

Report B – The Approach to Measuring Performance

Our approach to measuring performance has been produced with the involvement of people from across the department, to give a clear and concise guide to:

- Our key objectives and priorities
- What we believe a good service looks like to us
- Our priorities for delivering a good service
- How we will use performance measures to continually improve

We have developed our approach to managing performance to ensure we balance the relationship between service demands, the allocation of resources and service user satisfaction. We will use measures to ensure we do the right thing and drive continuous improvement. The performance framework includes 5 themes – Supporting Independence, Keeping Safe, Improving Health & Wellbeing, Information, Advice & Signposting, Valuing the Workforce.

Supporting Independence

Our Statement of Intent

- We recognise individuals are different and responses will be tailored to meet these differing needs, demands and aspirations
- Service limitations will be known to ensure expectations of all are realistic and achievable
- Our work with partners, the independent sector and other organisations will deliver quality services in the most appropriate way

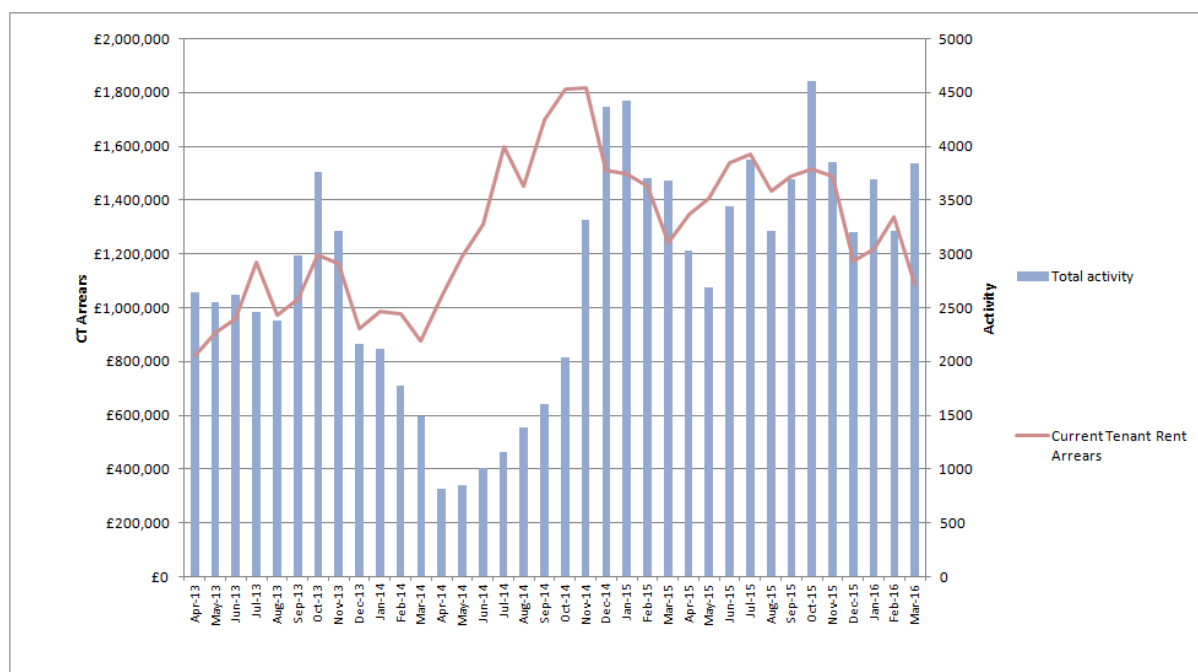
Principles of Supporting Independence - services which are:

- Built around the need of the individual and are committed to putting the user at the centre of decision making
- Easily accessible and available when needed, and delivered in a timely and responsive way
- Provided by teams and individuals working together to find a workable, deliverable solution that makes a positive difference
- Flexible and responsive to meet changing needs
- Open and transparent which thrive on robust and constructive challenge

Measures

1) Rent arrears: The level of current tenants/former tenants

Current Tenant Arrears

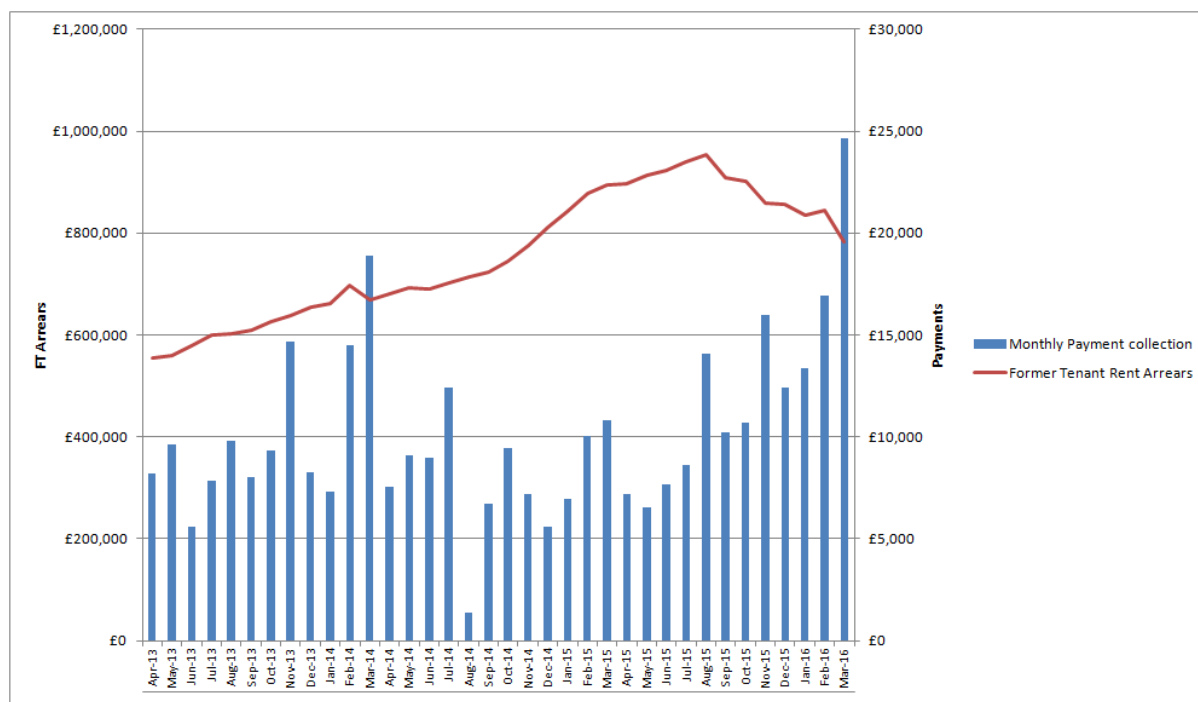


Budget Impact: N/A

Comment:

- Our current tenant rent arrears were at £1,088,269 by the end of March. This is approximately £155k less than this time last year. The percentage of current arrears against the total rent debit has reduced to 2.6% (March 16) from 3.13% (March 15).
- Over the last 12 Months we have seen a reduction in the volume of current accounts owing over £1000 reduce to 276 from 339.
- We have seen success at stabilising and reducing the debt after the non-collection weeks in August and December. This is due to the realignment and changes in the process we use to manage rent accounts. This has allowed officers to focus on early intervention and agreeing payment plans with tenants.
- The Enforcement and Solutions team is concentrating on legacy and high-level rent arrears cases. There were 49 (46 were for arrears and 3 for ASB) cases of tenants being evicted compared to 30 the year prior.

Former Tenant Arrears



Comment:

Our measures on former tenant arrears show us that there are more cases with debt coming in than we are clearing we have seen a steady improvement in collection rates this year averaging £12.3K per month. We have collected 52k more than previous year (£148k v's £96k Apr-Mar), the quantity of new debt created is greater than the payments collected.

The Top 5 reasons for Tenancies coming to an end last year in order are

- 1) Tenant Evicted
- 2) Tenant Deceased
- 3) Notice – Other
- 4) Property Abandoned
- 5) No Reason Recorded

Former tenants in arrears

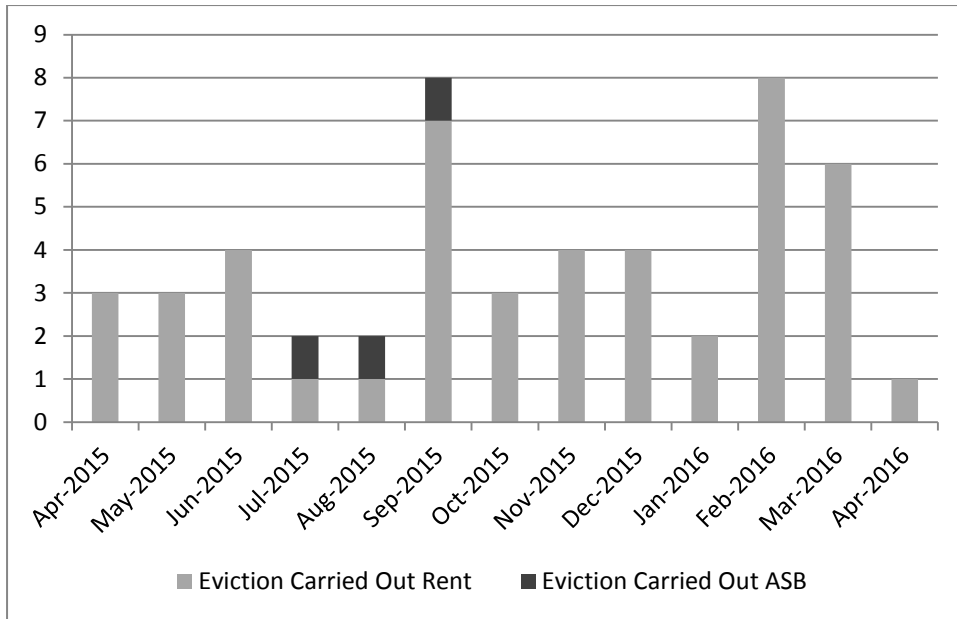
April 2015 = 1171 £893,398

March 2016 = 928 £782,416

Decrease = 243 debt decreased by £110,982

The percentage of former tenant debt collected has increased to 18.95% (March 2016) from 10.77% (March 2015).

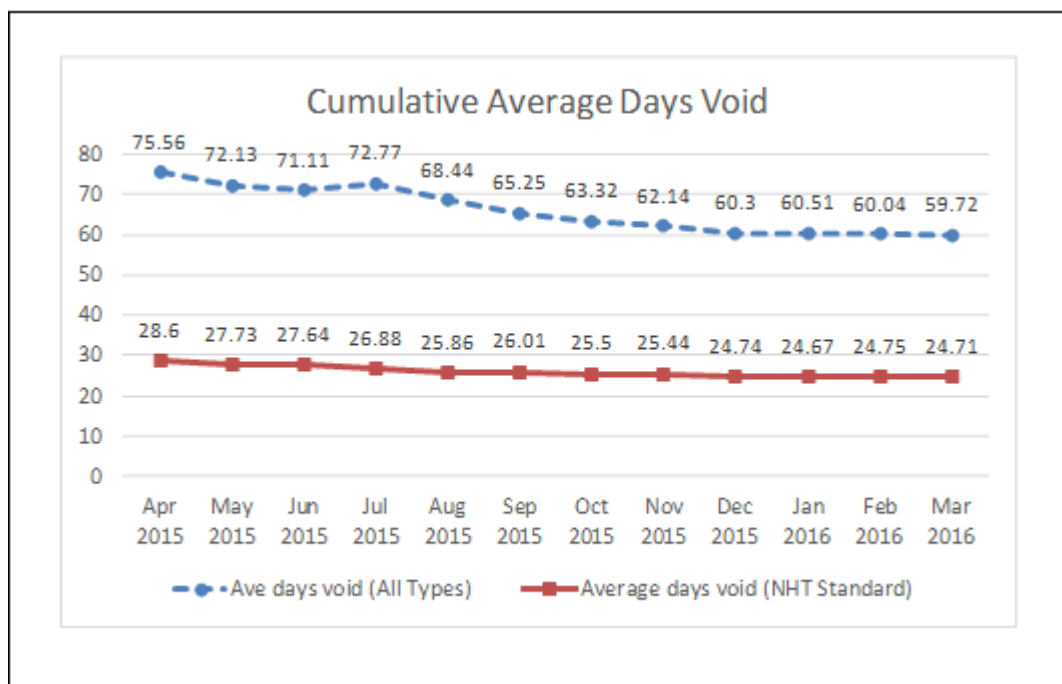
Measure: The number of evictions by reason



Comment:

- All legal action follow the pre court protocol
- In an effort to prevent an eviction we liaise with Shelter Cymru and Housing Options Team
- HQN report states that the number of evictions is relatively low compared to other social landlords
- The number of arrear cases owing over £1000 has reduced over the course of 12 months by 65 (Apr-15 344 cases vs Apr-16 279 cases)
- There are currently 21 ongoing cases at eviction stage.

Void time: Average for a standard/non-standard property



Budget Impact:

A reduction in void turnaround times means that there are shorter periods of non-occupation and there is a reduction in lost rental income.

Comment:

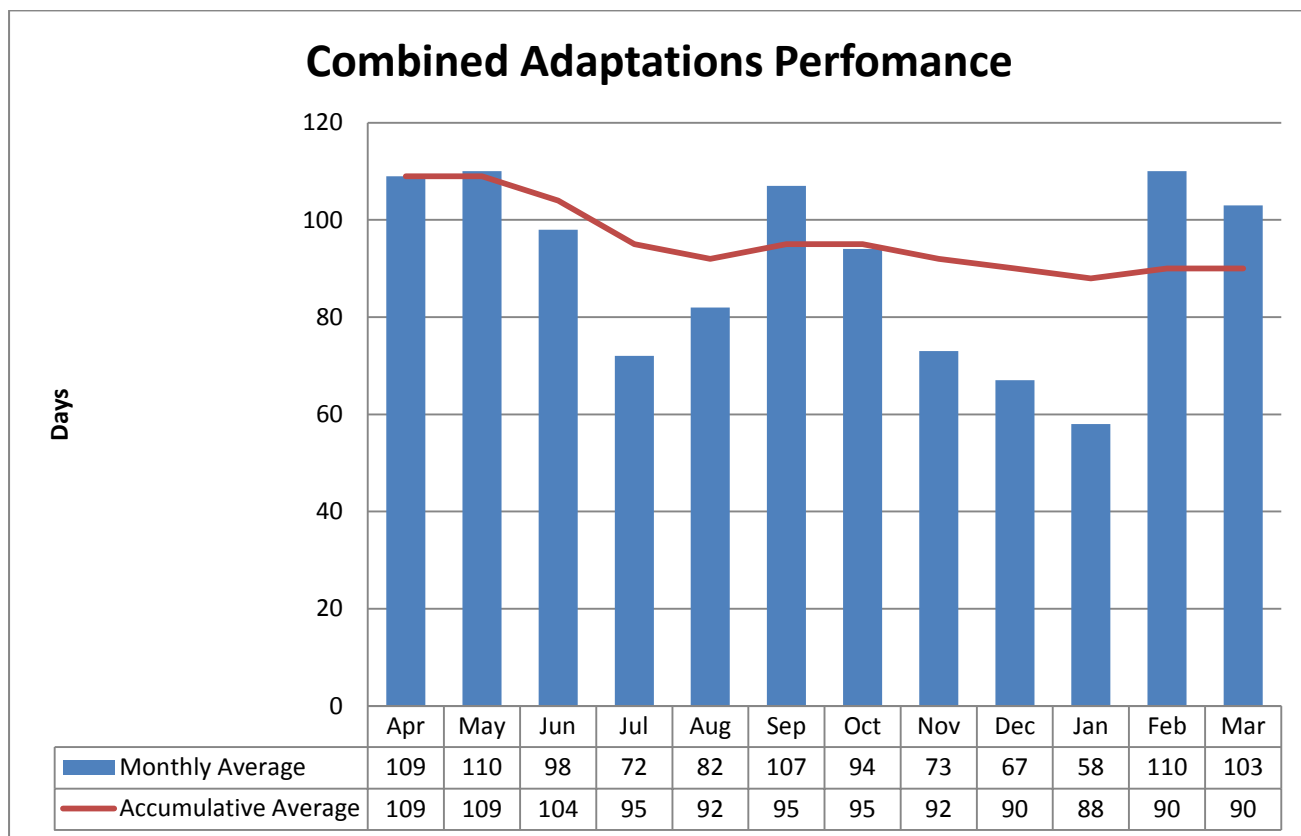
Over the course of the financial year the average void time for both standard void and overall voids has improved. Significantly of the properties let, only 60% were classified as 'standard' voids i.e voids with prospective Tenants on the Housing Register, and non-extensive repair works.

The overall voids average turnaround is just under 60 days which is only a slight improvement on last years performance over just over 61 days. However this shows a significant improvement over the last few years as prior to the New Homes Team being created the average void turnaround was in excess of 120 days.

The Standard Void turnaround has also reduced to 24.7 days which only shows an incremental improvement on last year's average of just under 25.5 days. This is a slightly disappointing return but the New Homes Team is making changes in its structure and processes to make improvements during the current year.

The team gathers measure information and reports on a quarterly basis but the standard void turnaround for April was 26.4 days which is 2 days lower than in April 2015.

Measure: Combined Adaptation Performance



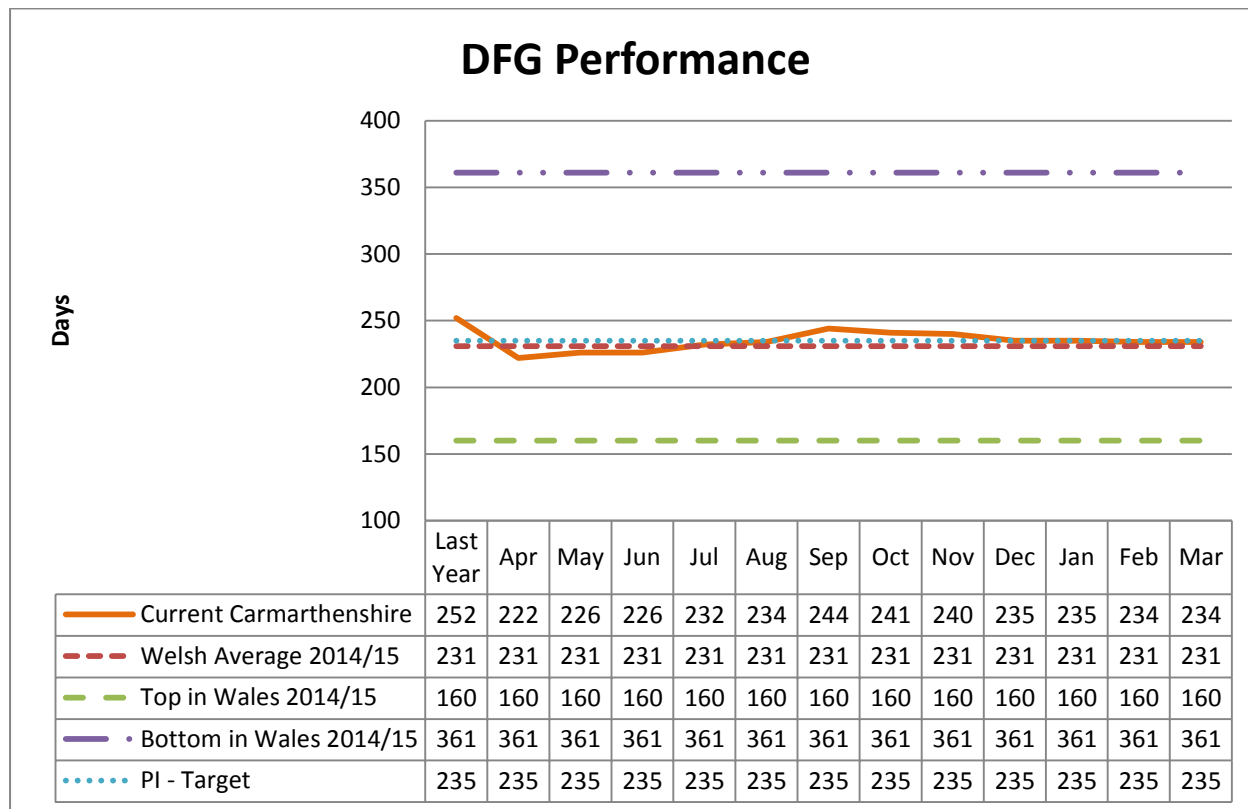
Comment

Combined adaptations is made of 3 adaptation types. Disabled Facility Grants (DFGs), Small Scale adaptations, and Council Property Adaptations. The above graph shows the monthly combined average (blue bars) as well as the accumulative average (red line) throughout the year.

- We have facilitated the delivery of approximately 900 adaptations during 2015/16. The type of adaptation will vary from small scale work like handrails/platform steps to large extensions and applies across private and public properties.
- The overall time it takes to deliver adaptations has been reduced significantly over the year resulting in an EOY result of 90 days. (Red line above) A factor in the improvement when compared to previous year (2014/15 result was 135 days) is due to a closer working partnership with Care and Repair resulting in quicker delivery of Disabled Facilities Grants (DFGs).
- Turnaround times in months Feb and Mar have increased this is due to less small scale adaptations being completed and a greater number of larger DFG's.

Measure – DFG adaptation Performance (PSR002)

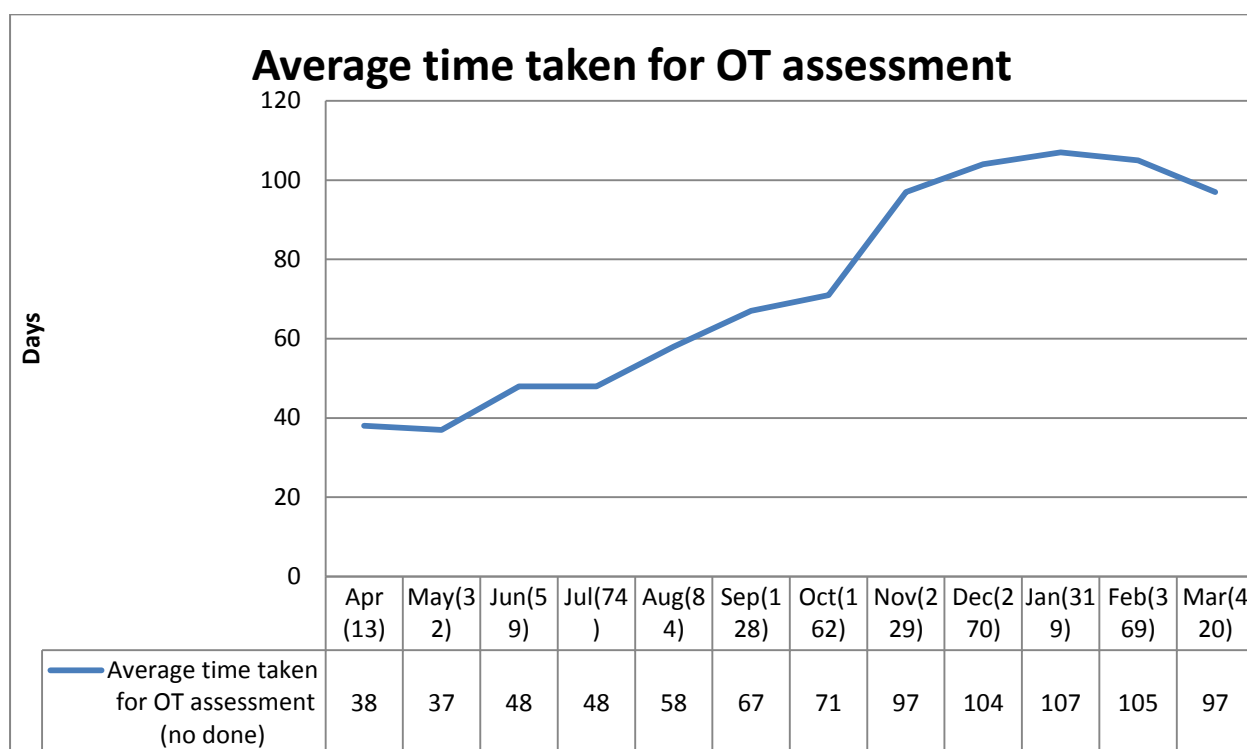
Across wales the DFG element of the above gets reported nationally and published through PSR002. The following graph shows performance for DFG only.



The above graph shows the monthly performance for PSR002 – DFG on a month by month basis. (Orange line) We have bench marked the performance against wales 2014-15 performance.

- There is a national performance indicator in relation to DFGs which is reported as part of each local authority's performance.
- There is a variation between how local authorities measure the time involved. Some local authorities do not include the time it takes to undertake an OT assessment which reduces the time considerably. Regardless of that we are currently very close to the national average. 232 Eoy result and 2014/15 Welsh average 231.
- We have made significant progress in reducing the time it takes to deliver DFG
 - 2015/16 - 232 days
 - 2014/15 - 252 days
 - 2013/14 - 308 days
- Based on the above performance trend we have set the 2016/17 target at 220 days.

Measure – Occupational Therapist (OT) Times



The graph above shows a accumulative average number of days taken to complete an OT Assessment. The data relates to enquiries which have come through since the 01/01/2016. This was when the new procedure of handling new enquiries was implemented (CORE) following a vanguard review.

All enquiries are screened prior to assessment and higher priority applications are fast tracked. Therefore performance in the early months is better than in the later months as lower priority adaptations were backlogged. During November 2015 an additional OT was appointed and as a direct result performance has started to improve as the backlog gets cleared. Further improvement is expected for 2016/17, target set at 91 days.

Keeping Safe

This covers the way in which our services are provided to ensure that people feel safe and secure.

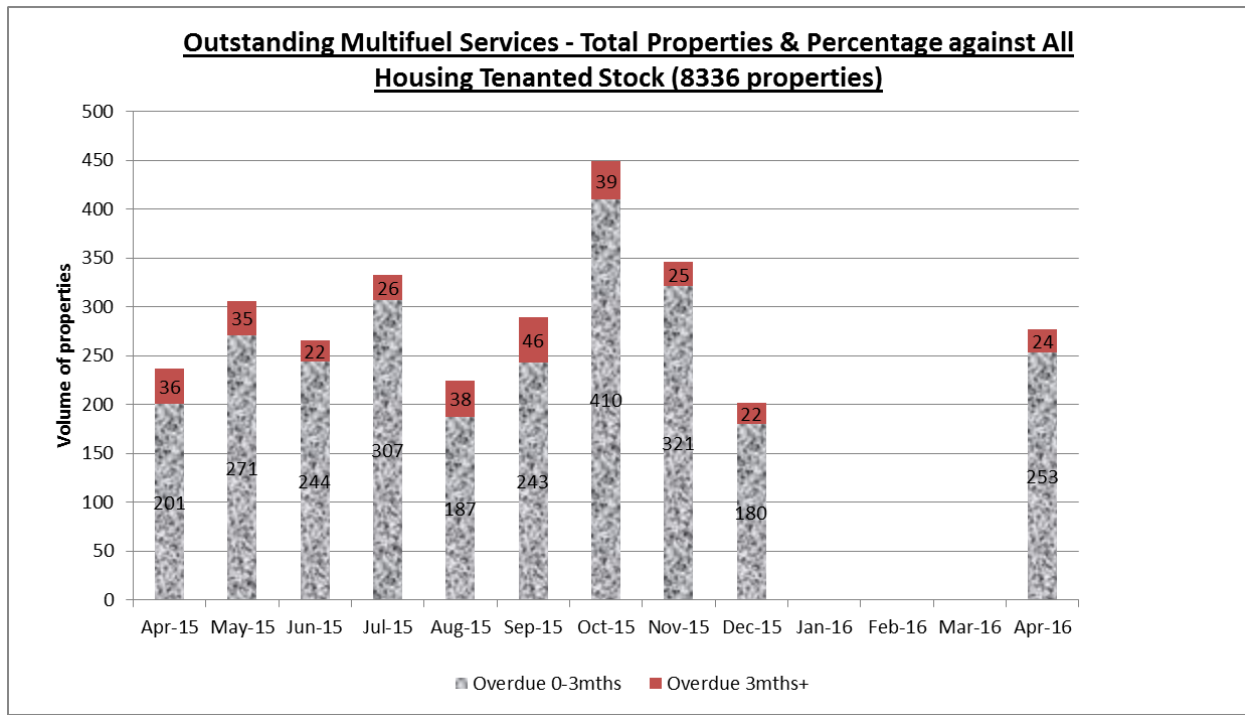
Our Statement of Intent

- We complete and share timely and informed risk assessments
- We adopt safe working practices, balanced against risk, implemented by trained and professional people
- Robust safeguarding arrangements are in place to protect the frail, vulnerable and elderly
- Commissioning arrangements are designed to give us good quality, value for money, providers and services
- Contract management arrangements deliver quality and safety
- Everyone that we work with is encouraged to contribute to improving safe working arrangements
- Preventative services are designed to deliver safe and sustainable communities

We believe that safe arrangements:

- provide quality services in a timely and appropriate manner to ensure that customers are safe
- have effective systems and processes in place to ensure safe working practices
- support understanding of the relationship between decision making and impact
- commission, manage and monitor services to ensure that they operate safe working practices
- ensure services fulfil statutory obligations and complies with local/national policies and approved guidance in order to keep people safe
- have effective risk assessments which balances risk and supports safe working
- have clear and transparent safeguarding arrangements which supports the welfare of the individual
- support and monitor staff to work safely

Measure: Gas/Solid Fuel Servicing % completed and those outstanding



Comment:

- Properties that are capped are visited every 6 months
- Officers met last February to improve the process and communication
- Issue remain around data integrity and receiving regular and timely updates
- As such a number of issues have been escalated to Head of Property, a further meeting has been arrange to confirm the improvement plan