



## AGENDA ITEM: 7

### SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	11th November 2015
PART:	1
If Part II, reason:	

Title of report:	<b>2015/16 Quarter 2 Performance Report, Service Plan update &amp; Risk Register - Housing</b>
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Elliott Brooks – Assistant Director - Housing
Purpose of report:	1. To Update the Committee on the Performance of the Housing Service for the Quarter 1 2015/16 2. To inform the Committee of the status of the current Housing Service Risk Register and Housing Service Plan
Recommendations	1. That the Committee note the Performance Report & Risk Register, and Service Plan Update
Corporate objectives:	Affordable Housing
Implications:	<u>Financial</u>
'Value For Money Implications'	All areas of the service are subject to Monthly Budget Monitoring Meetings with the HRA Financial Accountant. Budget Reporting is quarterly to the Committee and 6 monthly to the Tenants & Leaseholders Committee.  <u>Value for Money</u>  The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)

Risk Implications	Appendix – Housing Operational Risk Register
Equalities Implications	Equality Impact Assessments are carried out when policies or procedures are amended as appropriate
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Andy Vincent – Group Manager Tenants & Leaseholders Fiona Williamson – Group Manager Property & Place Julia Hedger – Group Manager Strategic Housing
Background papers:	n/a
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	Each year, in consultation with staff and members of the Tenants & Leaseholder Committee a set of performance indicators, and key Service Plan Objectives are identified and agreed.
Glossary of acronyms and any other abbreviations used in this report:	TLC – Tenants & Leaseholder Committee HRA – Housing Revenue Account STAR – Survey of Tenants & Residents

## **1.0 Introduction**

This report details the performance of the Housing Service during the 2nd quarter 2015/16 against performance indicators and an update regarding the Housing Service Plan 2014- 2016

The report also details the Housing Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

## **2.0 Housing Performance Report – 2015/16**

Appendix 1 shows performance against the ‘Service Critical’ performance indicators for 2015/16 for the period of July – September.

## **2.1 Repairs & Maintenance - Osborne**

The Osborne 'Total Asset Management' (TAM) contract completed its first year on July 1<sup>st</sup> 2015.

The 2<sup>nd</sup> quarter performance report shows that performance indicators for the Total Asset Management contract are either on target or within tolerance.

As well as Key Performance Indicators the contract is also subject to Key Strategic Indicators. These are reviewed annually as part of the formal contract review which determines whether Osborne achieve a 1 year rolling extension.

The Key Strategic Indicators are:

<b>Key Strategic Indicator</b>	<b>Target Compliance</b>
Performance at or above the target for all KPIs for at least 9 months of the year	Performance at or above the target for all KPIs for at least 9 months of the year
Transparency and control of costs delivered through the management of Open Book records including sub-contractors information available at Quarterly intervals	Open Book format and protocol to be agreed during dialogue and the information to be presented at quarterly intervals in advance of Core Group meetings. Target in year one 95% - from year 2 onwards 100%
Tenant involvement in operational and service improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints.	Tenant involvement in operational and service improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints.
Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda	Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda
Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy	Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy

## **2.2 Empty Homes**

Performance in this area remains strong and is now consistently well below target. Further improvements are expected with the introduction of both joint and virtual viewings on a pilot basis.

## **2.3 Income Collection**

Income collection levels are currently high and in line to achieve end of year targets. Collection of rent is essential as it is the main income stream of the Housing Revenue Account.

All efforts are made by the Income Team to work with tenants and offer support relating to money management, debt advice and back to work assistance. Enforcement and Court Action are a last resort as the cost to the Council of an eviction is considerable and the money owed is rarely recovered.

The Income Team held a 'Money Advice Day' at the end of October at the South Hill Centre, Hemel Hempstead with an emphasis on alternatives to 'payday' loans, weekly payment shops and other high cost credit. It was attended by partners in the borough such as CAB, Credit Union, Turning Point, Dacorum Community Trust and the Council's Tenancy Sustainment Team.

## **3.0 HRA Capital Programme**

The Council continues to invest in its housing stock ensuring that tenant's properties are of an excellent standard. For the period of July – September 2015 the following works have been completed through the 'Total Asset Management' contract with Osborne:

- Kitchens 110
- Bathrooms 61 + 33 level access and wet-rooms (94 total)
- Doors –164 Properties
- Rewires 52 Properties
- Roofs 8 street properties

## **4.0 Special Projects**

### **165 – 215 Longlands – External Refurbishment & Rooftop Development**

(Contractor – Keepmoat)

This contract involves full external refurbishment, some reconfiguration of communal facilities and the creation of 6 new homes on the roof. Works have been ongoing since early January and are due for completion in November/December 2015. The new homes are now in place and will be advertised during October through 'Moving With Dacorum'

### **5.0 Housing Service Plan**

It was agreed with the Council's Tenants & Leaseholder Committee that the Housing Service plan should be aligned with the STAR survey which is carried out every two years. The most recent survey took place in early 2014.

Appendix 2 shows progress of the Housing Service Plan as at end of October 2015.

The Council has recently introduced a new corporate template for Service Plans and they will be aligned with the budget setting process for 2016/17. The new format will be reported throughout 2016/17.

### **6.0 Housing Risk Register**

Appendix 3 details the Housing Service Operational Risk Register following a quarterly review carried out by the Assistant Director & Group Managers.