management

Date: 19 July 2018

For Information

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Action Required:

To note performance against the Housing Service Key Performance Indicators at the end of Quarter 4 (2017/18); and to note actions to be taken to improve service outcomes, where performance is below expectations.

SUMMARY:

This report provides a summary of the housing performance information at the end of March 2018.

The HRA Business Plan 2014 included a suite of performance measures and targets, which are reviewed annually by the Housing Management Team and monitored throughout the year.

At the Housing Management Advisory Board (HMAB) of the 22 February, a new format of reporting was agreed that standardises the information being provided with the nature of performance insight being provided to senior management regarding corporate performance measures (that informs the Executive Performance Report)

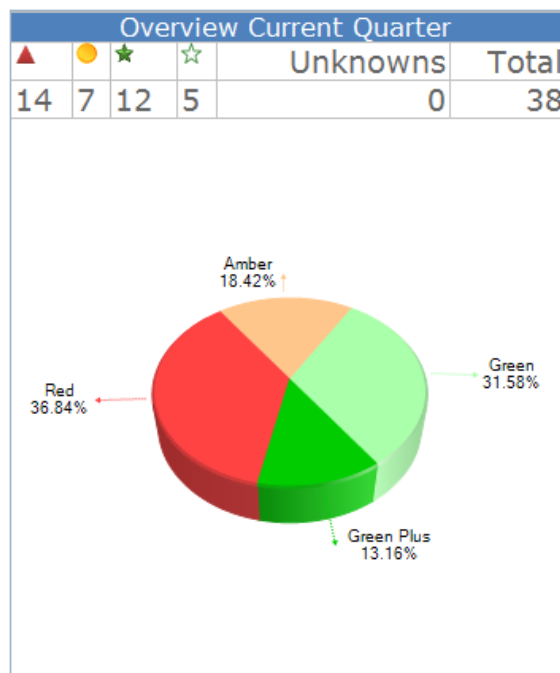
Reporting is provided using the Council's corporate business insight system 'InPhase'. A corporate colour scheme has been applied to the system (blue) and is used across all reports. All current housing performance measures have now been established in the system and initial reporting pages prepared as summarised below. Further enhancements, such as the preparation of page per measure reports for measures currently at green or green plus status, will be established for the next performance report (16 August).

- Measures established in the system with historic data – Anja Brueckner/ Chloe Norton
- Data entry pages for responsible data owners – Anja Brueckner/ Chloe Norton
- Initial page per measure reports (focus Red/Amber status measures) – Elaine Wright
- Initial overview report pages (trends/ status pie charts) – Elaine Wright/Chloe Norton

The Assistant Director Housing and Investment determined the measure themes to be reported. There are 38 measures which are grouped into five themes:

- Customer Service
- Income/ Spend
- Compliance
- Homelessness and Housing Support
- Repairs and Voids

At the end of March 2018, of 38 performance measures, 5 were green plus, 12 were green, 7 were amber and 14 were red. For one red measure, the data provided is an estimate (see details below).



Appendix 1 identifies the trend of performance over the last five quarters for the complete housing performance measure set reported.

Appendix 2 is an exceptions report that provides more detailed performance information for all red / amber status measures, together with any actions proposed to improve service outcomes, where performance is below expectations.

As advised Housing Management Advisory Board (HMAB) of the 22 February, the performance information provided will be supported through the presentation of performance using the corporate business insight system, 'InPhase'.

Further to a discussion at SLT, the tolerance levels for the RAG rating for the following measures have been reviewed and amended to give a more realistic position of the performance:

- Average re-let time - General Needs standard:
 - Red is more than 7% below target
 - Amber is from 3% below target to 7% below target
 - Green is 3% below target to 5% above target
 - Green Plus is more than 5% above target

- Average end to end repairs time:
 - Red is more than 20% below target
 - Amber is from 0.01% below target to 20% below target
 - Green is 0.01% below target to 10% above target
 - Green Plus is more than 10% above target

Performance Highlights and areas for improvement

This section provides an overview of the achievements in 2017/18, but also highlights some areas for performance improvement.

Achievements:

- The Tenancy and Income Team collected 98.9% of the rent due, exceeding the annual target of 98.8%.
- The Current Tenant Rent Arrears at the end of 2017/18 amounted to 0.76% of the rent debit, the lowest percentage in 6 years.
- The number of evictions dropped from 26 in 2016/17 to 17 in 2017/18
- The Leasehold Team collected all charges for major works carried out to Leasehold properties which were due for collection in 2017/18
- At the end of March, only 46 households were living in temporary accommodation whilst waiting to move into permanent accommodation. This represents a drop of 46% compared to the previous quarter and a decrease of 58% compared to the same time in the previous year.

Areas for improvement:

Customer Focus – Complaints

One aim of the housing transformation programme 'Housing all under one roof' (HAUOR) is to enhance the customer experience. A customer care programme is being developed to improve the quality of complaint responses. An external provider will provide customer care training to Housing staff as part of their personal development plan later in the year.

Repairs

In comparison to last year we have seen an improvement on 'Time taken to complete repair from time of reporting'. There are reviews taking place to improve service over all.

Voids

On a positive note, a purge on active voids in quarter 4 resulted in an increase in the number of lettings and an improvement in the re-let times for general needs standard voids. However, the re-let time for sheltered voids continues to be adversely affected by the letting of long standing voids. The R&V improvement programme will now focus on elements such as a review of unit costs for repairs and voids and incorporate any new projects deemed necessary. The ultimate aim of the improvement programme is to ensure that the R&V function is operating successfully and serving its customers well which will help enable it to take on further work when deemed appropriate in due course.

Homelessness prevention

Data for quarter 4 is based on a manual log by officers and hence an estimate as the new Northgate Housing Advice module currently has no reporting facility for this performance information. It is anticipated that this will be resolved by the end of the next quarter (Housing Management Advisory Board 16 August). Performance in quarter 4 was affected by

- Staffing issues with 6 members of the team leaving including both service managers and 4 agency staff who were covering frontline Housing Advice Officers posts
- Preparation for the Homeless Reduction Act which came into force at 3/4/2018
- Training on the new Northgate Housing Advice module which was introduced in January 2018

Aids & Adaptations

The service has faced some challenges that have impacted performance during 2017/18 and resulted in the assigned budget not being fully used:

- A backlog of cases was brought forward from 2016/17 as a result of a delay with the contractor starting on site.
- No contractor was in place between December and February
- Additional staffing issues

Arrangements are now in place to improve service delivery with new contractors appointed and work underway on site which assists clearing the backlog and the completion of new cases within their agreed deadlines. The balance of the budget for 17/18 has been allocated to 2018/19 to fund work on the back log. In addition, the Aids and Adaptations Policy is being reviewed to ensure it is fit for purpose and customer focused.