

Cabinet (Performance Management) Panel

12 June 2017

Report title	Housing Managing Agents Performance Monitoring Report – Quarter Four January 2017 to March 2017	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Peter Bilson City Housing and Assets	
Key decision	No	
In forward plan	No	
Wards affected	All	
Accountable director	Lesley Roberts, Housing	
Originating service	Housing Services	
Accountable employee(s)	Jenny Lewington	Service Lead – Housing Strategy – Housing Services
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Report to be/has been considered by	N/A	

Recommendations for action or decision:

The Cabinet (Performance Management) Panel is recommended to:

1. Review and comment on the performance of the housing management agents for quarter four 2016/17 and any areas for improvement.

1.0 Purpose

- 1.1 The primary purpose of this report is to provide Councillors with an evaluation of the performance of Wolverhampton Homes and the Tenant Management Organisations (TMOs) in managing and maintaining Council owned dwellings during the 2016-17 financial year.

2.0 Background

- 1.1 This report assists in clarifying and highlighting areas of performance and in particular where performance data suggests that intervention or revised working may be required or has been undertaken.
- 1.2 This report illustrates performance from quarter four 2015-16 to quarter four 2016-17 inclusively to allow comparison over the year.
- 1.3 The performance for each of the managing agents is grouped under three headings:
- a) Rents management
 - b) Repairs management
 - c) Voids and allocations
- 1.4 Wolverhampton Homes additionally reports on business planning, satisfaction with the handling and outcome of the Anti-Social Behaviour (ASB) process, Stock Investment, Customer Care and Estate Services.
- 1.5 Tables indicate both the direction in which performance needs to move for improvement and performance trends between the current and the previous quarter.
- 1.6 Additionally, performance is categorised as:
- a) GREEN – where performance is in target and:
 - (i) Was in target the previous quarter, or
 - (ii) Was marked as Amber in the previous quarter.
 - b) AMBER – where performance is:
 - (i) Off target this quarter and was marked as Green in the previous quarter, or
 - (ii) In target this quarter and was marked as Red in the previous quarter.
 - c) RED – where performance is off target and,
 - (i) Was marked as Amber in the previous quarter, or
 - (ii) Was marked as Red in the previous quarter, or
 - (iii) Gives clear cause for concern

The left hand column of the table will show G, A, R or where there is no data available ND.

1.7 Governance

- 1.7.1 The Housing Strategy Team continues to monitor the governance of the housing management organisations.
- 1.7.2 The Service Manager Housing Strategy and Development attends Wolverhampton Homes' board meetings as an observer. Wolverhampton Homes' board, committee and other minutes and papers are available on request to Council employees.
- 1.7.3 The TMOs have provided agendas, minutes and other documents from their regular meetings. Housing Services employees have observed TMO board and committee meetings where resources have permitted.

3.0 Progress for Wolverhampton Homes

- 3.1 This section gives an outline of Wolverhampton Homes' performance for quarter four 2016/17. Performance details are available in Appendix 1a and 1b. Details of digital performance are attached at appendix 1c.
- 3.2 Wolverhampton Homes manages 20,295 properties on behalf of City of Wolverhampton Council. Generally, good performance has been maintained in the fourth quarter of the year and remains good overall. Of the twenty-two indicators included in this report;
- performance for fifteen of the twenty-two with targets set are in target.
 - performance has been maintained or improved for fourteen of the twenty-two compared to the previous quarter.
 - for the seven indicators where performance is not in target, the causes have been identified and addressed below.

3.3 Rents Management

- 3.3.1 Changes in housing benefit brought about by Welfare Reform have had an impact on resources for Wolverhampton Homes. Some staffing resources have been diverted to respond to the needs of tenants and the organisation, including income/arrears collection and the provision of money and debt advice for example undertaking detailed financial assessments. Partnerships have also been developed, most notably with the CAB and Refugee and Migrant Centre, providing specialist advice and information which is tailored to meet the needs of individual households.
- 3.3.2 Performance, across the rents management suite of indicators, remains within the top quartile of benchmarked housing organisations.
- 3.3.3 Performance for rents management was mixed in the fourth quarter of 2016-17, meeting one of the four targets; 'rent collected as a percentage of rent owed' is in target, but slightly lower than the previous year.
- 3.3.4 Performance for three of the rent indicators has weakened. 'Tenants with more than seven weeks' arrears' is outside of target due to the challenging climate, but remains within the top quartile of bench marked housing organisations.

3.3.5 Performance has reduced slightly year-on-year for 'tenants evicted for rent arrears', again due to the challenging climate. Wolverhampton Homes continues to advise and support tenants identified as having difficulty in maintaining their tenancy. The process of eviction is only taken when all other options have been exhausted. The 0.03 over target relates to 6 cases.

3.4 Repairs Management

3.4.1 Repairs performance was good in quarter four, two of the three performance indicators are in target and all three have improved compared to the previous year.

3.4.2 Performance for the 'response repairs completed within target' was outside of target, but has improved compared to the previous year.

3.4.3 In the previous 12 months, the methodologies for the repairs performance indicators have been reviewed by Wolverhampton Homes. The service has been delivered through AM and PM appointments as of April 2016, rather than the two-hour time slots introduced as part of Vision, to increase efficiency and improve the service to customers.

3.5 Voids and Allocations

3.5.1 The methodology for the 'average time to re-let property' indicator has been reviewed by Wolverhampton Homes, with data for 2015-16 being back dated to reflect the new measure.

3.5.2 Performance for voids and allocations was good in the fourth quarter of 2016-17, meeting all targets. Performance for all voids and allocation performance indicators has improved compared to the previous years.

3.5.3 Throughout 2016-17 Wolverhampton Homes' process for allocating properties has been monitored using a random sample of cases. No issues were flagged and good practise and adherence to the Councils allocations policy was demonstrated.

3.6 Business Planning

3.6.1 Performance for average days lost through employee illness continues to be very good, remaining within target.

3.7 Anti-Social Behaviour

3.7.1 Performance for tenant satisfaction with the anti-social behaviour service remains in target with improvements on the previous quarter and the previous year.

3.8 Stock Investment

3.8.1 Although the decent homes backlog funding has now come to an end, the Housing Capital Works programme for financial year 2016-17 and subsequent years includes budgetary allowances for continuing decent homes work, both to properties in the City

that have not yet received decent homes work and for properties that fall out of decency over time.

3.8.2 Performance for stock investment has been mixed in quarter four. The percentage progress with the delivery of capital projects is in target.

3.8.3 There are four indicators which have either not been collected in 2016-2017, or which ceased to be collected part way through the year. As such, full year performance is not available. These will be removed from the suite of performance monitoring for 2017-2018.

3.9 **Customer Care**

3.9.1 Wolverhampton Homes' Channel Shift programme aims to encourage tenants to utilise on-line facilities for making contact and reporting issues, in turn allowing officer time to be put to better use, for example, engaging with vulnerable tenants.

3.9.2 Performance for two of the four indicators at quarter four is off target. Three of the four indicators are off target for the full year.

3.9.3 One of the two indicators for Homes Direct shows an improvement from quarter three to quarter four, and the average performance over the year is well within the targets set.

3.9.4 Performance for 'complaints responded to in target time' is off target and has weakened when compared to the previous quarter. Performance in previous quarters was affected by resourcing issues which contributed to delays. Low numbers of cases affect the result. E.g. 1 case accounts for a 5.26% reduction in March.

3.9.5 Performance for 'Member enquiries responded to within 14 calendar days' was maintained year-on-year but slightly below target. The 0.69 short of target was lost in the early part of the year. Quarter 4 performance shows a significant improvement and is on target.

3.10 **Estate and Concierge Services**

Performance for fire safety inspections on low and medium rise blocks and on high rise blocks continues to be excellent, maintaining 100% checks completed since the same quarter last year.

4.0 **Progress for Bushbury Hill Estate Management Board (EMB)**

4.1 This section gives an outline of Bushbury Hill EMB's performance for quarter four 2016-17. Performance details are available in Appendix 2.

4.2 Bushbury Hill EMB manages 832 properties on behalf of City of Wolverhampton Council. Generally, performance has been good this quarter. Of the eight indicators, all are in target, two have improved when compared to the same quarter last year and performance for four of the indicators have improved when compared to the previous quarter.

4.3 Rents Management

- 4.3.1 Performance for rents management was good in the fourth quarter of 2016-17, meeting all targets. Year on year, performance for the three performance indicators for rents management has weakened.
- 4.3.2 The TMO has made efforts to reduce the 'percentage of tenants with more than seven weeks (gross) rent arrears' by focusing on collections, incentivising payment by Direct Debit, and producing literature on priority debts to support tenants in sustaining their tenancies. This has reduced the figure from 2.16% at quarter three to 1.70 at quarter four, well within the annual target of 2.50%.

4.4 Voids and Allocations

- 4.4.1 The TMO operates a local lettings plan and its own choice-based lettings scheme - Bushbury Choose Your Home. The Housing Strategy team is currently monitoring the processes and indications suggest that it is effective and well run.
- 4.4.2 Performance for voids and allocations has been good this quarter. The 'average time to re-let housing' over the year is well within target, with improved performance when compared with the same quarter last year.
- 4.4.3 Void loss performance has weakened compared to the same quarter last year, but remains in target.
- 4.4.4 Throughout 2016-17 the TMO's process for allocating properties has been monitored using a random sample of cases. No issues were flagged and the TMO demonstrated good practise and adherence to the Councils allocations policy.

4.5 Repairs

- 4.5.1 Bushbury Hill EMB delivers its repairs service to tenants through a contract with Wrekin Housing Trust and offers tenants a 'same day' repairs service. The methodology the Council uses to measure repairs performance cannot measure this service. As the focus on repairs services shifts to customer convenience rather than government timescales, Bushbury Hill EMB has developed a suite of repairs indicators that will enable it to measure its performance.
- 4.5.2 Performance is good with all indicators in target. 'Repairs attended within time (WHT & WH) improved compared to the same quarter last year.
- 4.5.3 Performance for 'rapid response repairs attended same day' and 'rapid response completed same day' weakened compared to the same quarter last year, the latter also weakened from quarter three to quarter four.

4.6 General Governance

- 4.6.1 Governance of Bushbury Hill EMB is good. There is a strong active board with clear leadership from the chair. Officers support the board and strive to improve and widen the

services provided to tenants. For example, through its relationship with Wrekin Housing Trust, BHEMB offers money advice to tenants. The EMB also operate life skills and getting ready for tenancy training courses from its offices.

4.6.2 As recommended in the Governance Review, Bushbury Hill EMB has adopted a Risk Register which will be monitored quarterly to mitigate against risks to the organisation.

5.0 Progress for Dovecotes Tenant Management Organisation (TMO)

5.1 This section gives an outline of Dovecotes TMO's performance for quarter four 2016-17. Performance details are available in Appendix 3.

5.2 Dovecotes TMO manages 809 properties on behalf of City of Wolverhampton Council. Generally performance is good this quarter. Of the ten indicators nine are in target, seven have improved or been maintained this quarter and five have improved or been maintained when compared to the same quarter last year.

5.3 Rents

5.3.1 Performance for rents management was generally good in the fourth quarter of 2016-17, meeting all but one target. The percentage of tenants with more than seven weeks rent arrears remains off target. The TMO has referred some tenants to Wolverhampton Homes' Money Smart to assist with tenancy sustainment.

5.4 Voids and Allocations

5.4.1 Performance for voids and allocations has weakened this quarter, however both the levels of void loss and the 'average re-let time housing' are within target.

5.4.2 The performance for average time for re-let has been corrected in this report for Quarter one and two, following a review of the reporting process which identified errors in the figures reports. Performance is in target, following an upward revision of the target in quarter two, from 21 days to 30 days.

5.4.3 Throughout 2015-16 the TMO's process for allocating properties has been monitored using a random sample of cases. No issues were flagged and the TMO demonstrated good practise and adherence to the Councils allocations policy.

5.5 Repairs

5.5.1 Performance for repairs is good with all indicators in target, three improved when compared to the previous quarter and three improved when compared to the same quarter last year.

5.6 Governance

5.7 The TMO has engaged with a consultant from Open Communities Ltd to develop a new training plan and deliver bespoke training sessions where appropriate.

5.8 A HR consultant has been briefed to carry out an Organisation and Staff Review.

6.0 Progress for New Park Village Tenant Management Co-operative (TMC)

6.1 This section gives an outline of New Park Village TMC's performance for quarter four 2016-17. Performance details are available in Appendix 4.

6.2 New Park Village TMC manages 297 properties on behalf of City of Wolverhampton Council. Generally, performance has improved this quarter. Of the nine indicators eight are in target, eight have improved or been maintained when compared to the previous quarter and five have improved or been maintained when compared to the same quarter last year.

6.3 Rents

6.3.1 Performance for rents management was good in the fourth quarter of 2016-17, with all indicators in target.

6.3.2 'Tenants with more than seven weeks (gross) rent arrears was improved greatly from quarter three to quarter four and performance is well within the target of 6%.

6.3.3 Arrears as a percentage of the rent roll has improved when compared to the previous quarter and the same quarter last year and is well within target.

6.4 Voids and Allocations

6.4.1 New Park Village has reported difficulties in letting some of the properties on the estate, due to the size of the third bedroom. This has, on a number of occasions, lead to tenancy offers being declined and in some cases to new tenants leaving the estate and entering the private rented market.

6.4.2 Performance for voids and allocations has been good this quarter. The level of void loss is within target and has improved when compared to the previous quarter.

6.4.3 The average re-let time is much improved. At its lowest for the previous four quarters, reducing the overall yearly average to 19.67 days, it is well within the target of 35 days. The considerable improvement in performance highlights the TMOs efforts to improve its allocations processes, including small alterations to the policy for difficult to let properties and the introduction of the 'immediately available property' scheme.

6.4.4 Throughout 2016-17 the TMO's process for allocating properties has been monitored using a random sample of cases. No issues were flagged and the TMO demonstrated good practise and adherence to the Councils allocations policy.

6.5 Repairs

- 6.5.1 Performance for quarter four has improved, with three indicators in target, compared to two in the previous quarter.
- 6.5.2 'Average time taken (calendar days) to complete non-urgent repairs' has been maintained for the previous four quarters at one day, consistently below the target of five days. 'Routine repairs completed on time' was outside of the target in quarter four, but remained within the target of 97% for the year due to stronger performance in the first three quarter of the year.
- 6.5.3 Performance for 'emergency repairs completed on time' is outside of the target for the year. Due to a small number of repairs cases, even one repair not completed on time, as was the case in quarter 3, causes a significant dip in performance when expressed as a percentage.

6.6 Governance

- 6.6.1 As recommended in the Governance Review, New Park Village TMC has adopted a Risk Register which will be monitored quarterly to mitigate against risks to the organisation.

7.0 Progress for Springfield Horseshoe Housing Management Co-operative (HMC)

- 7.1 This section gives an outline of Springfield Horseshoe HMC's performance for 2016-17. Performance details are available in Appendix 5.
- 7.2 Springfield Horseshoe HMC manages 266 properties on behalf of City of Wolverhampton Council. Performance has been very good this quarter. Of the nine indicators, all are in target, seven have improved or been maintained this quarter and eight have improved or been maintained when compared to the same quarter last year.

7.3 Rents Management

- 7.3.1 Performance for rents management was good in the fourth quarter of 2016-17, with all indicators well within target and improving or maintained compared to the previous quarter.
- 7.3.2 Performance for 'tenants with more than seven weeks (gross) rent arrears' has improved with each quarter in 2016-2017; the figure for quarter one and two were outside of target. Improved performance in quarters three and four has resulted in the annual target being met.
- 7.3.3 The TMO is pursuing arrears cases to encourage tenants to seek advice and assistance where necessary. Continued improvements in this area are sought to ensure continued performance with target.

7.4 Voids and Allocations

- 7.4.1 Performance for voids and allocations has been very good this quarter. Levels of void loss and the 'average time to re-let housing' are both well within target and improved when compared to the same quarter last year. Over the year properties were re-let in an average of 15.00 days.
- 7.4.2 Throughout 2016-17 the TMO's process for allocating properties has been monitored using a random sample of cases. No issues were flagged and the TMO demonstrated good practise and adherence to the Councils allocations policy.

7.5 Repairs

- 7.5.1 Performance for repairs remains excellent with all indicators in target and all performance maintained at very high levels. All repairs are completed within timescales with the average time to complete non-urgent repairs being one day.

8.0 Re-negotiation of Tenant Management Organisation Management Agreements

- 8.1 Each of the TMOs has now completed their internal approval process for adoption of the new Management Agreement.
- 8.2 Each of the TMOs completed a Governance Review.
- 8.3 The Council has worked with each of the TMOs to develop a Risk Register, as recommended by the Governance Reviews. Bushbury Hill EMB and New Park Village TMC have formally adopted their Risk Registers and Springfield Horseshoe HMC are due to adopt theirs by the end of May. Council Officers continue to work with Dovecotes TMO to agree a Risk Register to be presented to the Board.
- 8.4 The performance monitoring framework will be reviewed and updated as part of the new Management Agreement, at which stage the Council and TMOs will sign the agreement.

9.0 Financial implications

- 9.1 The performance of the managing agent, and in particular Wolverhampton Homes, impacts on the Council's Housing Revenue Account Business Plan. The financial impact is reflected in the quarterly financial monitoring of the HRA which is included as part of the quarterly corporate budget monitoring reports to Cabinet (Resources) Panel.
[JM/24052017/F]

10.0 Legal implications

- 10.1 The services provided by the managing agents relates to the discharge of the Council's duties to its tenants. Failure to undertake relevant repairs to housing stock within a reasonable time following notice to the Council of disrepair can result in a tenant

commencing proceedings in the civil courts against the Council for breach of repairing obligations under S11 of the Landlord and Tenant Act 1985.
[TS/23052017/Q]

11.0 Equalities implications

11.1 There are no direct equality implications arising from this report, however the delivery of housing management services has an impact on the accessibility of housing for residents in the city.

12.0 Environmental implications

12.1 There are no direct environmental implications arising from this report, however the proper management of the Council's housing stock including investment to repair and improve properties considerably enhances the built environment.

13.0 Human resources implications

13.1 This report has no human resources implications.

14.0 Corporate landlord implications

14.1 This report relates to the performance of the housing management agents and council housing stock and therefore has no corporate landlord implications.

15.0 Schedule of background papers

Appendix 1a:

Wolverhampton Homes – 2016-17 Quarter Four Performance (by category)

Appendix 1b:

Wolverhampton Homes – 2016-17 Quarter Four Performance (by Green Amber Red)

Appendix 1c:

Wolverhampton Homes – Digital First

Appendix 2:

Bushbury Hill EMB – 2016-17 Quarter Four Performance (by category)

Appendix 3:

Dovecotes TMO – 2016-17 Quarter Four Performance (by category)

Appendix 4:

New Park Village TMC – 2016-17 Quarter Four Performance (by category)

Appendix 5:

Springfield Horseshoe HMC – 2016-17 Quarter Four Performance (by category)

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Appendix 1a Wolverhampton Homes by category		Good is	EOY 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	EOY 16/17	Target Profile Or Annual	Comment	Trend Q-O-Q
Anti-social behaviour											
G	% satisfied with the way their ASB complaint was dealt with	H	96.50	97.03	98.55	98.65	100.00	98.73	97.00	Performance has improved year-on-year and is on target.	+
G	% satisfied with the outcome of their ASB complaint	H	94.76	96.04	97.10	98.65	99.39	98.00	96.00	Performance has improved year-on-year and is on target.	+
Business planning											
G	Average days lost through illness	L	5.97	6.86	7.10	6.42	6.50	6.50	6.50	Performance is on Target but slightly lower than last year.	+
Customer care											
R	Homes Direct - Average call answer wait time (in seconds)	L	86.00	130.00	159.00	218.00	174.00	174.00	120.00	Performance has weakened year-on-year and has missed target. However, it shows significant improvement since changes made in October 16 and is expected to reach target April 17.	-
G	Homes Direct - % of calls abandoned	L	14.50	16.50	19.30	19.40	12.70	17.20	20.00	Performance is on Target but lower than last year.	+
A	Councillor enquiries responded to in 14 days	H	94.00	92.99	91.76	93.75	97.55	94.31	95.00	Performance maintained year-on-year but slightly below target. The 0.69 short of target was lost in the early part of the year. Quarter 4 performance shows a significant improvement and is on target.	=
A	Complaints responded to in target timescales - %	H	90.53	87.27	86.21	94.67	93.02	90.48	95.00	Performance has been maintained year-on-year. Low numbers are affecting the result. E.g. 1 case accounts for a 5.26% reduction in March.	=

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Estate services												
G	% of fire safety inspections completed on low rise & medium rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance has been maintained year-on-year and is on target.	=
G	% of fire safety inspections completed on high rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance has been maintained year-on-year and is on target.	=
Rent management												
G	Rent collected as a percentage of rent owed	H	98.37	96.83	97.08	97.67	98.17	98.17		97.50	Performance is on Target but slightly lower than last year.	+
R	Tenants with more than 7 weeks arrears as a percentage of all tenants	L	1.74	1.90	2.20	2.40	2.49	2.49		1.90	Performance remains top quartile. It has reduced slightly year-on-year and has missed target due to the challenging climate.	-
A	% of Tenants evicted for rent arrears as a percentage of all tenants	L	0.47	0.12	0.23	0.36	0.51	0.51		0.48	Performance has reduced slightly year-on-year due to the challenging climate. Eviction is seen as a last resort. The 0.03 over target relates to 6 cases.	-
R	Rent arrears of current tenants as a % of the rent roll (WH only)	L	0.98	1.46	1.75	1.57	1.18	1.18		0.98	Performance remains top quartile. It has reduced slightly year-on-year and has missed target due to the challenging climate.	-

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Repairs											
G	% of responsive repairs for which an appointment was made & kept	H	95.58	96.06	96.13	95.47	96.35	95.99	95.00	Performance has improved year-on-year and is on target.	+
G	% of valid gas certificates for tenanted properties	H	99.99	99.99	99.98	99.98	100.00	100.00	99.60	Performance has improved year-on-year and is on target.	+
A	% total response repairs completed within target	H	96.70	98.23	97.35	96.98	97.09	97.28	99.00	Performance has improved year-on-year but is short of the challenging target.	+
Stock investment											
G	% progress (by Value) with the delivery of capital projects	+/- 5%	95.61	23.91	24.26	23.47	22.25	93.89	95.00 (23.75 per quarter)	Performance has been maintained year-on-year and is on target.	=
N/A	% of properties that were non-decent in 2010 and are still non-decent	L	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	
N/A	% of newly arising properties that are non-decent	L	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	
N/A	Tenant satisfaction with the completed work	H	96.64	94.98	97.17	N/A	N/A	N/A	95.00	PI Ended in Quarter 2.	
N/A	% of workforce who are local labour	H	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	

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Voids and allocations											
G	Average time taken to re-let standard voids	L	28	21	19	17	18	19	30.00	Performance has improved year-on-year and is on target.	+
G	Average time taken to re-let major works voids	L	15	9	8	8	7	8	15.00	Performance has improved year-on-year and is on target.	+
G	% of tenancy offers accepted first time	H	84.05	84.04	84.69	85.13	85.25	84.74	80.00	Performance has improved year-on-year and is on target.	+
G	% Rent lost through properties being vacant	L	1.44	0.92	0.88	0.81	0.79	0.79	0.94	Performance has improved year-on-year and is on target.	+
G	Council Tax Liability - Average number of management voids	L	120.04	109.92	109.92	81.00	106.69	101.88	120.00	Performance has improved year-on-year and is on target.	+

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Appendix 1b Wolverhampton Homes by RAG		Good is	EOY 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	EOY 16/17	Target Profile Or Annual	Comment	Trend Q-O- Q
Anti-social behaviour - Green											
G	% satisfied with the way their ASB complaint was dealt with	H	96.50	97.03	98.55	98.65	100.00	98.73	97.00	Performance has improved year-on-year and is on target.	+
G	% satisfied with the outcome of their ASB complaint	H	94.76	96.04	97.10	98.65	99.39	98.00	96.00	Performance has improved year-on-year and is on target.	+
Business planning - Green											
G	Average days lost through illness	L	5.97	6.86	7.10	6.42	6.50	6.50	6.50	Performance is on Target but slightly lower than last year.	+
Customer Care - Green											
G	Homes Direct - % of calls abandoned	L	14.50	16.50	19.30	19.40	12.70	17.20	20.00	Performance is on Target but lower than last year.	+
Estate services - Green											
G	% of fire safety inspections completed on low rise & medium rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance has been maintained year-on-year and is on target.	=
G	% of fire safety inspections completed on high rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance has been maintained year-on-year and is on target.	=

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Rent management - Green											
G	Rent collected as a percentage of rent owed	H	98.37	96.83	97.08	97.67	98.17	98.17	97.50	Performance is on Target but slightly lower than last year.	+
Repairs - Green											
G	% of responsive repairs for which an appointment was made & kept	H	95.58	96.06	96.13	95.47	96.35	95.99	95.00	Performance has improved year-on-year and is on target.	+
G	% of valid gas certificates for tenanted properties	H	99.99	99.99	99.98	99.98	100.00	100.00	99.60	Performance has improved year-on-year and is on target.	+
Stock investment - Green											
G	% progress (by Value) with the delivery of capital projects	+/- 5%	95.61	23.91	24.26	23.47	22.25	93.89	95.00 (23.75 per quarter)	Performance has been maintained year-on-year and is on target.	=
Voids and allocations - Green											
G	Average time taken to re-let standard voids	L	28	21	19	17	18	19	30.00	Performance has improved year-on-year and is on target.	+
G	Average time taken to re-let major works voids	L	15	9	8	8	7	8	15.00	Performance has improved year-on-year and is on target.	+
G	% of tenancy offers accepted first time	H	84.05	84.04	84.69	85.13	85.25	84.74	80.00	Performance has improved year-on-year and is on target.	+
G	% Rent lost through properties being vacant	L	1.44	0.92	0.88	0.81	0.79	0.79	0.94	Performance has improved year-on-year and is on target.	+
G	Council Tax Liability - Average number of management voids	L	120.04	109.92	109.92	81.00	106.69	101.88	120.00	Performance has improved year-on-year and is on target.	+

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Customer Care - Amber											
A	Councillor enquiries responded to in 14 days	H	94.00	92.99	91.76	93.75	97.55	94.31	95.00	Performance maintained year-on-year but slightly below target. The 0.69 short of target was lost in the early part of the year. Quarter 4 performance shows a significant improvement and is on target.	=
A	Complaints responded to in target timescales - %	H	90.53	87.27	86.21	94.67	93.02	90.48	95.00	Performance has been maintained year-on-year. Low numbers are affecting the result. E.g. 1 case accounts for a 5.26% reduction in March.	=
Rent management - Amber											
A	% of Tenants evicted for rent arrears as a percentage of all tenants	L	0.47	0.12	0.23	0.36	0.51	0.51	0.48	Performance has reduced slightly year-on-year due to the challenging climate. Eviction is seen as a last resort. The 0.03 over target relates to 6 cases.	-
Repairs - Amber											
A	% total response repairs completed within target	H	96.70	98.23	97.35	96.98	97.09	97.28	99.00	Performance has improved year-on-year but is short of the challenging target.	+
Customer Care - Red											
R	Homes Direct - Average call answer wait time (in seconds)	L	86.00	130.00	159.00	218.00	174.00	174.00	120.00	Performance has weakened year-on-year and has missed target. However, it shows significant improvement since changes made in October 16 and is expected to reach target April 17.	-

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Rent management - Red											
R	Tenants with more than 7 weeks arrears as a percentage of all tenants	L	1.74	1.90	2.20	2.40	2.49	2.49	1.90	Performance remains top quartile. It has reduced slightly year-on-year and has missed target due to the challenging climate.	-
R	Rent arrears of current tenants as a % of the rent roll (WH only)	L	0.98	1.46	1.75	1.57	1.18	1.18	0.98	Performance remains top quartile. It has reduced slightly year-on-year and has missed target due to the challenging climate.	-
Stock investment - N/A											
N/A	Tenant satisfaction with the completed work	H	96.64	94.98	97.17	N/A	N/A	N/A	95.00	PI Ended in Quarter 2.	
N/A	% of workforce who are local labour	H	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	
N/A	% of properties that were non-decent in 2010 and are still non-decent	L	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	
N/A	% of newly arising properties that are non-decent	L	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not collected 16/17	



Digital First

Summary of our digital journey

2012: reducing digital exclusion-- Computers and broadband installed in several communal properties and free broadband for the Hickman high rise blocks.

2014: Channel shift - move emphasis of customer contact away from face to face and telephone towards electronic means & moving suitable services online. Link to Government welfare reforms where benefits can only be accessed online.

2016: launch of Digital First. Focus for digital to become the primary channel for all new forms of communication and transaction. Fully accepting that some tenants will never engage online & we commit to providing other means for those who can't.

Benefits for tenants

Wolverhampton Homes' online service provides tenants with the convenience of being able to access our services at any time over the internet. The service is available 24/7 and allows tenants direct access to information and core services. Tenants can raise requests in evenings, early morning or weekends without having to wait for the call-centre to open. Tenants can:

- check and update their personal information.
- check their account balance and see their past payment transactions.
- pay their rent and other housing charges securely online using a debit or credit card.
- report a repair using a simple diagnostic system to identify the problem, choose when they are available and the system will make them an appointment.
- see progress of any repair requests online as well as a history of all jobs raised. They are also able to see any planned work in their property or block such as gas servicing or electrical inspections.
- change their appointment or cancel it
- get a text to say the trades colleague is on their way to do the repair

Online accounts have been created for all our tenants and each has received a welcome letter and their logon details. If the tenant forgets their password they can reset it online.

All new tenants will have received instruction in the use of our online service during their 'are you ready workshop' session.

If a tenant requires help with their online account, then we have information available on our website in the form of frequently asked questions and instruction videos. If they need further help or guidance they can contact the call centre via the integrated web chat feature on our website or using the normal call centre telephone number.

The self service facilities on our website are continuing to improve and evolve. Recent changes include:

- improving the logon process to make it easier for tenants and allow them to save their password when using their own devices.



- The service is now fully mobile responsive which means it can be used on smart phone as well as any internet connected computer.

We are aware that not all tenants are comfortable with modern technology which is why we offer a friendly and helpful support and guidance in our One Stop Shops. Our digital apprentices will help our tenants with any aspects of the digital world and provide basic training, whether it is using our online service or advise on the use of smartphones or computers.

In 2016 we accessed funding from Building Better Opportunities, The Big Lottery Fund and The European Social Fund to train our tenants. This resulted in our Black Country Click Start project. The aim of the project is to help 320 people across the Black Country tackle any digital/financial barriers they face, to gaining and sustaining employment and accessing education and training over the next 3 years. The training has been broken down into 10 modules, and is personally tailored to suit the tenant's interests and needs. The training is delivered in the tenant's home at their convenience.

Business & other Benefits

Lettings:

Virtually all housing applications are made online (paper or guided application available if needed), which is a major reduction in paper usage and printing for the lettings process.

An electronic signup process has been implemented utilising tablets and electronic signatures.

Homes Direct:

Our Homes Direct team have been busy promoting self-service and the use of our website. We have integrated webchat within the service which has been well received by both staff and customers and we hope this will become one of our primary communication channels.

Repairs:

Rolled out 100 iPads to our trade operatives. The iPads allow them to receive their work, access email and other corporate systems whilst mobile. They trade also have smart phones. We provide SMS updates to tenants to keep them informed of their jobs progress. Tenants can also complete the customer satisfaction survey online.

Estates:

All Estate managers have tablet computers and mobile data to allow them to access the housing systems whilst mobile.

One Stop Shops:

Payment Kiosks have replaced the cash counters in our One Stop Shops. There are public access computers and free public Wi-Fi available too.

Digital Screens have replaced paper adverts and are now used to promote our services and key messages.

Digital Apprentices and Customer Service Advisors provide help and support for our self-service product.



Anti-Social Behaviour:

We introduced the ReAct system for managing ASB issues. This is a cloud based system and has been running successfully since 2011.

Some Key Stats

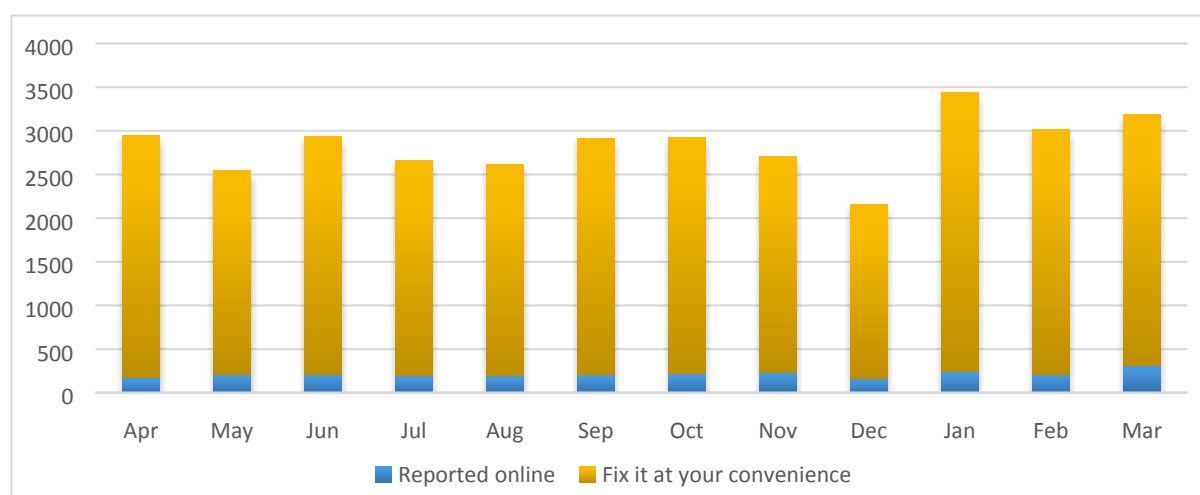
Registrations 2016 - 2017

	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Tenants registered	8330	21454	21591	21475	21434	21427	21382	21323	21313	21273	21231	21167
Current tenants	26560	26516	26501	26458	26422	26409	26341	26314	26314	26232	26164	26049
% registered	31	81	81	81	81	81	81	81	81	81	81	81
Households registered	8061	20339	20333	20313	20249	20293	20234	20276	20228	20225	20191	20148
All households	20320	20352	20336	20313	20287	20315	20289	20295	20268	20241	20211	20150
% signed up	40	100	100	100	100	100	100	100	100	100	100	100

Progress on promoting self service and getting tenants signed up has been good. Last year we took the decision to sign up all main tenants and automatically register all new tenants. All households now have the main tenant registered.

Repairs 2016 – 2017

Repairs	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% Availability of self-serve system	95	95	95	95	90	94	95	94	95	95	95	95
Reported online	173	212	212	198	195	210	218	233	163	247	211	311
Fix it at your convenience	2772	2334	2722	2462	2421	2703	2711	2475	1993	3196	2805	2873
% booked online	6.2%	9.1%	7.8%	8.0%	8.1%	7.8%	8.0%	9.4%	8.2%	7.7%	7.5%	10.8%



There has been a steady increase in use of the self service option. The growth has been slower than we hoped.

We are aiming on improving the take up of the repairs service as this is one of the areas that has most benefits for both tenants and Wolverhampton Homes. Again, the slow take up can be explained by the fact that the Homes Direct service is very responsive, the tenants are used to it and Homes Direct staff will log the repair on the tenants' behalf.

Homes Direct Progress

April 2017 saw new targets being introduced for 17/18 to bring them into line with the City Council.

CC1 % of customers answered within 80 seconds – target of 55%

CC1a overall % of customers answered – target of 85%

CC1b % of call abandoned – target of no more than 15%

Queue Performance by month									
01/04/2017 – 30/04/2017									
Month	Calls offered	Calls answered by advisor	Calls abandoned in the queue	Average time to abandon call	Average length of call	Average length of time to answer call	CC1 55% within 80 secs'	CC1a Answer 85%	CC1b Abandon 15%
April	12828	12134	694	00:02:15	00:04:19	00:01:21	77.8%	94.6%	5.4%
Totals	12828	12134	694	00:02:15	00:04:19	00:01:21	77.8%	94.6%	5.4%

All targets were met for April 17.

There has been a reduction in calls following various changes. This has largely been because of reducing repeat calls, as tenants and residents now know where they are in the queue, it is their choice whether to wait to be answered, or use alternative means of communication, they can decide how long they wish to wait.

In turn this has resulted in a higher number of callers being answered first time, as the table below shows.

	February 2016	February 2017	Changes compared to previous year
Calls received	22233	15926	-6307
% of calls answered	72.1%	84.6%	+12.5%
	March 2016	March 2017	
Calls received	23258	17113	-6145
% of calls answered	63.9%	92.0%	+28.1%
	April 2016	April 2017	
Calls received	20827	12828	-7999
% of calls answered	69.4%	94.6%	+25.2%



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Digital services: following the introduction of Web Chat in April 2016, during the financial year 16/17 Homes Direct handled 5,549 chats. The service was initially introduced to signpost tenants and residents to our online services. It is proving popular and helps with access to services for those tenants and residents whose first language is not English and those who are hearing impaired.

The service is now being developed to include our concierge team, who will be dealing with web chat outside of office hours, resulting in this service being available 24/7.

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Appendix 2 Bushbury Hill by category		Good is	Q4 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q4 16/17 to date	Target Profile Or Annual	Comment	Trend Q-O-Q
Rents management											
G	% tenants with more than seven weeks (gross) rent arrears	L	2.00	1.74	2.14	2.16	1.70	2.02	2.50%	Performance has weakened year-on-year and is in target.	-
G	% of tenants evicted as a result of rent arrears	L	0.12	0.12	0.24	0.12	0.24	0.74	1.00%	Performance has weakened year-on-year and is in target.	-
G	Arrears as % of rent roll (cumulative)	L	0.67	1.50	1.67	1.55	0.98	0.98	1.50%	Performance has weakened year-on-year and is in target.	-
Voids and Allocations											
G	Void Loss as a % of rent roll	L	0.46	0.14	0.18	0.11	0.14	0.57	1.00%	Performance has weakened year-on-year and is in target.	-
A	Average time to re-let housing	L	30.96	23.33	29.00	20.78	28.71	25.42	35 days	Performance has improved year-on-year and is in target.	+
Appendix 2 Bushbury Hill by category											
Repairs											
G	% Repairs attended within time (WHT & WH)	H	95.84	96.55	96.37	98.39	97.20	97.13	95.00%	Performance has improved year-on-year and is in target.	+
G	% Rapid Response Repairs attended same day (WHT only)	H	98.73	98.63	97.96	97.88	97.93	98.10	97.00%	Performance has weakened year-on-year and is in target.	-
G	% Rapid Response completed same day (WHT only)	H	84.64	83.30	82.64	87.03	83.93	84.23	80.00%	Performance has weakened year-on-year and is in target.	-

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Appendix 3 Dovecotes TMO by category		Good is	Q4 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q4 16/17 to date	Target Profile Or Annual	Comment	Trend Q-O-Q
Rent management											
R	% tenants with more than seven weeks (gross) rent arrears	L	5.88	5.68	6.29	6.63	4.98	6.15	5.25%	Performance has weekend year-on-year and is outside of target.	-
G	% of tenants evicted as a result of rent arrears	L	0.12	0.12	0.37	0.00	0.12	0.62	1.50%	Performance has been maintained and is in target.	=
G	Arrears as % of rent roll (cumulative)	L	2.53	2.89	3.13	3.12	2.47	2.47	3.00%	Performance has improved year-on-year and is in target.	+
Voids and Allocations											
G	Void Loss as a % of rent roll	L	0.47	0.41	0.22	0.17	0.08	0.88	2.00%	Performance has weekend year-on-year and is in target.	-
G	Average time to re-let housing	L	20.87	30.91	29.31	27.85	16.20	28.43	30 days	Performance has weekend year-on-year and is in target.	-
Appendix 3 Dovecotes TMO by category											
Appendix 3 Dovecotes TMO by category		Good is	Q4 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q4 16/17 to date	Target Profile Or Annual	Comment	Trend Q-O-Q
Repairs											
G	% of urgent repairs completed within government time limits (Right to Repair)	H	96.18	97.67	100.00	98.95	99.18	98.97	96.00%	Performance has improved year-on-year and is in target.	+
G	Average time taken (calendar days) to complete non-urgent repairs	L	6.36	5.97	6.16	6.45	6.36	6.25	9 days	Performance has improved year-on-year and is in target.	+
G	% of responsive repairs for which an appointment was made and kept	H	95.53	97.29	97.71	97.46	96.88	97.30	90.00%	Performance has improved year-on-year and is in target.	+
R	% of emergency repairs completed on time	H	97.37	94.44	98.00	96.88	97.30	96.54	96.00%	Performance has weekend year-on-year and is in target.	-
G	% of routine repairs completed on time	H	99.52	99.53	98.25	99.32	98.82	98.98	96.00%	Performance has weekend year-on-year and is in target.	-

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Appendix 4 New Park Village by category		Good is	Q4 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q4 16/17 to date	Target Profile Or Annual	Comment	Trend Q-O-Q
Rent Management											
G	% tenants with more than seven weeks (gross) rent arrears	L	3.74	3.97	2.55	3.20	1.69	3.16	6.00%	Performance has improved year-on-year and is in target.	+
G	% of tenants evicted as a result of rent arrears	L	0.34	0.00	0.34	0.00	0.00	0.34	3.00%	Performance has been maintained year-on-year and is in	=
G	Arrears as % of rent roll	L	1.89	2.37	2.11	2.18	1.69	1.69	3.00%	Performance has improved year-on-year and is in target.	+
Voids and Allocations											
G	Void Loss as a % of rent roll	L	0.20	0.18	0.23	0.17	0.03	0.61	2.50%	Performance has weakened year-on-year and is in target.	-
A	Average time to re-let housing	L	24.44	21.88	19.83	19.40	10.05	19.67	35 days	Performance has improved year-on-year and is in target.	+
Appendix 4 New Park Village by category (continued)											
Repairs											
G	% of urgent repairs completed within government time limits (Right to Repair)	H	100.00	100.00	100.00	96.00	100.00	99.11	97.00%	Performance has weakened year-on-year and is in target.	-
G	Average time taken (calendar days) to complete non-urgent repairs	L	1.00	1.00	1.00	1.00	1.00	1.00	5 days	Performance has been maintained year-on-year and is in target.	=
G	% of emergency repairs completed on time	H	98.00	98.00	98.00	95.00	95.00	96.87	97.00%	Performance has weekend year-on-year and is outside of target.	-
G	% of routine repairs completed on time	H	99.00	97.00	97.00	100.00	95.00	97.05	97.00%	Performance has weakened year-on-year and is in target.	-

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Appendix 5 Horseshoe	Springfield by category	Good is	Q4 15/16	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q4 16/17 to date	Target Profile Or Annual	Comment	Trend Q-O-Q
Rents management											
G	% tenants with more than seven weeks (gross) rent arrears	L	5.00	5.47	5.20	4.45	3.01	4.90	5.00%	Performance has improved year-on-year and is in target.	+
G	% of tenants evicted as a result of rent arrears	L	0.00	0.00	0.00	0.00	0.00	0.00	2.00%	Performance has been maintained year-on-year and is in target.	=
G	Arrears as % of rent roll	L	1.85	2.44	2.18	1.94	1.63	1.63	3.00%	Performance has improved year-on-year and is in target.	+
Voids and Allocations											
G	Void Loss as a % of rent roll	L	0.15	0.13	0.04	0.07	0.09	0.33	2.00%	Performance has weakened year-on-year and is in target.	-
G	Average time to re-let housing	L	25.38	20.00	16.33	7.33	14.00	15.00	32 days	Performance has improved year-on-year and is in target.	+
Appendix 5 Horseshoe											
Springfield by category											
Good is											
Q4 15/16											
Q1 16/17											
Q2 16/17											
Q3 16/17											
Q4 16/17											
Q4 16/17 to date											
Target Profile Or Annual											
Comment											
Trend Q-O-Q											
Repairs											
G	% of urgent repairs completed within government time limits (Right to Repair)	H	100.00	100.00	100.00	100.00	100.00	100.00	98.00%	Performance has been maintained year-on-year and is in target.	=
G	Average time taken (calendar days) to complete non-urgent repairs	L	1.00	1.00	1.00	1.00	1.00	1.00	2 days	Performance has been maintained year-on-year and is in target.	=
G	% of emergency repairs completed on time	H	100.00	100.00	100.00	100.00	100.00	100.00	98.00%	Performance has been maintained year-on-year and is in target.	=
G	% of routine repairs completed on time	H	100.00	100.00	100.00	100.00	100.00	100.00	98.00%	Performance has been maintained year-on-year and is in target.	=