

KEY

Housing Strategic Plan 2016-19

Appendix 6

Performance Management Framework and Reporting

The development of an integrated performance management framework and reporting structure will be finalised within the first full year of the Plan.

This structure will review a range of existing reporting mechanisms and identify further areas of reporting which are required.

In essence the framework will encompass three main areas of activity:

Reporting to Management Committee

A range of performance indicators for Key as a whole are currently reported to Committee on a quarterly basis, including voids/re-lets and arrears information. Additionally Committee approve the Annual Return on the Charter which provides an annual report on all facets of Key's performance as a landlord. In turn Key's annual report on its performance provides comparative benchmarking information to Committee. Similarly the outcome from the annual tenant satisfaction survey is reported to the Housing Review Group.

The current structure however has some omissions, and most notably does not provide information on maintenance indicators on an ongoing basis. On this basis an updated set of key performance indicators will be established to form the basis of regular reporting to Committee and/or Review Group.

Reporting to Tenants

Again a series of reporting measures are in place (most notably Key's annual performance report and newsletter inserts on the outcome from satisfaction surveys).

Again a review of the content of such reporting will be undertaken in order to provide meaningful information to tenants. This will be subject to consultation with tenants, the details of which will be considered by the My Home Group. It is likely that this will include reporting on value for money indicators as highlighted as a separate objective within the Plan, which in turn will link to the annual consultation over rents as issued to all tenants.

Internal Management Reporting

The third strand will see the development of an integrated reporting scheme for managers to measure and assess performance in key delivery areas. This again will build on existing indicators and will require the development of a meaningful maintenance service performance measures. Integral to this area will also be the inclusion of clear processes to monitor spend against budget (which link to the budgeting and rent setting timetable).

Key Performance Indicators

A set of precise and meaningful indicators will be extracted and developed from the wide range of existing measurements contained within the Annual Return on the Charter as submitted to the Scottish Housing Regulator (with enhancement if required). Additionally, agreed targets will be developed for these indicators, which in most cases will correlate with the methodology adopted for the ARC.

An example set of indicators would include

Indicator	Target
Void Loss as % of rental income	As budget
Arrears as a % of rental income	As budget
Average re-let time	As agreed with SHR
% of Planned Programme Delivered	100%
Tenant Satisfaction with Repairs Service	90%
Gas safety certificates overdue	0
Emergency Repairs responded to and made good within target timescale	100%
Non Emergency Repairs completed within target timescale	95%
Cases of anti-social behaviour resolved within agreed timescales	tbc
% of complaints resolved within timescales	100%

It is likely that performance on most of these indicators will be collected for both supported and unsupported tenancies