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Homes for Haringey

A Dashboard Revolution

Pete Davey – Head of IT

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Haringey Repairs service -2012/13

Homes for Haringey

- 15,700 Tenanted , 4,890 Leasehold, 3,200 households in TA
- 60,000 Jobs
- 800 voids

- 178 Operatives
- 77 Support staff
- 60 Contractors
- 50 Suppliers

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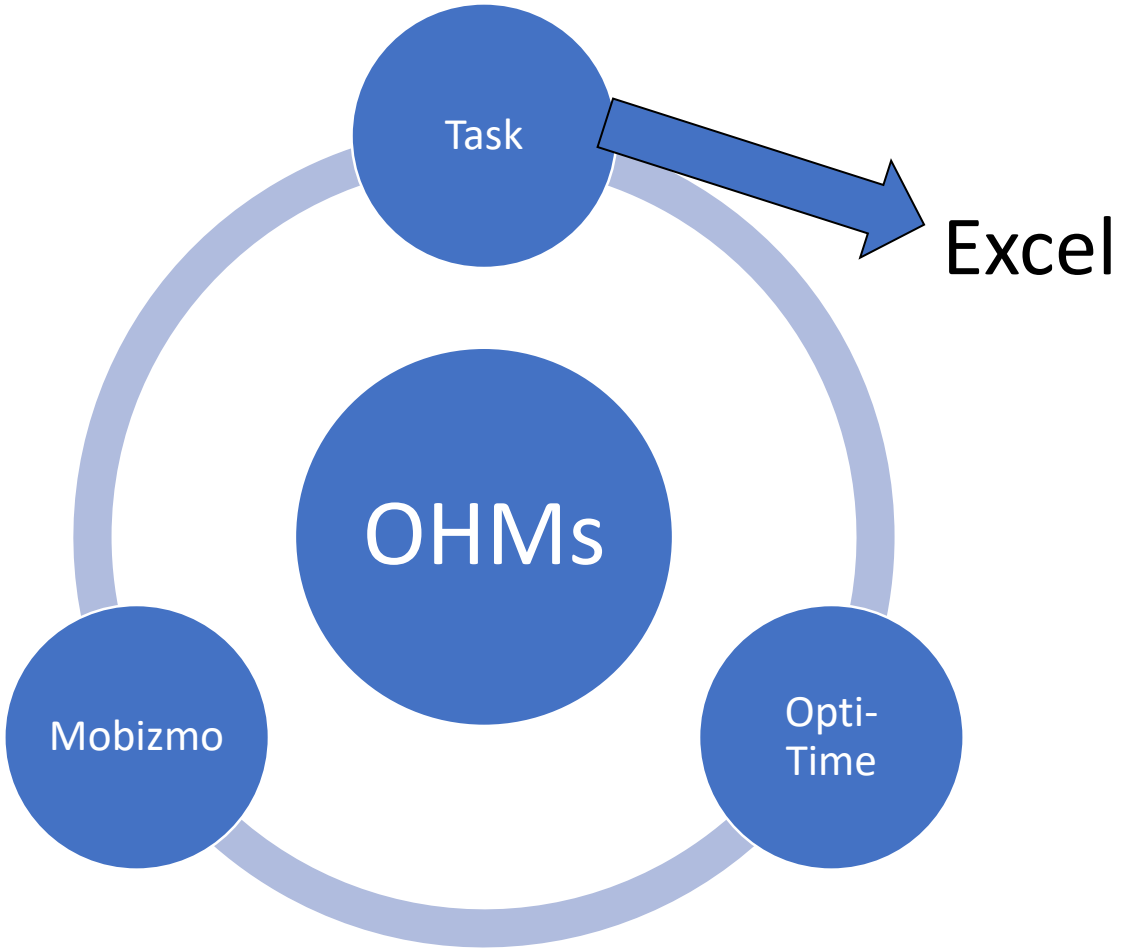
IT Systems before the change

Just one part of the problem



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Where we are now

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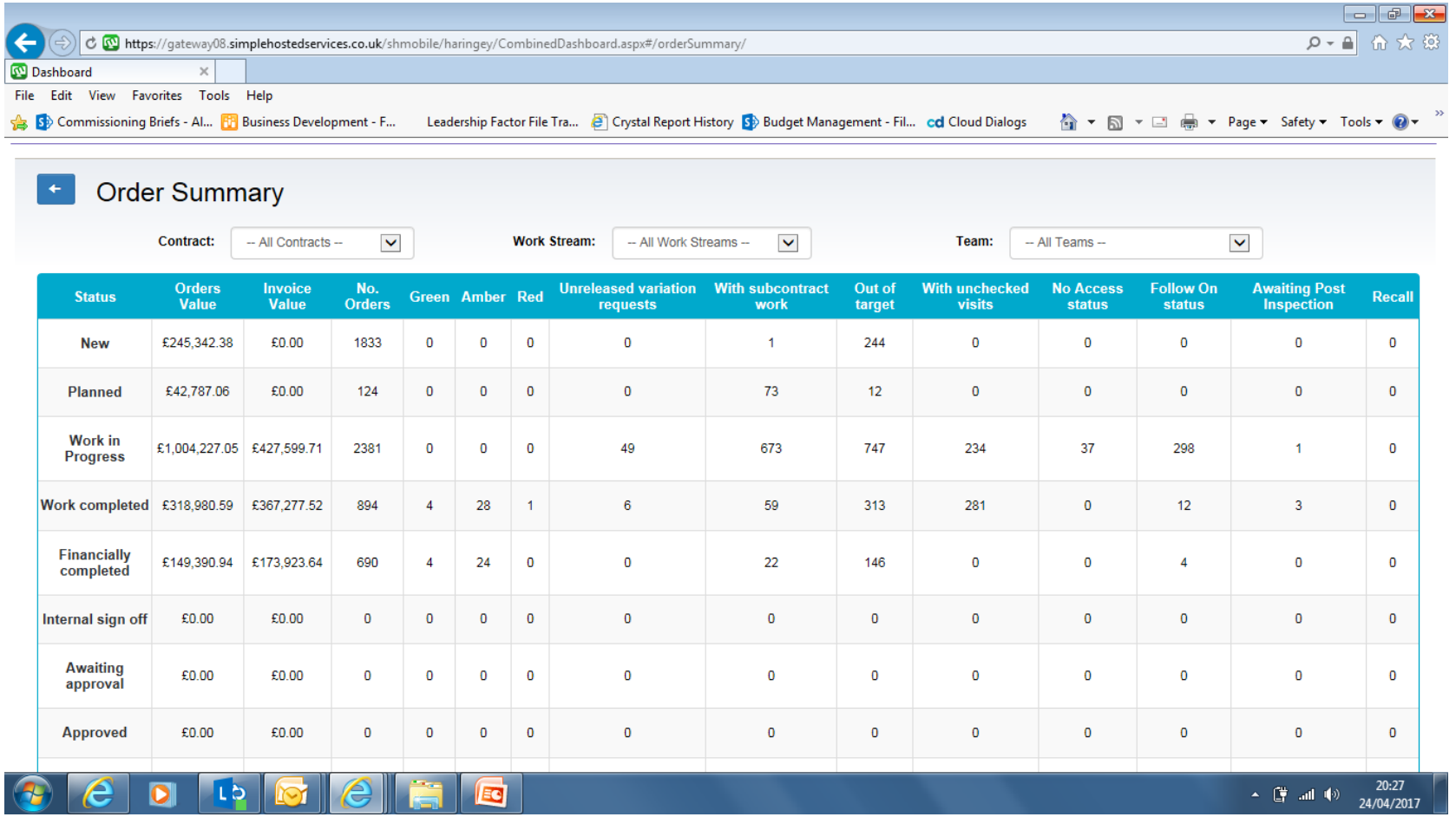
Job Management



Status	Orders Value	Invoice Value	No. Orders	Green	Amber	Red	Unreleased variation requests	With subcontract work	Out of target	With unchecked visits	No Access status	Follow On status	Awaiting Post Inspection	Recall
New	£245,342.38	£0.00	1833	0	0	0	0	1	244	0	0	0	0	0
Planned	£42,787.06	£0.00	124	0	0	0	0	73	12	0	0	0	0	0
Work in Progress	£1,004,227.05	£427,599.71	2381	0	0	0	49	673	747	234	37	298	1	0
Work completed	£318,980.59	£367,277.52	894	4	28	1	6	59	313	281	0	12	3	0
Financially completed	£149,390.94	£173,923.64	690	4	24	0	0	22	146	0	0	4	0	0
Internal sign off	£0.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Awaiting approval	£0.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Approved	£0.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0

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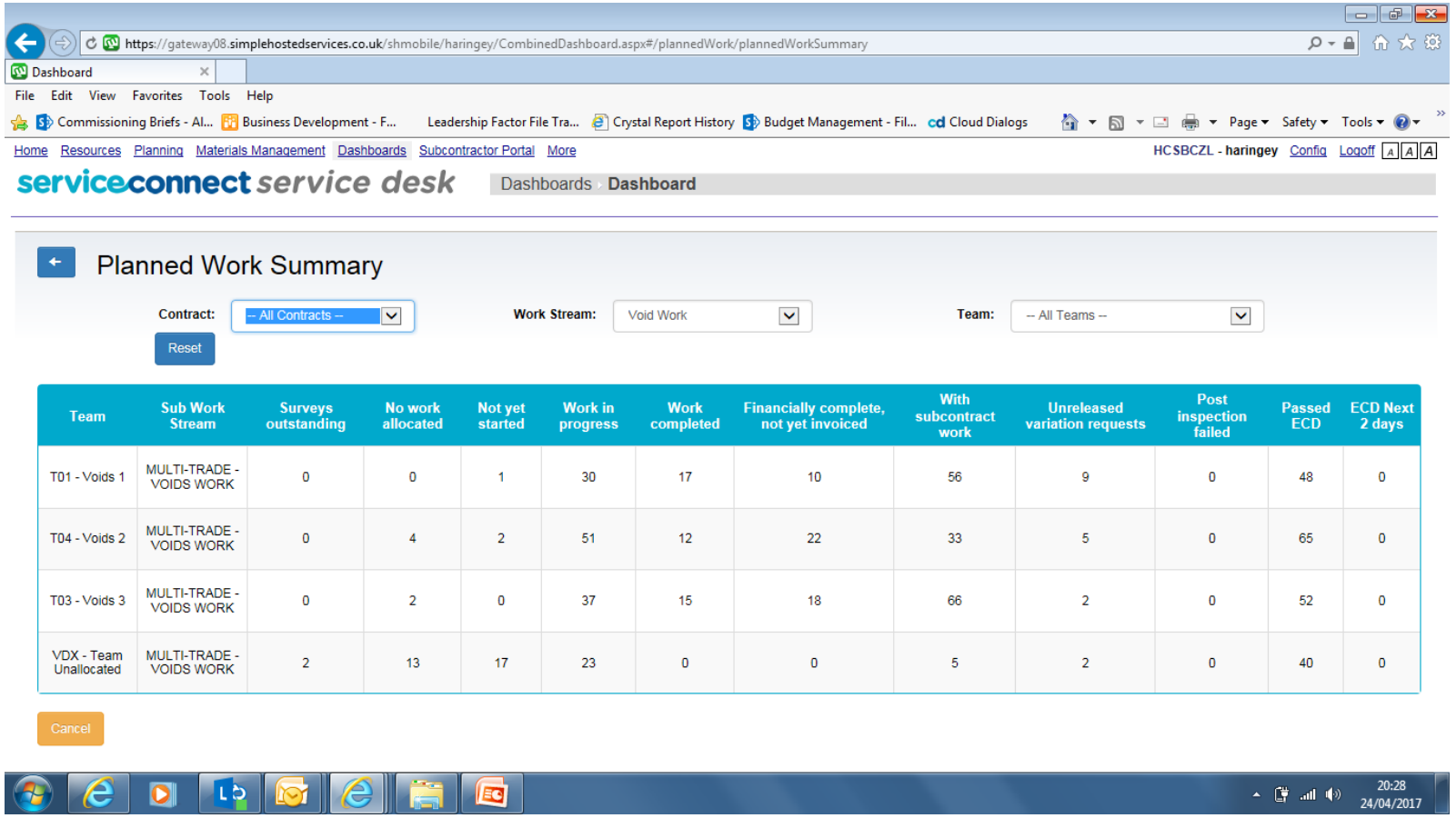
Planned work Summary



Team	Sub Work Stream	Surveys outstanding	No work allocated	Not yet started	Work in progress	Work completed	Financially complete, not yet invoiced	With subcontract work	Unreleased variation requests	Post inspection failed	Passed ECD	ECD Next 2 days
T01 - Voids 1	MULTI-TRADE - VOIDS WORK	0	0	1	30	17	10	56	9	0	48	0
T04 - Voids 2	MULTI-TRADE - VOIDS WORK	0	4	2	51	12	22	33	5	0	65	0
T03 - Voids 3	MULTI-TRADE - VOIDS WORK	0	2	0	37	15	18	66	2	0	52	0
VDX - Team Unallocated	MULTI-TRADE - VOIDS WORK	2	13	17	23	0	0	5	2	0	40	0

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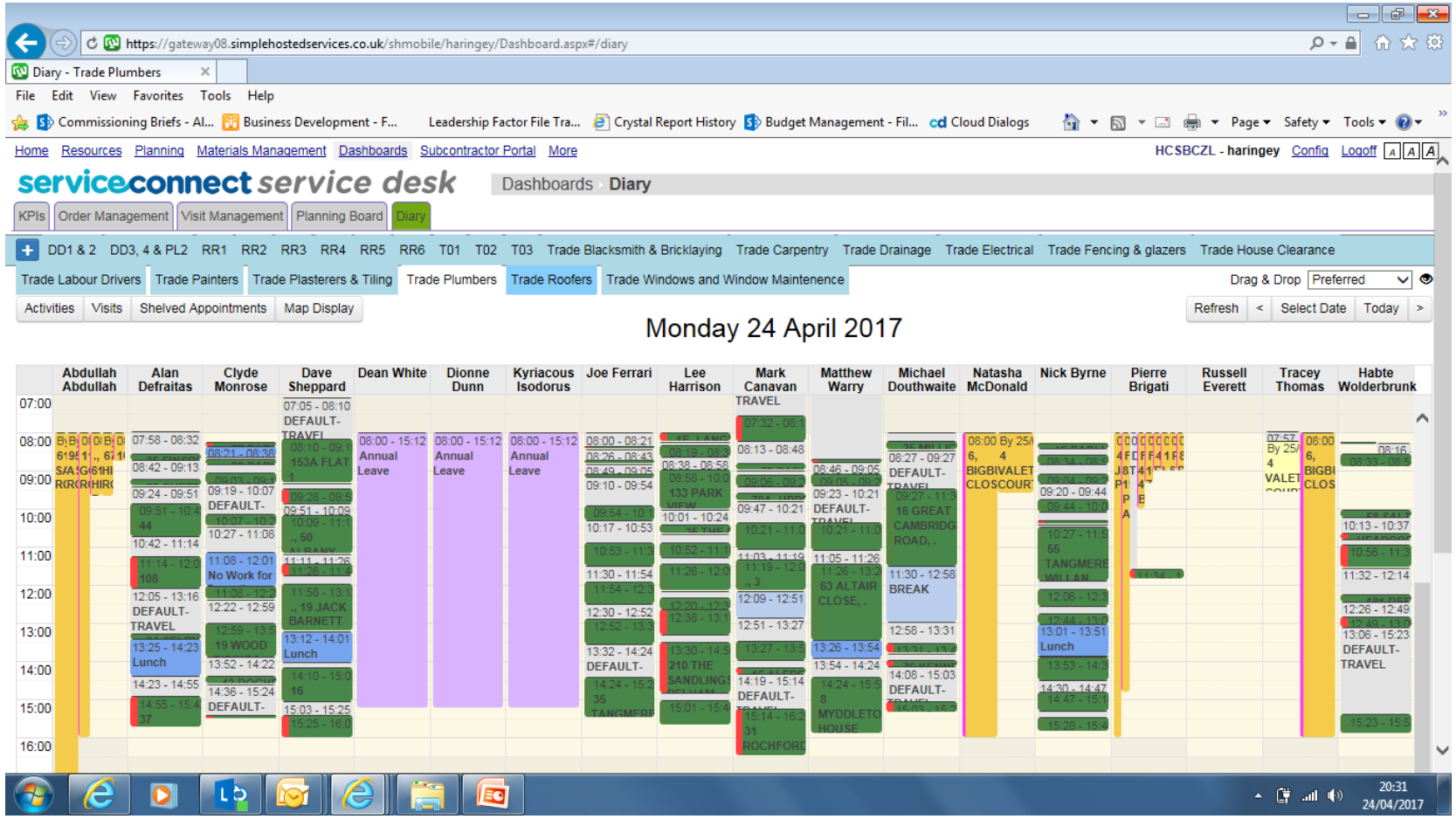
Integrated diary



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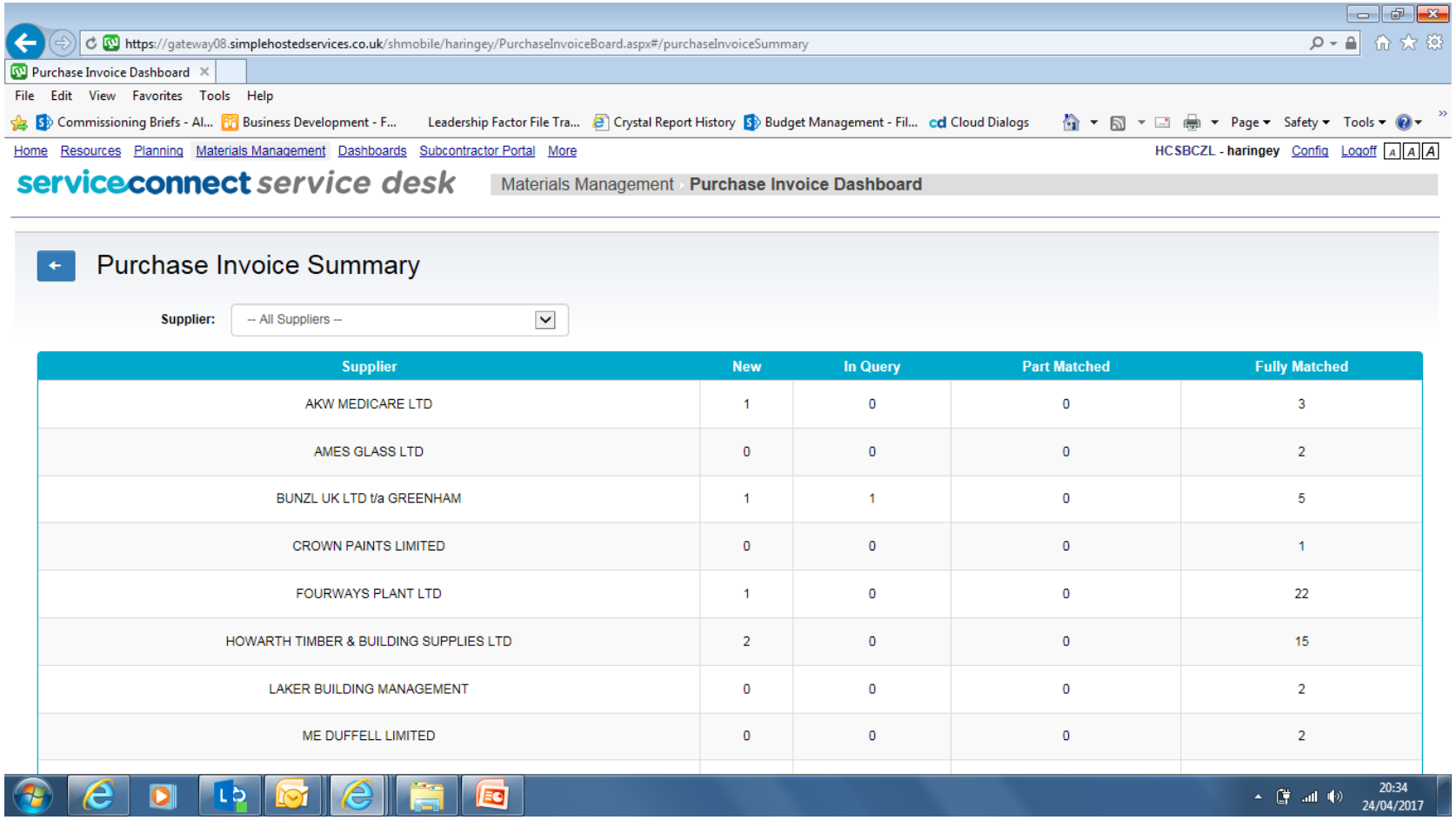
Purchase invoice summary



Supplier	New	In Query	Part Matched	Fully Matched
AKW MEDICARE LTD	1	0	0	3
AMES GLASS LTD	0	0	0	2
BUNZL UK LTD t/a GREENHAM	1	1	0	5
CROWN PAINTS LIMITED	0	0	0	1
FOURWAYS PLANT LTD	1	0	0	22
HOWARTH TIMBER & BUILDING SUPPLIES LTD	2	0	0	15
LAKER BUILDING MANAGEMENT	0	0	0	2
ME DUFFELL LIMITED	0	0	0	2

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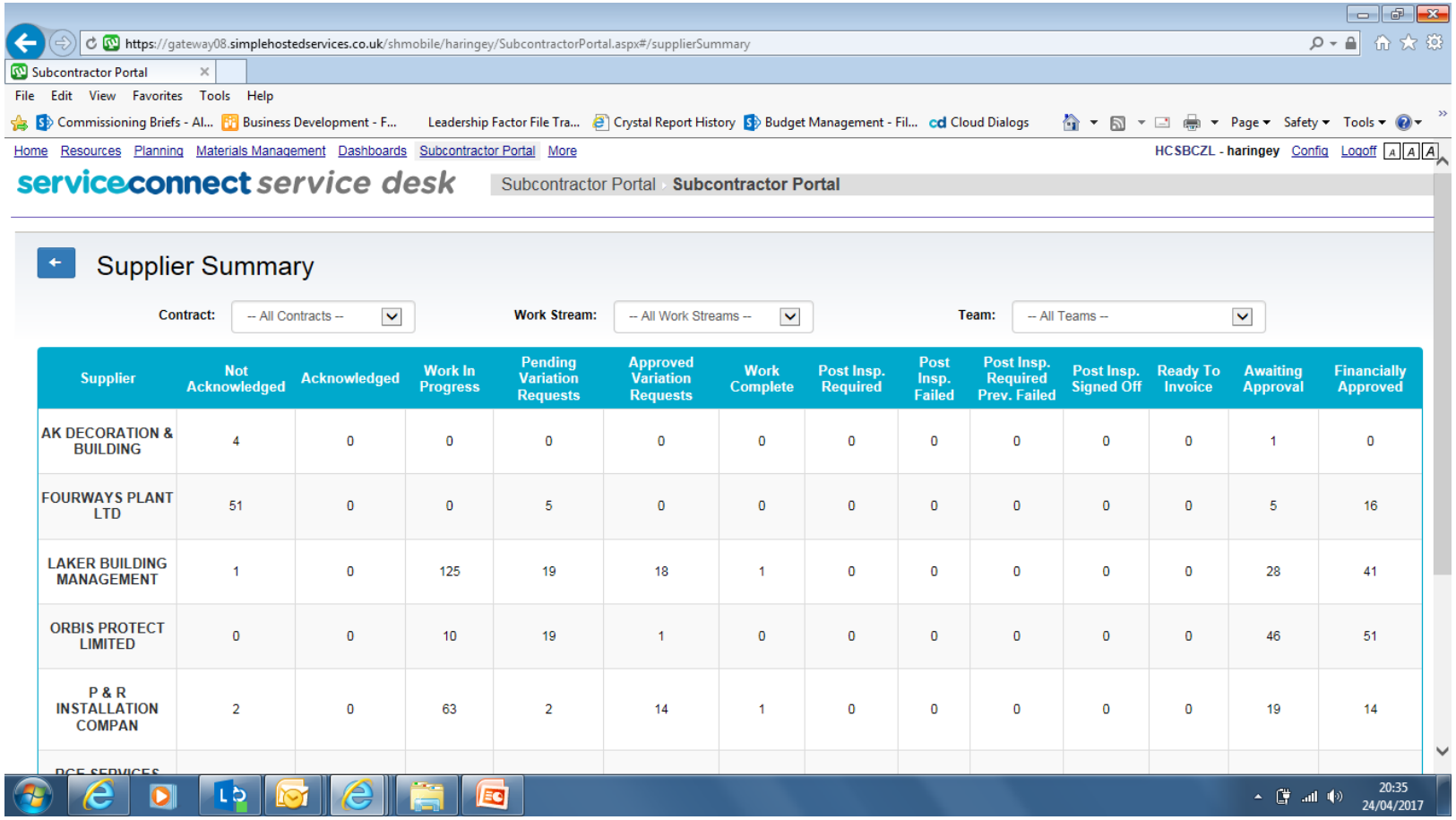
Subcontractor management



Supplier	Not Acknowledged	Acknowledged	Work In Progress	Pending Variation Requests	Approved Variation Requests	Work Complete	Post Insp. Required	Post Insp. Failed	Post Insp. Required Prev. Failed	Post Insp. Signed Off	Ready To Invoice	Awaiting Approval	Financially Approved
AK DECORATION & BUILDING	4	0	0	0	0	0	0	0	0	0	0	1	0
FOURWAYS PLANT LTD	51	0	0	5	0	0	0	0	0	0	0	5	16
LAKER BUILDING MANAGEMENT	1	0	125	19	18	1	0	0	0	0	0	28	41
ORBIS PROTECT LIMITED	0	0	10	19	1	0	0	0	0	0	0	46	51
P & R INSTALLATION COMPAN	2	0	63	2	14	1	0	0	0	0	0	19	14

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Three and half years in

- New IT System implemented
- 95% of transformation projects completed
- Productivity Increased
- Key Performance indicators improved
- Forward looking performance culture
- Significant financial savings

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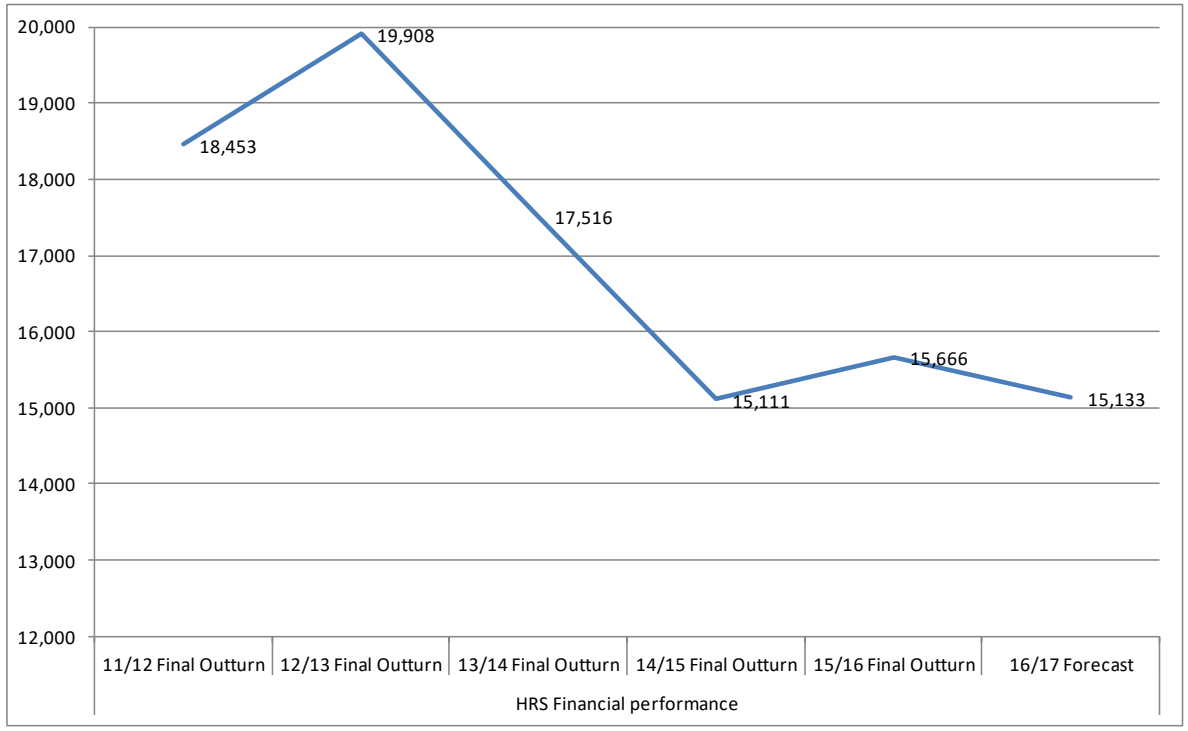
Financial performance



- Delivering more
- Further savings
- Spend to save

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What sort of IT do we want?

- Customer focused
- Intuitive
- Responsive
- Fun
- Agile

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And … what do we get?

- Over engineered and unnecessarily complicated
- Non–intuitiv agement overhead
- Complexity n the public sector
- Change Requ r stuff that should be th

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So – the dashboards

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A better way of presenting management reports

A fundamentally new way of managing the business

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Key tenets

- Every manager, team leader and supervisor has their own, personal dashboard
- Highlights anything they are responsible for and that needs action
- Thresholds are individually set
- Red means not doing job
- Cascading hierarchy right up to MD

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Result

- Everything is dealt with immediately
- Nothing ever falls off the radar
- Everyone kept on their toes
- Drives continuous improvement
- Job costs and PIs are accurate and always up to date
- Has led to dramatic improvements in performance

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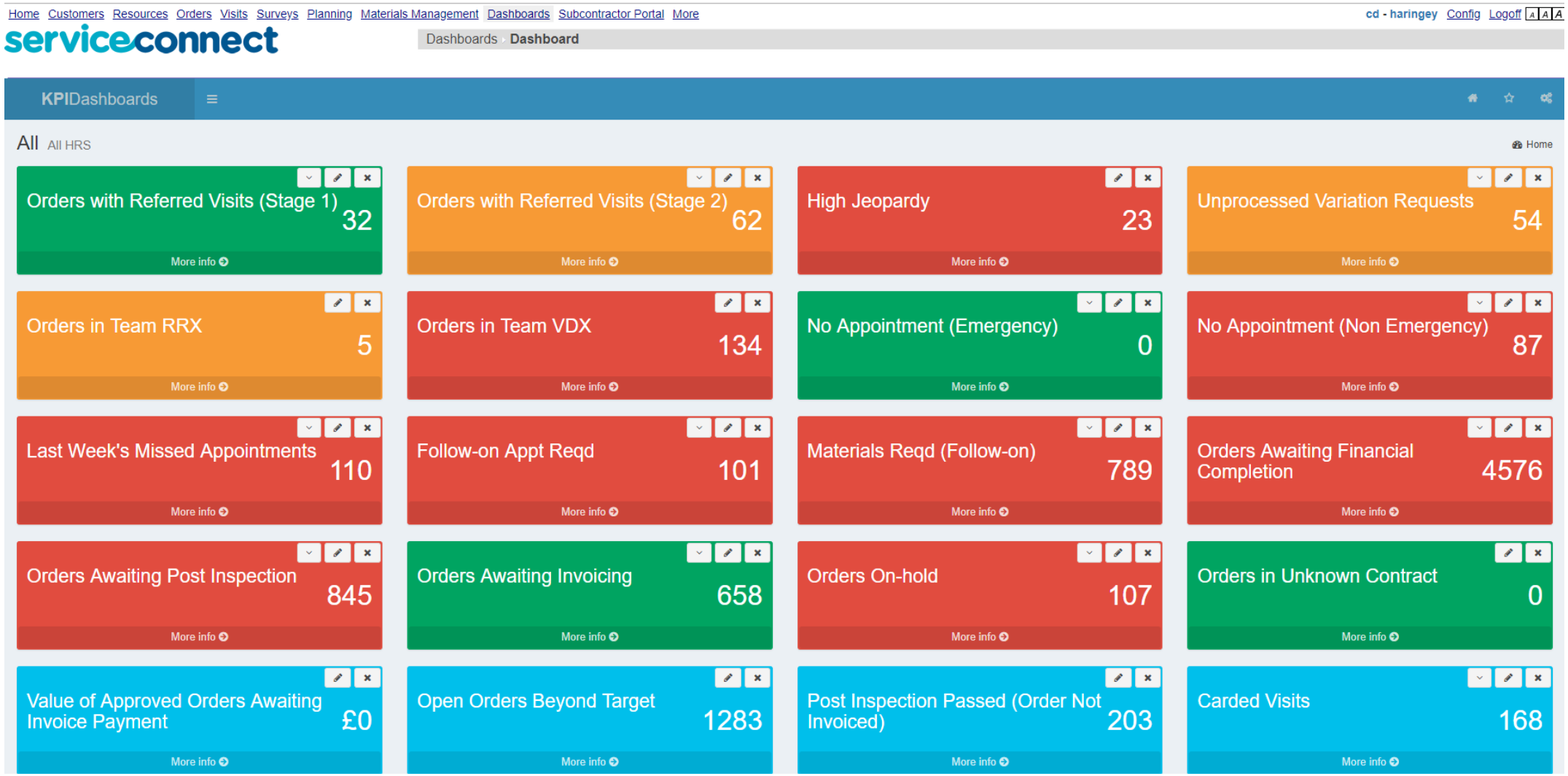
Live demonstration