

## **HOUSING AND PROPERTY SERVICES**

### **Portfolio Holder Statement Update September 2011**

**1. Since April, what have the measures in the Portfolio Holder Statement been telling you about how things are going in service?**

Overall there has been a positive trend in the majority of our measures for the 1<sup>st</sup> quarter of this year. There has been a continued improvement in the performance in time it takes to relet our properties. This has improved our budgetary income projections by £19,160 which puts us in the top quartile of all housing providers nationally.

There has been an improved performance on the amount of rent due that has been collected, which has remained above 99.5% for a period of 3 consecutive months. This will result in a reduction in the amount by which the rent arrears are increasing year on year if this level of performance is sustained.

Both of these measures are useful value for money indicators and have a positive impact on our business plan.

**2. Which measures have been of particular interest or concern during the period since April and what have you learnt about your systems from these measures?**

The percentage of emergency repairs completed in 4 hours from emergency order to finish on site has been much lower than we would have anticipated. On examination of this measure, we have identified that the systems that we are using to collate the data for this measure have some weaknesses. Firstly, there is an inconsistency between contractors on the expected response time for emergency repairs, i.e. one contractor has a blanket target of 4 hours to attend and make safe for all emergency repair jobs, whilst another contractor has 2 targets, which are to attend and carry out a complete repair in 2 or 24 hours depending on the nature of the emergency. Secondly, further analysis of the results has shown that there are some inconsistencies in relation to the timely updating of the system. For example, if an emergency repair happens outside of office hours, the contractor may not have access to the system to enter the details of the job as it happens, so some data is being entered after the event and is therefore not reflecting what the real response times. Thirdly, one of our contractor's has a backlog in completing response times for repairs which is impacting on our performance statistics.

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

We have continued to encourage staff to use data to improve performance. Our success in shorter relet times and current reduction in rent arrears has been a result of focussed management attention to understand and deal with the causes of data variation.

The percentage of emergency orders completed within 4 hours has resulted in us reviewing the data in closer detail and holding conversations with our contractors about why this is happening and how we can improve the quality of the data and the performance in this area. A recent upgrade to our IT system will allow the opportunity for us to share data between our system and that of our main contractors so that there will not be the need to transfer manual information from one system to another. This will enable us to have the real time data that we need in order to monitor and improve the service to our customers. We have also instructed officers who are on out of hours call out duty that they should be updating the system in real time even if the jobs are out of office hours so that we are able to collate real time data.

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

We have seen a consistent improvement in some of our high measures which have benefitted the customer and improved the bottom line.

The electronic exchange of information between us and our contractors has not yet been phased in.

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

We plan to monitor the impact of the electronic exchange of information, and to develop ways of improving the data quality with other contractors. A longer term learning point is to standardise our performance expectations when we appoint contractors so that we can effectively manage and monitor their performance.

Central to sustainable improvement is to ensure staff begin to value the need to look at data and understand the causes of variation. The outcome of this being that managers manage systems that deliver purpose and not just people to deliver the expectations of the Service Area Plan.

**6. Of your key projects (as identified in your portfolio holder statement) how many are on track and how many are not? Of those that are not on track please indicate which milestones have been changed and what the revised dates are.**

Project	Progress	Original Milestones	Revised Milestones
Housing & Property Services Lean System Intervention	On Target	Project to start in December 2011.	N/A
Income Recovery Lean System Intervention	Delayed Start	Project to start in September 2011.	Project to start in December 2011.
Housing Management Lean Systems Intervention	On Target	Project to start in December 2011.	N/A
Housing Strategy Lean Systems Intervention	On Target	Project to start in December 2011.	N/A
Supported Housing Lean	Delayed	Project to start	Project to start in

Systems Intervention	Start	in September 2011.	December 2011.
Self Financing (Report TBC)	On Target	Project start date April 2011. Executive report to be confirmed.	Executive Report in December 2011.
Migration of Corporate Repairs onto Housing System	Complete.	Implementation September 2011.	N/A
Energy: Conversion of corporate properties and dwellings to biomass heating systems	On Target	Project Start Date September 2011. Executive Report December 2011.	N/A.
Energy: Complete a Business Plan for the installation of photo voltaic cells on dwellings and therefore benefiting from the feed in tariff	On Target.	Project Start Date April 2011. Executive Report November 2011	N/A.

**7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.**

We have amended the Service Area Plan with revised milestone dates where necessary.

We are continuing to work towards a position whereby we can effectively report on all measures contained in the Service Area Plan. Specifically the measures which were looking to gather data on are:

- Average number of Days between OT Assessment and Completion of Adaptation
- Number of ASB Enforcement Actions Carried Out
- Amount of Affordable Homes Building completed by Tenure
- Average Value of Repairs per property undertaken in the first 6 months of tenancy