



AGENDA ITEM: 7

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	23 rd November 2016
PART:	1
If Part II, reason:	

Title of report:	2016/17 Quarter 2 Performance Report, Service Plan update & Operational 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 Quarter 2 2016/17 2. To inform the Committee of the status of the current Housing Service Risk Register and 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 Julia Hedger – Group Manager Housing Development
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

1.0.1 This report details the performance of the Housing Service during the 2nd quarter 2016/17 against performance indicators and an update regarding the Housing Service Plan.

1.0.2 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 – 2016/17

2.0.1 Appendix 1 shows performance against the ‘Service Critical’ performance indicators for the 2nd Quarter of 2016/17.

2.1 Repairs & Maintenance - Osborne

- 2.1.1 The Osborne 'Total Asset Management' (TAM) contract completed its second year on July 1st 2016.
- 2.1.2 The 2nd quarter performance report shows that the 3 performance indicators for the Total Asset Management contract that failed against target for the previously reported quarter are now either within target or the agreed tolerance.
- 2.1.3 Close contract monitoring has taken place between the Council and Osborne Property Services in order to achieve this.
- 2.1.4 After concerns expressed by the Council over a period of several months there have been some significant changes in the management structure of Osborne Property Services in terms of the DBC TAM contract. The role of Account Director has been introduced to sit up above the current Account Manager and focus on the strategic elements of the relationship with the Council.
- 2.1.5 The Total Asset Management contract has recently been subject to the full end of year review (for 2015/16) which has determined that or not Osborne Property Services Ltd are due to be awarded a 1 year extension in line with the contract.
- 2.1.6 The review has concluded after negotiation that the Key Strategic Indicators have been achieved or sufficient progress has been made by Osborne Property Services.
- 2.1.7 The annual review considers the following Key Strategic Indicators.
- 2.1.8 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	Tenant involvement in operational and service improvement activities including meetings, workshops,

monitoring of corrective action arising from complaints.	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

3.0 Empty Homes

3.0.1 Empty Homes re-let times continue to improve. The current performance figure of 21.9 days is almost 6 days less than the same period in 2015/16. This has been achieved by greater work across all areas of housing within the Council and some co-location of staff between Osborne Property Services Ltd & the Council.

4.0 Anti-Social Behaviour

4.0.1 Due to high levels of long term sickness over a three month period within the Tenancy Management Team satisfaction surveys to tenants who had experienced Anti-Social Behaviour were not sent. This has resulted in no data collected for the 2nd Quarter. Staffing levels are currently back to normal, surveys are being sent and provision has been made to ensure this is not repeated in the future if similar circumstances occur.

5.0 HRA Capital Programme

5.0.1 The Council continues to invest in its current housing stock through the Total Asset Management contract with Osborne Property Services. For the period July – September 2016 the following works were completed.

- Kitchens – 64
- Bathrooms & level access wet-rooms – 72
- Doors – 301
- Rewires - 5
- Roofs – 34
- Boilers - 210

7.0 Housing Service Plan

7.0.1 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.

7.0.2 Appendix 2 shows progress of the Housing Service Plan as at November 2016.

8.0 Housing Risk Register

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