

SLOUGH BOROUGH COUNCIL

REPORT TO: Neighbourhood & Community Services Scrutiny Panel

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PART I

FOR INFORMATION & COMMENT

HOUSING - PERFORMANCE MANAGEMENT & REPORTING

1. **Purpose of Report**

This report has been prepared in response to a request from Members to provide timely, transparent and meaningful reporting in respect of a wide range of operational areas delivered through the Neighbourhood Services team. It sets out the proposed format and timetable for providing performance data.

2. **Recommendation/Proposed Action**

The Committee is requested to note the report and approve the format and timetable.

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

The Slough Joint Wellbeing Strategy priorities identify “Housing” as a one of the five key elements of the strategy, specifically in relation to ‘better housing standards’. The provision of accurate, timely and meaningful performance reports in key service delivery areas will provide Members with a regular update on achievement of, and progress towards, the desired service delivery standard.

The reporting procedure will provide regular updates on key performance areas in a clear, self-explanatory and transparent format for use by Members, tenant representatives and service providers (Interserve FM etc.)

3a. **Five Year Plan Outcomes**

Accurate and timely data on current performance will underpin the prioritisation and focus on current and future investment in the housing stock, specifically in relation to the Five Year Plan outcome:

- *‘The Council’s income and the value of its assets will be maximised.’*

4. Other Implications

(a) Financial

There are no direct financial implications.

(b) Risk Management

Area of Risk:	Threat:	Mitigation:
<i>Legal</i>	Requirement to achieve 100% statutory compliance for specified property assets e.g. Gas annual inspections, FRA's etc.	Accurate and timely reporting will identify any potential risk and underpin appropriate corrective action.
<i>Property</i>	Deteriorating value of property assets due to poor maintenance.	The Repairs & Maintenance contract is designed to ensure an agreed quality of property repair and upkeep. Frequent reporting on contractor performance will identify any failure to comply with the contract requirements and facilitate timely intervention.
<i>Health & Safety</i>	Health & Safety issues are overlooked / not recognised.	Critical H&S issues are identified measured and reported on a regular basis, this supports prompt and focused corrective action.
<i>Employment Issues</i>	None	None
<i>Equalities Issues</i>	None	None
<i>Human Rights</i>	None	None
<i>Community Support</i>	None	None
<i>Community Safety</i>	Lack of proper maintenance creating potential risk hazards for tenants and the general public.	All key H&S issues will be monitored and reported in order to facilitate prompt corrective action.
<i>Financial</i>	Expenditure does not achieve best value for money due to delivering a 'responsive' service to emergency repairs.	A focused reporting regime will facilitate a proactive approach to identifying actual or potential areas requiring investment and a planned response to procuring the work.
<i>Communications</i>	Reporting is not focused and not available to the appropriate decision makers.	The performance report will be made available to both a focused and wider audience and will be easily understood, timely and accurate.
<i>Project Capacity</i>	Loss of internal knowledge on reporting process.	Individual managers will have access to the reporting system in order to generate bespoke reports.

(c) Human Rights Act and Other Legal Implications

There are no implications in relation to the Human Rights Act.

(d) Equalities Impact Assessment

The regular provision of key performance measures will underpin tenant involvement and empowerment by providing choices, information and communication that is appropriate to the diverse needs of tenants in the delivery of agreed standards.

5. Supporting Information

5.1 **Background:** KPIs measure how well business units, contractors, projects or individuals are performing compared to strategic goals and objectives. Well-designed KPIs provide the vital navigation instrument that gives a clear understanding of:

- current levels of operational performance;
- progress of initiatives and improvements; and,
- obstacles to avoid.

5.2 KPIs are the dynamic measurement tool that managers use to understand whether their service delivery is achieving, or moving towards, the strategic goal. The right set of KPIs will measure key aspects of performance and highlight areas that may need attention.

5.3 The most effective KPIs are closely tied to strategic objectives and help to answer the most critical business questions. It is essential therefore to identify the questions that Councillors, managers or external stakeholders (tenants and leaseholders) require an answer to; consequently one or two 'Key Performance Questions' should be identified for each strategic objective. Identification of the most important business questions then allows managers to select and develop the right KPIs for their service area.

5.4 In order to ensure Members are provided with meaningful KPIs it is recognised that critical areas of performance will require particular focus. The final reporting format will therefore concentrate on the following:

- Customer satisfaction:
 - Complaints
 - Mystery Shopping
 - Annual Survey
- Regulatory compliance (i.e. four consumer standards to be met)
 - The Tenant Involvement and Empowerment Standard
 - The Home Standard
 - The Tenancy Standard
 - The Neighbourhood and Community Standard

- Contactor(s) performance
- Rent / Debt recovery
- ASB
- Tenancy
 - New tenancies
 - Tenancy visits
 - Converted tenancies
- Statutory Compliance
 - Gas – Landlord’s annual certificate
 - Fire Risk Assessments.

5.5 **Current position:** Whilst there continues to be a wide range of performance data collected across all service areas these have not, to date, been reported to the Neighbourhoods and Community Services Scrutiny Panel in a coherent and timely manner.

5.6 This report provides details of the proposed reporting structure giving broad details on the timing and content of the reports to be submitted.

5.7 It is important to recognise the need for performance reporting to be reviewed on a regular basis in order to ensure that measures are meaningful and appropriate. There is a need to appreciate that KPI measurement, without continuous review, has the potential to create a negative effect on customer satisfaction and best value for money, (e.g. measuring Call Centre effectiveness by ‘calls answered in less than 20 rings’, where the appropriate measure should be ‘issues resolved on first call’).

5.8 The need for continuous review will be particularly relevant over the next two years as strategic service delivery initiatives are implemented; these include:

- The RMI Contract: The tender for the Repairs, Maintenance and Investment contract will deliver a greater focus on investment, best value for money and social return on investment. Whilst some of the existing KPIs will remain relevant future performance measures will need to recognise and measure performance in respect of:
 - tenant engagement and satisfaction (co-regulation and scrutiny)
 - improved planning and programming of works
 - transparency of service delivery performance
 - investment opportunities
 - statutory compliance
- Agresso / Capita / IT Infrastructure: The increased use of supportive IT will improve the availability of data and underpin informed and focused decision making. The improvement in the IT infrastructure will facilitate individual managers having access

to real time and relevant data and the ability to produce bespoke reports in individual service areas.

- Stock Condition Project: The proposed detailed report on every property within the portfolio will provide an extensive range of data on which investment decisions will be made and standards monitored.

5.9 **Proposals:** The proposed regular reporting falls into two formats:

(1) A monthly “Flyer”. This will provide details of current performance across ten key service delivery measures in terms of:

- Current performance
- Current performance compared to the previous month (direction of travel)
- Current performance compared to agreed performance indicators (gap analysis)

5.10 The report will give detailed information on:

1. % of qualifying repairs completed on time
2. Average time taken to complete non-urgent repairs
3. Appointments made and kept
4. Communal repairs completed
5. Repairs completed on first visit
6. Emergency repairs completed on time
7. Urgent repairs completed on time
8. Routine repairs completed on time
9. Number of void properties at time of reporting
10. Number of estate inspections completed.

A copy of the proposed reporting format is attached at Appendix “A”

(2) A six monthly detailed report giving an in depth performance review across a wider range of service delivery areas. The list below shows the service delivery areas currently being measured. For the purpose of reporting the list will be condensed to those identified as being ‘key’ to delivery of the strategic goal:

Customer satisfaction

1. Annual satisfaction survey (*report*)
2. Mystery shopping exercises (*report*)
3. Complaints / FOI Requests (*11 measures*)

Rent collection

4. Rent collection and debt (*25 measures*)

New Tenancies:

5. New tenancies by type (2 measures)
6. Introductory tenancy visits (11 measures)
7. Introductory tenancy reviews (5 measures)
8. New SBC tenancies converted to 'Secure' (3 measures)
9. Introductory tenancies ended before conversion (2 measures)
10. Introductory tenancy extension (2 measures)

Tenancy Sustainment Service:

11. Referrals to Tenancy Sustainment Officer (TSO) (1 measure)
12. Value of tenancy sustainment intervention (5 measures)
13. Tenancy sustainment arrears (2 measures)
14. Average length of tenancy sustainment cases (1 measure)
15. Number of cases closed (1 measure)
16. Satisfaction with TS service (1 measure)

Neighbourhood & Tenancy Enforcement

17. Rectification notices (4 measures)
18. Legal proceedings (2 measures)
19. Enforcement notices (1 measure)
20. Response times (3 measures)
21. Officer visits (1 measure)
22. ASB (5 measures)
23. Gating (2 measures)
24. Fixed Penalty Notices (1 measure)
25. Enforcement (1 measure)

Statutory Compliance

26. Gas Safety (12 measures)
27. Fire Risk Assessments (3 measures)

Others

28. Leasehold income (5 measures)
29. Garages (5 measures)
30. Training & Development (12 measures)

(Total = 129 measures)

- 5.11 Ad hoc reporting will be included in the regular reports when the initiatives detailed above (RMI Contract, IT and Stock Survey) are implemented and require KPIs to be established.

6. **Conclusion**

This report has identified the strategic importance of measuring; monitoring and reporting agreed KPIs. It is proposed that a monthly 'Flyer' is produced based on 10 critical performance areas; this is to be expanded to a more detailed report to be submitted every six months. The report is to be reviewed on a regular basis in order to ensure its effectiveness in achieving strategic goals.

7. **Appendices Attached**

'A' - Proposed format for the Monthly Flyer

8. **Background Papers**

None