



AGENDA ITEM: 7

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	16th March 2016
PART:	1
If Part II, reason:	

Title of report:	2015/16 Quarter 3 Performance Report, Service Plan update & Risk Register - Housing
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 3 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> 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.
'Value For Money Implications'	<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 Natasha Brathwaite – Interim 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 3rd 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 October – December.

2.1 Repairs & Maintenance - Osborne

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

The 3rd quarter performance report shows that performance indicators for the Total Asset Management contract are on target.

Whilst Performance Indicators are on target there has been a slight increase in complaints being escalated to Stage 2 of the Council's Complaints procedure and in addition there have been a number of failings in processes highlighted to both senior officers and Ward Councillors.

These issues have been discussed at the regular Strategic Core Group Meetings and Osborne have taken steps to address failings particularly in the area of responsive repairs. This will be closely monitored by officers. The Total Asset Management contract will be subject to a full end of year review and a report will be brought to the Housing & Communities Overview & Scrutiny Committee.

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:

Key Strategic Indicator	Target Compliance
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	Delivery of integrated Information Technology solutions to ensure

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	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
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2.2 Tenancy Sustainment

The Tenancy sustainment team have this year introduced Performance Indicators as tool for both measuring the effectiveness of intervention work and the team's performance as a whole. Appendix 2 shows these indicators over the past 9 months.

Number of new Tenancy Sustainment Cases

- This is the number of active cases as of the 1st of every month. It gives visibility of the overall workload and how this might be changing month on month.

Number of cases successfully signed off

- The number of cases that have been closed in the past month for positive reasons. This might be because they are managing independently and no longer need support or have moved into more appropriate accommodation. We are finding at the moment 65% of cases are closed for positive reasons. Non-engagement is the main reason for negative closures however they have often made improvement throughout the support in various other ways.

Percentage of tenancy sustainment cases whose rent arrears have reduced

- This is calculated from the number of cases who had rent arrears at the point of referral and whether these arrears have decreased over the period of support. It looks at the figures at the beginning and end of support so doesn't take into account what might have happened between. Since April 2015 the rent arrears of cases supported by the team have decreased by over £17,500.

Percentage of Tenancy Sustainment cases who are successfully maintaining their tenancy 6 months after case closure.

- This is measured by looking at cases that have closed 6 months previously. It is considered that those who are successful are those who have not been evicted or had further legal action taken against their tenancy and are maintaining rent payments.

From 1st April 2016 we will be amending the above PI's slightly to better reflect the outcomes of the service plus report on income maximisation and improvements to the quality of home. The amended PI's will be included in the main suite of housing indicators that are reported quarterly.

3.0 HRA Capital Programme

The Council continues to invest in its current housing stock through the Total Asset Management contract with Osborne Property Services. For the period October – December 2015 the following works were completed.

Kitchens – 33
Bathrooms – 18
Kitchen & Bathrooms – 27
Doors – 591
Roofs (blocks) – 10
Roofs (houses) - 3

4.0 Special Projects

165 – 215 Longlands – External Refurbishment & Rooftop Development

(Contractor – Keepmoat)

This contract involved the full external refurbishment, some reconfiguration of communal facilities and the creation of 6 new homes on the roof. Works are now complete and have proved to be a great success. Existing tenants and leaseholders will benefit from a better environment and lower energy usage as well as 6 new homers for local people in housing need. The properties are currently being allocated.

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 3 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 4 details the Housing Service Operational Risk Register following a quarterly review carried out by the Assistant Director & Group Managers.