

Briefing Note

Title: Wolverhampton Homes – Performance **Date: 14/07/2021**

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Intended Audience: Internal Partner organisation Public Confidential

Purpose

To update Scrutiny on how Wolverhampton Homes (WH) is performing against its requirements to deliver its core services in managing the housing stock across the City.

Background

Wolverhampton Homes manages around twenty two thousand homes on behalf of the City of Wolverhampton Council under a 15-year management agreement that has been in place since 2013.

Wolverhampton Homes (WH) provides quarterly performance monitoring reports to the City of Wolverhampton Council, as its shareholder.

Overview

An effective governance structure is in place with Wolverhampton Homes presenting quarterly performance reports to the City of Wolverhampton Council via the Wolverhampton Homes Quarterly Performance Monitoring Group with a monthly operational Joint Performance Operating Group in place.

In addition to this, monthly governance meetings are held between WH Corporate Services and CWC Housing Strategy Team to ensure transparent and open communication that supports the resolution of any issues arising, including performance matters.

The Performance data is presented as follows and is reflected in the attached appendices for our 2020 – 2021 reporting:

- Wolverhampton Homes Performance Report
- Operational Delivery Plan
- Performance Data
- Performance Indicator Data (Core service detail)
- Wolverhampton Homes Delivery Plan – Capital Programme
- Capital Programme Outturn

WH Annual Delivery plan 2021 – 2022 and future planning

- Work continues against the delivery requirements of the annual delivery plan for 2021 – 2022.
- For the business planning process 2022 – 2023 work starts in September 2021 in conjunction with the CWC Housing Strategy team to produce the annual plan. This is subject to both WH and CWC governance approval channels (including WH Board, WHQPMG and Cabinet).

Benchmarking

As Covid-19 restrictions continue to ease, WH are continually challenging ourselves to take the best of our learning from the lockdown. This includes regular review to ensure we are performing well compared to the rest of the housing sector.

Performance Reporting

Performance information is collated and monitored on a monthly basis to highlight key areas where targets are off target. Performance monitoring reports are produced quarterly and presented to the WH Communities and Service Delivery Committee and annually to the WH Board.

Year-end position (of the twenty eight targets – 2020 -2021):

- Six achieved a stretched “Great” target (purple)
- Four were on target (green)
- Six were below target but within an acceptable tolerance (amber)
- Nine were off target (pink)

In relation to any indicators off target, these are regularly reviewed via the exception reporting process where SMT and the Board are able to understand why, what the interdependences are, how these impact on budgets and whether there is a link to any corporate risk.

Other key areas of focus including complaints will see actions to further improve performance as we review our processes and resources for this area under the new customer experience strategy.

In regard to performance reporting as a company we are aiming to ensure that we provide information in the most effective and timely manner to drive improvements across the organisation. Thus, we are exploring new tools to enable us to do this and to be able to present information in a range of methods.

One example is the continuation of the rollout of Power BI reporting, alongside a review of how we will improve the presentation of performance reporting information using infographics.

Appendices:

- **Appendix 1** - Performance Report - Quarter 4 - January - March 2021
- **Appendix 2** - Operational Delivery Plan for Quarter 4 – 2020 - 2021
- **Appendix 3** - Performance Data - Quarter 4 - 2020 - 2021
- **Appendix 4** - Performance Indicator Data – Core Services detail - Quarter 4 - 2020 - 2021
- **Appendix 5** - WH Annual Delivery Plan 2021 - 2022
- **Appendix 6** - WH Delivery Plan - 2020-21 Cap Prog Qtr.4
- **Appendix 7** - WH Delivery Plan Q4 - Capital Programme Out-turn 2020-21