

**HOUSING & PROPERTY SERVICES**

**Portfolio Holder Statement Update June 2012**

**1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2011/12?**

Overall, the majority of the measures have either improved or remained consistent. We have again seen a continued improvement in the performance in time it takes to relet empty properties. This has improved our budgetary income projections by £148,011.

We have maintained high levels of performance across multiple measures such as Gas Servicing where we have not fallen below 99% of gas services that were completed in 12 months and the percentage of repairs completed satisfactorily first time without a recall which has maintained performance of above 90% throughout the year.

These measures are not only important value for money indicators which have a positive impact on our business plan; they also ensure that we deliver excellent service to our customers.

**2. Which measures have been of particular interest or concern during the period and what have you learnt about your systems from these measures? Please attach the final version of your SAP customer & operational measures for the year.**

The current economic situation has contributed to a gradual increase in dwelling rent arrears as a percentage of gross rent debit over the past year.

We are aware of some inconsistencies in reporting on some measures, specifically the percentage of emergency repairs completed in 4 hours. We have delivered some improvements to the housing management system in respect of repairs reporting through the ability to automatically transfer data from our contractor to our own system.

**3. What have you done to date as a result of learning from these measures?**

In anticipation of the welfare reforms, we have recruited a Financial Inclusion Officer whose primary role is to prevent customers from falling into arrears. In addition, the Income Recovery Team are currently undergoing a Lean Systems Review which will deliver improvements to the system and ultimately assist in reducing the rent arrears.

**4. What has been the impact of what you have done to date?**

It is too early to realise the benefits of the Lean Systems Review and the Financial Inclusion Officer.

The electronic exchange of information from our contractors has been implemented, and we continue to work with our contractors to ensure that the level of data provided is sufficient and accurate.

**5. What else do you plan to do as a result of learning from these measures?**

We plan to develop and establish agreed process and procedure documents to ensure clarity and standardisation of data entry into the repairs system for all parties involved, including Customer Service Centre, Contractors and Housing & Property Service colleagues to ensure the highest quality data possible.

**6. Of your key projects (as identified in your portfolio holder statement) how many were completed and how many are not? Of those that were not completed please indicate what the revised dates are.**

| <b>Project</b>  | <b>Progress</b> | <b>Original milestones</b>                          | <b>Revised milestones</b>  |
|---|-----------------|---|--|
| Housing & Property Services Lean System Intervention                                | Delayed Start.  | Project start December 2011.                        | Project start  |
| Income Recovery Lean System Intervention  | On Target       | Project to start in December 2011.                  | N/A  |
| Housing Management Lean Systems Intervention  | Delayed Start   | Project to start in March 2012.                     | TBC – This project is unlikely to start in 2012/13 therefore has not been included as a key project this year. |
| Housing Strategy Lean Systems Intervention  | On Target       | Project to start in March 2012.                     | N/A  |
| Supported Housing Lean Systems Intervention   | Delayed Start   | Project to start in March 2012.                     | TBC – This project is unlikely to start in 2012/13 therefore has not been included as a key project this year. |
| Self Financing  | Complete        | Report January 2012. Implementation March 2012.     | N/A  |
| Migration of Corporate Repairs onto Housing System                                  | Complete        | Implementation September 2011                       | N/A  |
| Energy: Conversion of corporate properties and dwellings to biomass heating systems | Delayed Start.  | Project Start September 2011. Report December 2011. | Project Start June 2012. Report May 2012.  |
| Energy: Complete a Business Plan for the installation of photo voltaic cells        | Complete        | Project Start April 2011. Report November 2011.     | N/A  |

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| on dwellings and therefore benefiting from the feed in tariff. |  |  |  |
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**7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.**

We have updated the Service Area Plan for 2012/13 with the revisions to the projects as detailed above. In addition we have included new projects that have been identified as follows:

- Corporate Property Stock Condition Survey
- Special Purpose Vehicle for Affordable Housing
- Procurement of Housing & Property contracts
- Business Growth Projects