

Housing, Asset Management and Neighbourhood Services

Assessment of Performance by Corporate Plan Priorities

2014/15 Quarterly Report

This report outlines quarter 3 performance for 2014/15 against targets, with comparisons against previous performance and statistical neighbour and national data where possible. It should be read in conjunction with the 'Appendix B - Performance Measures – Qtr3 2014-15' as it includes references throughout the text to the numbering structure within the table.

Below are the criteria for RAG rating the indicators.

Definition of new RAG Status	Target Met	Stat Neighbour Avg Met	National Avg Met	New RAG Status
Performance is achieving the local target and above Statistical Neighbours or National Average	✓	✓	✓	GREEN
Performance is not achieving the local target and on or above Statistical Neighbours or National Average	x	✓	✓	AMBER
Performance is below local target and Statistical Neighbours or National Average	x	x	x	RED

Comparative data relates to the latest available data and therefore date periods for some indicators may vary.

Corporate Plan Exception Report (RAG rated Red or Amber)

Any other relevant detail regarding any Green measures can be found in the comments on 'Appendix B - Performance Measures – Qtr 3 2014-15'.

13 of the 15 measures are on track - the failing measures are the number of households living in temporary accommodation and the rent indicators; Rent collection and tenant arrears.

We would like to note that a number of new measures around sustaining tenancies and Licensing enforcement are still being developed and proposals will be reported during Quarter 4.

Corporate Priority 4: Helping people to improve their health and wellbeing and reducing inequalities within the borough

Outcome: We will respond quickly to people's needs, mitigating the effects of poverty and helping them thrive

Measure Ref No. 11 (NAS 77): Current tenant arrears as a percentage of the annual rent debit

The December 2014 outturn is higher than the control target equivalent to around £570k in additional arrears than anticipated at this stage of the year (a lower outturn is better).

It should be noted that arrears recovery performance during the month of December has been significantly affected by the Ohms housing database being offline for around 5 consecutive weeks, with 3 of these falling in December. As a result, only basic arrears recovery actions could be undertaken during this time.

Improvement actions:

- Introduced team performance targets – intended to improve focus on key areas of arrears management; the percentage change in arrears, number of arrears cases owing greater than 10 weeks net debit, number of cases without a formal Notice and number of cases with overdue action.
- Introduced individual performance targets – intended to increase volume of customer contact and place greater emphasis on making advice/support referrals and the collection of immediate card payments.
- Two trials have also been approved through DLT to help improve income collection – Saturday working to target tenants in arrears who work and 2 x temporary support staff to deal with low level arrears cases (temporary workers started 19th January 2015)
- A HB take-up campaign targeting cases owing more than £1k arrears is also being planned

The proposals to roll out Universal Credit nationally are still planned although specific dates and numbers of people initially affected are not yet known.

Measure Ref No. 12 (NAS 82): Number of households living in temporary accommodation

There has been an increase in the number of households in temporary accommodation since quarter 1. However numbers are still low in comparison nationally.

The highest numbers continues to be households 'leaving Home Office accommodation.'

Over 500 households have been prevented from becoming homeless since April

Quality Assurance

Between October and the end of December 2014 the following Quality Assurance activity has been undertaken;

- Quality assessments have been carried out on; **ASB** case management, Customer contact, **Void** Management and Property Standards, Tenancy Verifications and Terminations.
- Themes and issues identified within the audits have assisted in gaining a clearer understanding on the impact of the services we deliver. As a result;
- **ASB**- Protocols are now in place to randomly audit ASB cases over 8 weeks on a regular basis in advance of the ASB performance meetings for discussion to help strengthen case management and supervision.
- **Void Property Standard**- Increased percentage checks on completed void properties has shown huge improvements and checks have subsequently reduced to 50% on Willmott Dixon properties and 25% on Morrison's properties. This will be monitored and if there is a decline in quality these percentages will be increased.
- **Tenancy Sustainability** - The outcome trends from the analysis carried out on tenancy termination reasons has been discussed with Housing Options Manager, Housing and Communities Manager and Business and Commercial Manager to help improve liaison and communication between teams and enhance the support for tenants
- Further training and consolidation has taken place within the customer contact centre

Future Improvement Action:

- To carry out a self-assessment against the CIH Respect – ASB Charter for Housing
- Upgrade telephony system over next six months - enhancing customer experience
- Implementation of IHMS- critical to delivering a more robust and efficient customer service.