

11 February 2020		ITEM: 5
Housing Overview and Scrutiny Committee		
Housing Performance Update (2019/20)		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Carol Hinvest, Assistant Director of Housing		
Accountable Assistant Director: Carol Hinvest, Assistant Director of Housing		
Accountable Director: Roger Harris, Corporate Director Adults, Housing & Health, Interim Director Children's Services		
This report is Public		

Executive Summary

This report outlines the performance framework for Housing and provides the context of the full range of indicators now included in the Housing Performance Scorecard as performance measures. A summary of performance for the 2019/20 reporting year to date (April 2019 to November 2019) is 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 - corporate performance indicators (CPI), key performance indicators (KPI) and local performance indicators (LPI).
- 2.2 The corporate performance indicator section contains Housing's individual performance contribution that feeds into the Council's corporate targets. This includes measures such as budget variance, invoice payments within 30 days, complaints received and complaints upheld. The targets for corporate performance indicators reflect the Council's corporate targets.

- 2.3 The key performance indicator section contains a suite of service critical performance indicators that measure Housing’s performance against key service outputs, compliance with statutory regulations and tenant satisfaction with primary functions of the service.
- 2.4 The local performance indicator section is comprised of a much larger suite of performance indicators that measure the output 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 and performance is reported at Housing Management Team meetings and directorate Performance Management Meetings on a monthly basis. Performance against the suite of key performance indicators is also reported at Performance Board and forms part of the quarterly performance report that is taken to Corporate Overview and Scrutiny Committee.
- 2.6 An independent research contractor who specialise in telephone satisfaction surveys for the Housing sector conducts tenant satisfaction telephone surveys on behalf of the Housing department. 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 as a percentage of all respondents.

3. Housing Performance – Corporate Performance Indicators

CPI	Performance Indicators	Target	2018/19	YTD	Polarity
CPI01	HRA Budget Variance	0%	0%	0%	↔
CPI02	GF Budget Variance	0%	28%	14.8%	↑
CPI03	% of invoices paid within 30 days	97.00%	92.1%	92.7%	↑
CPI04	Number of Complaints Received	<=800	570	336	↑
CPI05	% of Complaints Upheld	40%	34.7%	35.1%	↓

- 3.1 The Housing Revenue Account is currently on course to break even for 2019/20. The Housing General Fund is currently projected to overspend by 14.8% against budget at year-end due to pressures with temporary accommodation and travellers sites.
- 3.2 92.7% of Housing related invoices have been paid within the payment term of 30 days over the reporting year to date. This represents an improvement of 0.6% on 2018/19.

- 3.3 In 2018/19, 570 Housing related complaints were received which was a 13% improvement on the number of complaints received during 2017/18.

The Housing service has built further on this improvement during the 2019/20 year to date with a total of 336 Housing related complaints received which is 68 (16.8%) fewer than the comparable period last year where 404 complaints were received. Furthermore, the year-end outturn for the number of complaints received in 2019/20 is forecasted to be 483, 87 (15.3%) less than in 2018/19.

The percentage of complaints upheld remains on target this year and is consistent with upheld complaint levels in percentage terms in comparison with the 2018/19 year.

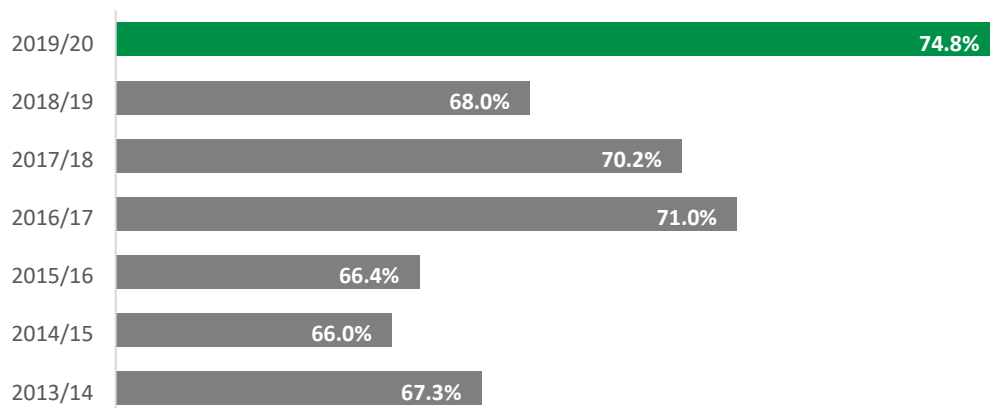
4. Housing Performance – Key Performance Indicators

KPI	Performance Indicators	Target	2018/19	YTD	Polarity
KPI01	% General Satisfaction of Tenants With Neighbourhoods / Services Provided by Housing	75%	68% Nov: 66.3%	74.8%	↑
KPI02	% Satisfaction of Tenants With Transforming Homes (Contractor & Programme)	85%	87.5% Nov: 88.5%	87.0%	↓
KPI03	% of Repairs Completed Within Target	95%	97.7% Nov: 96.7%	97.9%	↑
KPI04	% Rent Collected	98% Nov: 95%	98.8% Nov: 95.6%	95.0%	↑
KPI05	Average Time to Turnaround / Re-let Voids (in days)	28	26.64 Nov: 28.94	26.0	↑
KPI06	% of Gas Service Checks Carried out Within Statutory Timescale	100%	100% Nov: 100%	100%	↔
KPI07	Number of Applicants with Family Commitments in Bed & Breakfast for Six Weeks or More	0	1 Nov: 1	1	↔
KPI08	Number of Category 1 & 2 Hazards Removed as a Direct Result of Private Sector Housing Team Intervention	900 Nov: 600	896 Nov: 565	745	↑

4.1 During the 2019/20 year to date there has been a significant improvement in overall tenant satisfaction with Housing services with 74.8% of the 1287 tenants surveyed rating the service as excellent or good. This equates to an improvement of 8.5% in comparison with the comparable period in 2018/19 and an improvement of 6.8% in comparison with the 2018/19 outturn.

2019/20 has been the strongest performing year for overall satisfaction with Housing since the Housing department began measuring tenant satisfaction in 2013/14, exceeding the second strongest performing year (2016/17) by 3.8%.

Overall satisfaction with Housing by reporting year



It was reported last year that analysis of feedback from tenants has consistently shown that one of the key drivers for dissatisfaction is a perceived lack of communication and engagement between the Housing department and tenants. As a result, a number of measures have been implemented in order to address this issue including a tenants e-newsletter, a formal communication plan, an annual tenants conference, enhancements to the Tenants Excellence Panels involvement in service delivery and mailshots to tenants. Since these measures have been taken, an increase in satisfaction has been experienced which analysis shows is attributed to improved communication and engagement with residents with satisfaction with keeping tenants informed closely correlated with overall satisfaction.

4.2 Satisfaction levels with Transforming Homes, although down slightly, remain above target and consistent with performance in 2018/19 at 87%. The primary focus of the Transforming Homes programme will now move onto external elements with the replacement of single glazed windows being the first priority. It is anticipated that dissatisfaction levels with external capital elements, in particular windows, will decrease gradually as the programme progresses. This is also expected to positively impact other satisfaction measures such as overall satisfaction with Housing services and quality of home.

- 4.3 The percentage of repairs completed on target has been consistently above the contractual target of 95% throughout the 2019/20 reporting year to date and currently stands at 97.9%. This represents an improvement of 1.2% in comparison with the comparable period last year and an improvement of 0.2% in comparison with the 2018/19 year end outturn.

Performance against this measure has been particularly strong so far in quarter 3 with an average of 98.8% of repairs completed within target timescales.

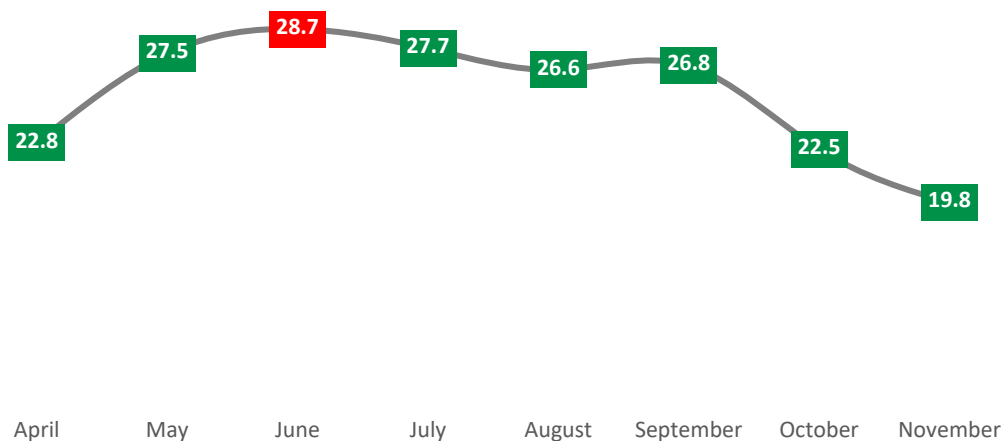
- 4.4 Rent collection has consistently met the profiled target month on month throughout the 2019/20 financial year and currently stands at 95% at the end of November. This is despite some significant challenges this year including a 45.6% increase in the number of tenants who are claiming Universal Credit since last year and a reduction in Housing Benefit income of £2.1m in comparison with the comparable period last year.

Evictions for rent arrears have also decreased on the comparable period last year and Financial Inclusion Officers have almost reached the 2018/19 year end outturn (585) at the end of November 2019, supporting a total of 565 tenants by generating additional income of £195,144.

- 4.5 Average standard void re-let time for standard voids is currently on target at 26 days over the 2019/20 year to date, 2.94 days better than for the same period last year and 0.64 days better than the year end outturn last year.

There has been a focus on reducing void re-let times throughout 2019/20. A new suite of high level performance dashboards have been developed as well as the inception of a strategic voids working group comprising of senior managers from teams which have a responsibility for part of the voids process such as Tenancy Management, Sheltered Housing, Allocations, Repairs and Transforming Homes. The working group first met at the beginning of October, focusing on the voids data from September and there have since been month on month improvements in void re-let times.

Average standard void re-let times 2019/20 (days)

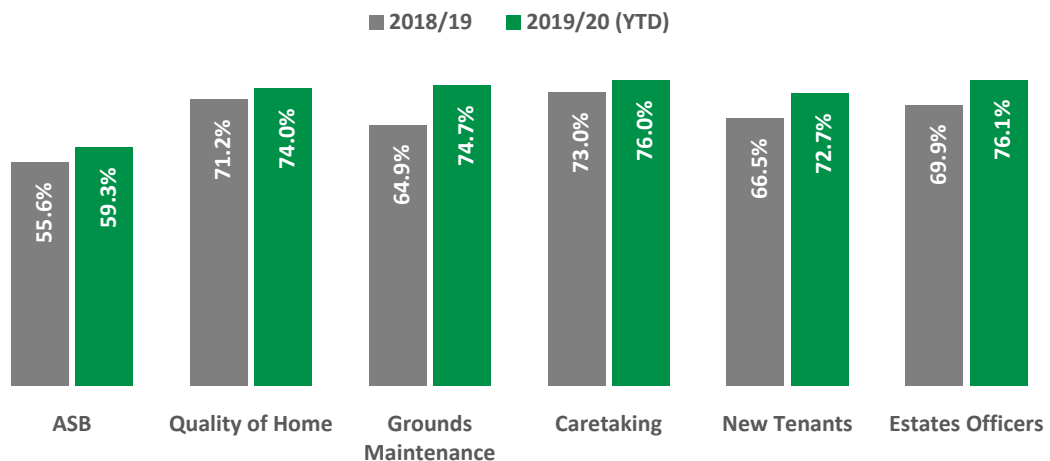


- 4.6 The Housing service remains 100% compliant with gas service checks carried out within the statutory timescale in 2019/20.
- 4.7 The Housing Solutions Team have worked to ensure that performance against this indicator remains consistent with only 1 applicant with “family commitments” in bed and breakfast accommodation for six weeks or more during 2019/20.
- 4.8 The Private Sector Housing Team has removed 745 category 1 and 2 Housing Health and Safety Rating System (HHSRS) hazards from private sector properties so far in 2019/20. Compared with performance at the end of November last year, an additional 180 hazards have been removed at the end of November 2019, which represents an increase of 31.9%. Due to strong performance against this indicator last year, the target was increased from 800 in 2018/19 to 900 in 2019/20, which the Private Sector Housing Team are on target to achieve.

5. Housing Performance – Local Performance Indicators

- 5.1 In line with the improvements in overall satisfaction with Housing, a number of measures for individual Housing services have also improved during 2019/20 in comparison with satisfaction levels reported in 2018/19.

Improvements in satisfaction with individual Housing services

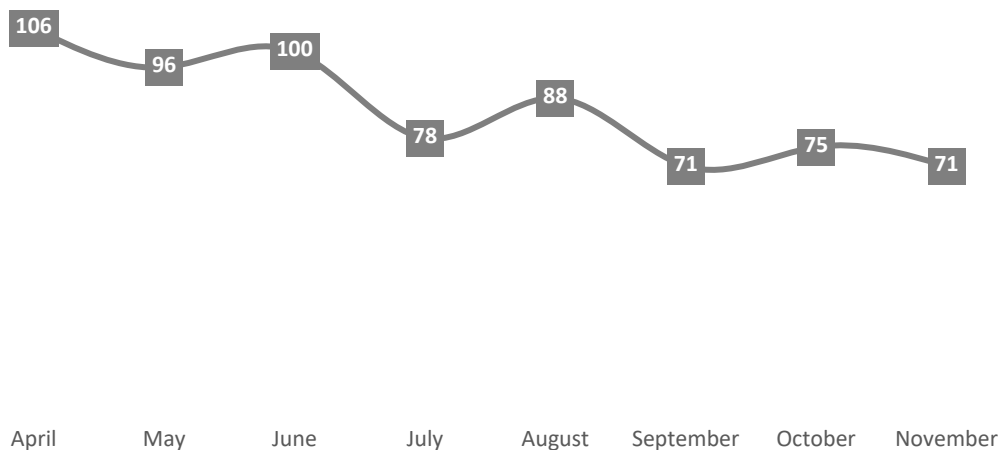


6 of the 7 satisfaction measures within the local performance indicator suite where year to date outturns are currently available have shown improvements in satisfaction levels during 2019/20. This includes satisfaction with the way the Housing department tackles anti-social behaviour (+3.7%), tenants satisfied with the quality of their home (+2.8%), tenants satisfied with the grounds maintenance service (+9.8%), tenants satisfied with the caretaking service (+3%), new tenants satisfied with the process of moving to a new home (+6.2%) and tenants satisfied with their Estates Officer (+6.2%).

The remaining measure, satisfaction with the repairs service, is very strong and currently on target at 90.9% which is only marginally down on last year's outturn.

- 5.2 Coinciding with the improvements in standard void re-let times, capital void re-let times have improved considerably throughout 2019/20. Since April 2019 capital void re-let times have improved by 35 days on average and re-let times continue on a downward curve.

Average capital void re-let times 2019/20 (days)



5.3 Building on improved performance last year, the Technical Services Team have further improved the average time taken to complete a technical survey to 4.5 working days from the date of request. Compliance with this target helps to ensure repairs where technical input is required are progressed accurately and in a timely manner.

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: **Mike Jones**
Strategic Lead Corporate Finance

The financial impact of the performance of key indicators is detailed within the body of the report. These outcomes are used to form part of the basis of the financial forecast outturn position against the budget. The analysis of the performance against indicators informs part of the HRA business plan which set the medium and long financial strategy of the service.

7.2 Legal

Implications verified by: **Courage Emovon**
Acting Strategic Lead / Deputy Head of Legal Services

As this is an update report on the performance framework for housing, there is no direct legal implications. However Legal Services is on hand to advise on any issues as and when required.

7.3 **Diversity and Equality**

Implications verified by: **Rebecca Lee**

**Team Manager - Community
Development and Equalities**

There are no diversity and equality implications arising from this report.

7.4 **Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder, or Impact on Looked After Children

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

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