Appendix: Housing dashboards

| **Service** | **Financial strategy savings** | **Vision for the dashboard**  | **Benefits to the service/organisation** | **Camden Plan outcomes framework** |
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| Tenancy services – estate cleaning | OBB Place Places in Camden Are Safe and Attractive  | Capture service delivery by contractor and estate and include type of grounds maintenance taking place e.g. grass cutting in summer, leaf blowing in autumn etc. A link to financial activity should also be included.  | An improved and systematic approach to the management of internal and external estate cleaning and grounds maintenance. | Sustainable communities Developing new solutions with partners to reduce inequality |
| Tenancy services – Anti Social Behaviour | Case management dashboard including details by type of ASB and case management down to the officer detail. Dashboard will also include and link resident satisfaction to ASB final outcome | Ability to identify geographical hotspots for ASB. Working with Community safety partners including the police and wardens to prioritise serve delivery to address areas of significant ASB behaviour, and reduce the number of ASB complaints and increase perceptions of safety in the community.To map the customer ‘journey’ through the ASB process, identify and address ‘bottle necks’, improve service delivery, and increase resident satisfaction  |
| Accessible Transport | OP1. Personalised support services | Case management for provision of accessible transport for more than 45,000 older and disabled people. Ability to drill down to ward and individual Camden officer level. | Management of vehicle fleet. Linking this to customer insight, financial activity and identify opportunities to maximise income though use of the accessible transport fleet Improved and systematic approach to case management and income generation | Developing new solutions with partners to reduce inequalityPromoting independence |
| Housing Commissioning | TS8: Commissioning | Performance by contract, service provider, service level and outcome for Adult Pathways service users. Linked to financial activity | Contract monitoring and provision of a one stop overview of performance of Pathways and commissioned Pathways services linked to outcomes for Camden residents and costs | Developing new solutions with partners to reduce inequalityPromoting independence |
| Housing Commissioning and Partnerships – Housing Partnerships | TS2 – Smaller, more focused model for providing strategy support to the organisation | Key indicators of performance of housing associations in delivering services to their tenants and developing new homes | Provision of one stop overview of performance of HAs to inform allocation of staff resources within Partnerships team and briefings for Members and DMT | Developing new solutions with partners to reduce inequality |
| Major Repairs | CPDelivery of safe and habitable homes whilst maximising rental income and maintaining asset value | Works orders monitored by contractor, trade, type of work, work value. Ability to show work order details by ward and identify blocks and estates with significant repairs activity and plan accordingly. Include disrepair cases and areas with asbestos | Ability to provide an overview of all works taking place across the council, linked to financial activity and resident satisfaction | Better homes for social and private tenants |
| Mechanical and Electrical Repairs  |
| Sheltered Housing | IM2: Improving the collection and recovery of income across the Council | Management of Sheltered Housing Units linked to repairs including (aids and adaptation). Dashboard linked to rents dashboard  | Ability to drill down into individual tenant data and offer targeted welfare advice. Sheltered Housing void management  | Income MaximisationSustainable communities |
| DMT/CMT | TS2:Smaller, more focused model for providing strategy support to the organisation  | Provide an overview of HASC service. Dashboard will link directly to all HASC live data Qlikview dashboards.Link HASC live DMT dashboard to CMT dashboard | Ability to use latest business intelligence data to monitor performance against strategic goals and outcomes. . Promote self-service access to the information and to assist senior managers to make informed decisions based on live data.  | Changing the way we work to deliver the Camden plan |
| **Further investment needed**  |
| Leaseholder services | M2: Improving the collection and recovery of income across the Council | Service charge collection monitoring. Drill down to patch, Estate, Block, Property, Leaseholder and show office action.Includes Right to Buy activity, receipts and sales | Ability to monitor service charge collection and debt. | Income MaximisationSustainable communities |
| Private Sector Housing | SN6: Improving standards in the Private Rented Sector via licensing. | A service request and casework management tool tracking casework activity A mechanism for capturing team and individual staff outputsA mechanism to capture and display income streams | A mechanism for showing the team (and individual officers) impact on key strategic outcomesA tool for policy development and resource allocation, displaying both demand and outcomes in particular localities and/or over time. | Better homes for social and private tenants |
| Voids, lettings and allocations | CPManaging housing need | This is to show the time taken from when the key is received by Camden Council, which signifies the beginning of a void to when the void activities have been completed and the property is available for letting. Ability to monitor voids works and allocation process. | Ability to show full letting process, including reasons for hard to let voids, voids costs plus household demographics and tenant satisfaction. Update phase 1 dashboard to include links to a new allocations system following the allocations review | Developing new solutions with partners to reduce inequality |
| Rents/income maximisation | Sustainable tenancies and neighbourhoods | Maximise income generation, sustainable tenancies, making best use of housing stock | Welfare Reform, SSSC tenants, WISH referrals. Tenant mobility. Capture all income maximisation and drill down case level | Sustainable tenancies and neighbourhoods  |