

18 June 2019	ITEM: 6
Housing Overview and Scrutiny Committee	
Housing Performance 2018/2019	
Wards and communities affected: All	Key Decision: Key
Report of: Carol Hinvest, Assistant Director of Housing	
Accountable Assistant Director: Carol Hinvest, Assistant Director of Housing	
Accountable Director: Roger Harris, Corporate Director of Adults, Housing and Health	
This report is Public	

Executive Summary

This report outlines the performance framework for Housing and gives the context of the full range of indicators now included in the Housing Performance Scorecard.

A summary of performance for the 2018/19 financial year is also provided.

1. Recommendation(s)

1.1 That the Committee notes and comments on the report.

2. Introduction and Background

- 2.1 The Housing performance scorecard comprises of three distinct individual sections. The scorecard is colour coded in order to provide an at a glance indication of performance for each indicator.
- 2.2 The corporate performance indicator section (CPI) contains Housing's individual contribution to the Council's corporate targets. This includes measures such as budget variance, invoice payment within 30 days, complaints received, complaints upheld and sickness absence. The targets for these indicators mirror the corporate targets.
- 2.3 The key performance indicator (KPI) section contains a suite of service critical performance indicators which measure the key outputs, compliance and tenant satisfaction with primary functions of the service.
- 2.4 The local performance indicator section (LPI) is comprised of a larger suite of performance indicators which measure the outputs of individual

teams within the service as well as tenant satisfaction with specific services such as repairs, caretaking and grounds maintenance.

- 2.5 The Housing performance scorecard is updated on a monthly basis and performance is reviewed at Housing management team meetings as well as directorate performance management meetings. The suite of key performance indicators as well as the corporate performance indicators to which Housing contributes is reported at Performance Board and also forms part of the quarterly performance report which is taken to Corporate Overview and Scrutiny Committee.
- 2.6 Tenant satisfaction surveys are completed by an independent research contractor who specialise in satisfaction surveys for the Housing sector. Satisfaction levels are measured using a 5 point scale (excellent, good, fair, poor and very poor) and only excellent and good ratings are included in the satisfaction rate.

3. Housing Performance – Corporate Performance Indicators

Corporate Performance Indicators				
CPI	Performance Indicators	2017-18	Target 2018-19	YTD/EOY
CPI01	HRA Budget Variance	0.0%	0.0%	0.0%
CPI02	GF Budget Variance	0.0%	0.0%	28.0%
CPI03	% of invoices, handled by Housing, paid within 30 days	97%	97%	92.1%
CPI04	Number of Complaints Received	656	<=800	570
CPI05	% of Complaints Upheld	36%	40.0%	34.7%
CPI06	Average Days Sickness Absence Per FTE	-	<=0.75	0.73
CPI07	% of Staff Turnover Within Year (Rolling Year Average)	-	<=12%	11.0%
CPI08	% Sickness Within Service Which Is Long Term	-	<=50%	79.2%
CPI09	% absence within service which is stress related	-	<=50%	37.4%

- 3.1 The Housing Revenue Account broke even for the 2018/19 financial year.
- 3.2 Overall 92.1% of Housing invoices were paid within the payment term of 30 days, a reduction of 5.1% on the 97.2% outturn reported in 2017/18. The reduction in performance for this indicator can be attributed to staffing issues and process changes which affected performance at the beginning of the year. However performance improved in the second half of the year and was on target in March.

- 3.3 There has been a reduction of 13% in the number of Housing related complaints received during 2018/19 in comparison with the 2017/18 financial year which equates to 7 less complaints per month on average. Additionally there has been a 1.3% reduction in the percentage of complaints upheld in 2018/19 compared with 2017/18. There has also been an increase in the number of compliments received relating to the Housing Service – particularly for Transforming Homes.
- 3.4 Rolling staff turnover has improved during the second half of the year and closed at 11% in March.
- 3.5 Overall sickness levels have improved during this year with a reduction of 0.06 days on average per full time employee. Robust sickness monitoring continues to take place to support staff back to work. The Council's sickness procedure is followed closely where that is not possible.

4. Housing Performance – Key Performance Indicators

Key Performance Indicators					
KPI	Performance Indicators	2017-18	Target 2018-19	YTD	
KPI01	% General Satisfaction of Tenants With Neighbourhoods / Services Provided by Housing	70%	75.00%	68.0%	
KPI02	% Satisfaction of Tenants With Transforming Homes (Contractor & Programme)	NEW	85.00%	87.5%	
KPI03	% of Repairs Completed Within Target	97.5%	95.00%	97.7%	
KPI04	% Rent Collected	98.5%	98.0%	98.8%	
KPI05	Average Time to Turnaround / Re-let Voids (in days)	30.6	28.0	26.64	
KPI06	% of Gas Service Checks Carried out Within Statutory Timescale	100%	100%	100.0%	
KPI07	Number of "Family Connection" Homeless Households in Bed & Breakfast For Six Weeks or More	NEW	0.0		
KPI08	Number of Category 1 & 2 Hazards Removed as a Direct Result of Private Sector Housing Team Intervention	NEW	800	896	

- 4.1 Satisfaction with Housing services has generally been below target during the first three quarters of the year. Analysis of the responses provided by tenants has consistently shown that one of the key drivers for this is a

perceived lack of communication and engagement between the Housing service and tenants. As a result a number of measures have been introduced in order to address dissatisfaction surrounding this particular issue including a formal communication plan, enhancements to the Tenants Excellence Panel's involvement in service delivery and a mailshot to all tenants which was posted at the end of January.

- 4.2 The mailshot contained information relating to the Tenants Excellence Panel, an invitation to the annual tenants conference which took place in March and an infographic fact sheet containing some key statistics. In February following the mailshot satisfaction with Housing services increased by a margin of 8.27% in comparison with January along with an increase in satisfaction with keeping tenants informed of 11.9%. Although satisfaction decreased slightly in March to 72.5% it was still notably higher than average in 2018/19. Further plans to build on this increase include a regular e-newsletter for tenants and leaseholders as well as a wider ranging tenant satisfaction survey later in the year which will help the service build a better understanding of tenants' needs.
- 4.3 Satisfaction with Transforming Homes remains high and was 87.5% for 2018/19. The methodology for measuring Transforming Homes satisfaction was changed for the 2018/19 financial year to amalgamate satisfaction with the Transforming Homes programme as well as satisfaction with the overall service received from the contractor into one measure. Using this methodology satisfaction with Transforming Homes has increased by 2.26% in comparison with the 2017/18 financial year.
- 4.4 The percentage of repairs completed on target has been consistently above the contractual target of 95% throughout the 2018/19 financial year with a particularly strong second half of the year which culminated in an outturn of 97.7%. This equates to a 0.2% improvement on the 2017/18 outturn and is 2.2% above the target.
- 4.5 Rent collection remains strong and has been consistently above the profiled target throughout the 2018/19 financial year. The year-end outturn was 98.8% which was an improvement of 0.3% in comparison with 2017/18. This improvement is particularly pertinent when considering the challenges the Rents Team face in relation to the rollout of Universal Credit as well as a reduction in tenants paying via Housing Benefit from 44% in 2017/18 to 38% in 2018/19 which equates to an extra £3.7m to collect in cash terms. Despite this the number of evictions in 2018/19 reduced by 11 in comparison to 2017/18 and the Financial Inclusion Officers worked with 585 tenants generating additional income of £126,436.

- 4.6 The average time to re-let voids has improved significantly. During 2018/19 it took an average of 26.64 calendar days to re-let a void property which is an improvement of 4 days in comparison with 2017/18. There has also been a year on year improvement for this measure since the 2015/16 financial year when it took an average of 36 days to re-let a void property. This means that the Housing service are able to generate more income as the improvement in void re-let time between 2015/16 and 2018/19, which equates to 9.36 calendar days, would yield an extra weeks rent for each property which becomes void.
- 4.7 The continued improvement in relation to void re-let time demonstrates the collaboration between the teams within Housing responsible for the performance of this indicator, partnership working with repairs contractors and improved internal processes.
- 4.8 The Housing service remains 100% compliant with gas service checks carried out within the statutory timescale. The gas servicing contract was re-procured during 2018/19 and was awarded to a new contractor. The Asset Delivery Team have worked to ensure compliance remained at 100% during the contract handover between contractors.
- 4.9 There has been a marked reduction in the number of family connection households in bed and breakfast accommodation for six weeks or more. In 2018/19 only 1 household surpassed the six week timescale whereas in 2017/18 there were 41 households in bed and breakfast accommodation for six weeks or more. This equates to a reduction of 98% in comparison with 2017/18.
- 4.10 A total of 896 category 1 and 2 Housing Health and Safety Rating System (HHSRS) hazards were removed from private sector properties by the Private Sector Housing Team compared to 843 in 2017/18. This equates to an increase of 6.3%. Examples of hazards include excess cold, electrical hazards and fire hazards.

5. Performance – Local Performance Indicators

- 5.1 Tenant satisfaction with individual Housing services remains consistent with satisfaction levels reported in 2017/18. Satisfaction with the Anti-social Behaviour Service and satisfaction with the grounds maintenance service were both within a percentage point of last year's outturn.
- 5.2 Satisfaction with the Repairs Service continues to improve and is extremely strong. The overall satisfaction level in 2018/19 was 91.9% in 2018/19 improving from 90.2% in 2017/18. In addition to this a satisfaction score of

95.2% was reported in January 2019 which is the highest monthly satisfaction rate recorded so far.

- 5.3 A number of local performance indicators were added to the scorecard for 2018/19 to measure tenant satisfaction with a number of Housing services which were not previously reported on. 71.5% of tenants overall were satisfied with the quality of their home, 74.2% were satisfied with the Caretaking Service and 71.7% were satisfied with their Estates Officer.
- 5.4 30 properties were recovered as a result of joint action with the Corporate Fraud Team in 2018/19 increasing from 23 last year. This increase in properties recovered was as a result of an increased programme of visits alongside a more targeted approach to detecting fraud with the use of data to identify indicators of Housing fraud.
- 5.5 The Technical Services Team have performed well with an overall average time of 4.83 working days to complete a survey from the date of request which is an improvement of almost half a day on last year's outturn of 5.3 days. Compliance with this target helps to ensure repairs where technical input is required are progressed in a timely manner. In addition to this the team have achieved overall cost savings of 56.4% across all repairs where quoted works have been scrutinised. This amounts to a total saving of £106,760.
- 5.6 In terms of homelessness preventions, the target of 350 for 2018/19 was set against the last year's benchmark which included relief and prevention outcomes. The target has not been achieved in 2018/19 as the two elements (relief and prevention) are recorded separately and if relief cases were added the target would be exceeded with a year-end total of 385. In addition, a large number of cases have been completed as advice only which is essentially a prevention of homelessness but these have been omitted due to the methodology used this year. This year we have adopted the government's methodology introduced as a result of the Homelessness Reduction Act which records relief and prevention separately.
- 5.7 The percentage of cases where homelessness was relieved was narrowly under the 30% target for the year at 29%. The initial issues with casework have been addressed and staff are focusing on completing cases in a timely fashion.
- 5.8 The % of homeless applications where a decision is made in 15 working days has been under target throughout the year. The new legislation requirements in transitioning from main duty decision making to relief and prevention of homelessness, staff shortages and increased administration of

casework resulted in a backlog in making main duty decisions. These have been addressed with recruitment of new staff, the updating and streamlining of systems and processes giving staff more time to dedicate to casework. In addition the NPSS have been commissioned by the Council to undertake a review of the service as part of our Service Improvement Plan – this will be reported back to Scrutiny later in the year.

- 5.9 Another area of improved performance is the time taken to for the Allocations Team to provide a shortlist for a void property which took an average of 2.7 days overall in 2018/19, down from 3 days last year. This particular indicator is crucial to the overall time taken to re-let a void property which ensures prospective tenants can move into their new home as quickly as possible.
- 5.10 The Sheltered Housing Team have exceeded their target for organising activities for the tenants who reside at the Council's sheltered housing complexes. In total 7,491 activities were delivered by Sheltered Housing Officers across all complexes.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The Housing performance dashboard reflects the service's commitment to the Council's corporate priorities.

7. Implications

7.1 Financial

Implications verified by: **Julie Curtis**
HRA and Development Accountant

There are no direct financial implications arising from this report although performance overall does have an impact on the viability of the service.

7.2 Legal

Implications verified by: **Martin Hall**
Principal Solicitor

No direct legal implications arising from this report.

7.3 Diversity and Equality

Implications verified by: **Natalie Warren
Strategic Lead Communities, Development & Equalities**

Whilst there are no direct diversity and equality implications arising from this report, performance reporting helps to ensure that vulnerable people are adequately supported by the service.

7.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

- Not Applicable

8. Background papers used in preparing the report (including their location on the Council's website or identification whether any are exempt or protected by copyright):

- None

9. Appendices to the report

- None

Report Author:

Carol Hinvest
Assistant Director of Housing