

CABINET (HOUSING) COMMITTEE

30 November 2015

2015/16 HALF YEAR PERFORMANCE MONITORING - HOUSING SERVICES

REPORT OF ASSISTANT DIRECTOR (CHIEF HOUSING OFFICER)

Contact: Richard Botham Tel: 01962 84842 email: rbotham@winchester.gov.uk

Recent References

CAB2548(HSG) - Housing Revenue Account Budget 2014/15 and Business Plan – 2014/15 to 2043/44, 12 February 2014

CAB2677(HSG) - 2014/15 Performance Monitoring Q3 Update - Housing Services, 25 March 2015

EXECUTIVE SUMMARY:

This report provides a summary of performance and progress with Housing Services for the 6 months from April 2015. In addition to Housing Revenue Account services, the report also includes scorecards for Housing Options and Private Sector Housing services. It summarises the key successes and also highlights areas where progress has not achieved original target dates.

RECOMMENDATIONS:

That Cabinet (Housing) Committee notes the performance information and considers whether further actions are required to address any areas of concern.

CABINET (HOUSING) COMMITTEE30 November 20152015/16 PERFORMANCE MONITORING HALF YEAR - HOUSING
REVENUE ACCOUNT SERVICESREPORT OF ASSISTANT DIRECTOR (CHIEF HOUSING OFFICER)DETAIL:1 Purpose of the Report

- 1.1 The Committee is asked to review and monitor the performance, on behalf of Cabinet, of the areas of responsibility of the Portfolio Holder for Housing.
- 1.2 This report sets out performance for all Housing services for the six months from April 2015. It also provides a summary of the recent independent benchmarking exercise undertaken by Housemark, which compares cost and performance against a number of local authority landlords.

2 The main successes of the year so far have included the following:

a) Arrears and the impact of Welfare Reform

Arrears remain well below the target of 1.5% of the total rent roll. The impact of various welfare reforms continues to be less than originally predicted. Only one tenant is currently subject to the universal credit programme. The "Wisemove" scheme continues to support tenants affected by the Social Sector Size Criteria.

b) Voids

Performance has continued to remain very positive. The average number of days void overall this year is less than 12 days which is the best performance on record. By saving almost a week compared to what was already considered to be a challenging target, over 300 tenants have moved quicker and more than £35,000 in potentially lost rent has been saved.

c) Tenant Satisfaction

The Tenant Satisfaction Survey completed in June confirmed that overall satisfaction with the Council's Housing Service was 89%, compared to 86% when last tested two years ago. This result falls well within the top 25% of local authority landlords who still formally test overall satisfaction.

d) Self Service Portal

The portal is now live and all tenants are being encouraged to register. The portal allows tenants to access their rent accounts, report repairs and also to report changes to personal details which the Council holds. To date, almost 500 tenants have subscribed.

e) Homelessness and Housing Options

The Council's Housing Options service has been independently assessed as achieving "Silver" status through the National Gold Standard for Homelessness Prevention. Further information relating to this is set out in report CAB2747(HSG) elsewhere on this agenda.

2.2 Main areas where work has not progressed in accordance with business plan:

a) Programme Slippage

Programmes in relation to planned maintenance, loft conversions and sheltered conversions have all been subject to slippage due to limited staff resources. All programmes are now progressing well against revised timetables and additional resources have been secured to address this issue going forward.

b) IT links with contractors

Plans to develop effective interfaces between the Council's Orchard housing system have not progressed as planned due to limited resources with both Council and contractor teams. It is now projected that this work will be completed by December 2015.

c) Private Sector Housing/Empty Properties

Plans to update the Council's Private Sector Housing Strategy and Empty Property Strategy have been delayed as a result of the final Private Sector Stock Survey being completed by external surveyors. Final results have now been received and are currently being assessed. Draft strategies and action plans will be brought to the next meeting of this Committee in February 2016.

3 New Homes Delivery Programme

3.1 The City Council remains on target to achieve original plans for 200 homes in the first 5 years of the New Homes programme (an average of 30 per year).

- 3.2 In addition to the new sites being brought forward, additional units have been created by converting existing buildings at Matilda Place, Lisle Court, Stanmore and Eastacre, Winchester. Additional conversions are planned for a number of unused communal areas.
- 3.3 Progress against individual schemes is as follows:
- a) Victoria House – Tenders now approved with a start on site planned for January 2016.
 - b) Westman Rd – Now on site with an expected completion date of Feb 2016. Local Growth Funding approved to bring forward the scheme during 2015/16.
 - c) New Queens Gate – On site and progressing well. First phase will be let in December. New tenants have been identified, with well over half having a local connection to Stanmore. Phase two should be completed in February 2015.
 - d) Extra Care – The Chesil St scheme has now been approved and works will commence in January 2016.
 - e) Springvale, Swanmore – Works well underway and progressing well, with an anticipated completion date of April 2016.
 - f) Other projects – Proposals for Mitford Road, New Alresford and Hillier Way, Abbots Barton (which has attracted Local Growth Fund support), will be considered by Planning Committee in the near future. Proposals in relation to, Greenhill Avenue, Winchester, Knowle Village and Bailey Close, Stanmore will be brought to this Committee later in the year, subject to discussions with the Development Management Team.

4 Performance

- 4.1 Appendix 2 summarises performance against key indicators. Performance in relation to Tenant Satisfaction, Voids and Arrears remain in line with the top 25% of landlords nationally.
- 4.2 Appendix 3 includes performance scorecards in relation to Property Services (satisfaction by contractor), Housing Management, Welfare Reform and also new scorecards for Housing Options/Homelessness and Private Sector Housing.

5 Benchmarking and Value for Money

- 5.1 The Council has completed very detailed benchmarking comparisons with other local authority landlords. 2014/15 results can be viewed on the Council's website at:
<http://www.winchester.gov.uk/Housing/CouncilHousing/HousingPerformance/>

- 5.2 Winchester remains either in the top 25% or is above the average for landlords for most areas of its performance in 2014/15. In addition, the cost of both voids and responsive and planned repairs is below average for the sector. Whilst Housing Management costs are above average, this relates to above average overhead costs and the cost of Housing allocations, which for most councils remains a general fund expenditure.
- 5.3 Appendix 4 provides a summary of both cost and performance comparisons with other local authority landlords.
- 5.4 For the key service of Housing Repairs, it is worth noting that the Council performs well both in terms of cost and performance, including:
- a) Cost per property for Responsive Repairs and Voids is below average at £662.09 (national average = £752.96)
 - b) Cost of planned maintenance is below average at £1,714.83 (national average is £1865.98)
 - c) Average time taken to complete repairs at just over 6 days is well within the top 25% of local authorities
 - d) Tenant satisfaction tested against all individual jobs is 97.6%.
- 5.5 Areas which are below average include:
- a) Overheads – Overheads (the cost of various support services provided by other Council teams) are expensive compared to other local authority landlords.
 - b) Repairs Completed in One Visit – The percentage of repairs classed as completed in one visit is well below average for the sector, although the overall average time per repair is within the top 25%. More work will be completed this year to assess service levels in relation to repairs.
 - c) Staff Turnover – Turnover last year was particularly high as a result of the closure of the Council's Community Alarm and Older Persons Support services.

6 TACT Comment

- 6.1 The November TACT meeting was held too late for their comments to be included in this report but a summary was presented to their monthly meeting on 18 November. A representative from TACT will be present at Cabinet (Housing) to provide a verbal comment on this paper.

OTHER CONSIDERATIONS:

7 COMMUNITY STRATEGY AND PORTOLIO PLANS (RELEVANCE TO):

- 7.1 The Community Strategy places emphasis on strong performance management. This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

8 RESOURCE IMPLICATIONS:

- 8.1 There are no direct resource implications the need to be considered as part of this report, although obviously ensuring strong performance in areas such as voids and arrears is essential to the financial health of the HRA.

9 RISK MANAGEMENT ISSUES

- 9.1 Risk management plans form an integral part of the HRA Business Plan and key risks have been assessed and actions are in place to mitigate those risks.

BACKGROUND DOCUMENTS:

None.

APPENDICES:

Appendix 1: Progress against Key Business Plan Objectives.









Appendix 2: Landlord Services Key Performance Indicators

Appendix 3: Housing Performance Scorecards

Appendix 4 Housemark Benchmarking Summary








Housing Revenue Account Business Plan 2015-2016

CAB2748(HSG)
APPENDIX 1

Action Description	Action Desired Outcome	Status	Dates Due Date	Notes & History Latest Note
Ensuring Value for Money and below average unit costs for the sector	Tenants informed of key performance and have opportunity to challenge/scrutinise services Operating costs compare well with other providers (aim to be below average)		31-Oct-2015	Housemark benchmark reports completed and on Council website. Unit costs remain below average for sector.
Updating the Long term Housing Revenue Account Business Plan modelling	30 year projections revised to update investment plans and address current projections for increasing long term surpluses		01-Dec-2015	CAB2738(HSG) elsewhere on this agenda reviews options and seeks approval for amendments to reflect national changes affecting Housing in future years
General Tenancy/Estates Issues				
Mitigate impact of welfare reform on Council tenants	Tenants have access to good quality advice and support Rent arrears maintained at less than 2.5% of rent roll by March 2014.		31-Mar-2016	Universal Credit training delivered to relevant staff alongside Housing Benefit team. Welfare reform group agreed individual approach to UC due to small group of tenants who will be eligible to apply. To date we are not aware of any tenants on UC.
Review approach to under occupation of existing stock.	Delivery of Wise Move Incentive Scheme, in particular targeting older people.		31-Mar-2016	As of end September, 24 tenants had downsized of which 9 were SSSC cases, 4 are in the process of moving of which 2 are SSSC cases and 71 are registered as looking to downsize of which 21 are SSSC cases.
Promoting wider and representative resident involvement	Tenants can scrutinise Council services effectively Housing services continue to take full account of tenant views and aspirations		31-Dec-2015	Range of events have been agreed including tenant training, Christmas lunch for Sheltered tenants, half term football, national takeover day. Liberty Gas & Tenant Finance SGs are currently preparing reports for members of the Cabinet Housing SG.
Promoting Digital Inclusion and Encouraging "Channel Shift" towards "Digital by Default"	Launch/promote initiatives to encourage wider tenant use of digital technology		31-Mar-2016	Self Service portal implemented with 500 tenants now registered. Tenant training sessions on IT use has had mixed results.
Promoting Multi Agency Information sharing			31-Mar-2016	Meeting with officers from Income & Tenancy teams to go over the criteria for the Supporting Families Programme to increase referrals.
To improve the existing housing for older people	Refurbishment / Improvement programme		31-Mar-2016	Normandy Court, White Wings, Hyde Gate & Richard Moss House been agreed for improvements this financial year. Working group of tenants and officers


Housing Revenue Account Business Plan 2015-2016

**CAB2748(HSG)
APPENDIX 1**

Action Description	Action Desired Outcome	Status	Dates Due Date	Notes & History Latest Note
				has met to agree the process for tenant consultation.
Deliver a WCC estates improvement programme	Delivery of approved schemes		31-Mar-2016	Notable completions include Woolford Close regeneration scheme, parking schemes at Minden Way & Fox Lane, improved parking provision at Woodlane CI, Bramdean & Heathlands, Shedfield, and Highcliffe fencing project.
Implement programme of inspections of estates and communal areas	Contract quality standards achieved Tenants satisfaction with Estates and neighbourhood above 80% Tenant satisfaction with cleaning service improved		31-Mar-2016	This quarter the estates team have undertaken 120 visits to communal blocks & 40 open space inspections have been completed to date.
Review of Grounds Maintenance schedules and works	Contract quality standards achieved Tenants satisfaction with Estates and neighbourhood above 80%		01-Oct-2015	Improvements on last years performance but not across the whole of the contract. Landscape Scrutiny Group continues to meet to evaluate the service.
Repairs and Renewals				
Monitor delivery of enhanced maintenance programme for Council housing stock.			01-Oct-2015	Overall programme on track, although some slippage in relation to external building works due to staff shortages – carry forwards proposed in CAB2738(HSG).
Preparing a Long Term Asset Management and Energy Strategy for Council Housing Stock			31-Mar-2016	On target, although additional analysis now planned to take account of national changes such as “High Value Sales” proposals.
To deliver actions set out in the Low Carbon Route Map aimed at improving the energy efficiency of Council housing	Tenants enjoy improved heating and living conditions and reduced energy bills		31-Mar-2016	To deliver actions set out in the Low Carbon Route Map aimed at improving the energy efficiency of Council housing
New Build Programme				
Increase the supply of affordable housing			31-Mar-2020	Some delays with registered providers deferring plans in light of recent Govt announcements. Off-site

Housing Revenue Account Business Plan 2015-2016

**CAB2748(HSG)
APPENDIX 1**

Action Description	Action Desired Outcome	Status	Dates Due Date	Notes & History Latest Note
across the District.				contribution agreed for Whiteley major development
Achieve the agreed Council House New Build Programme.	At least 300 new Council Homes by 2024		31-Mar-2024	Programme on track. Schemes to deliver 70 new homes approved at October Cabinet meeting. New Queens Gate first phase ready to let in December.


















Completed



Assigned; In Progress

Housing Performance Indicators 2015/16 – Half Year

CAB2748(HSG)
APPENDIX 2

Description	2013/14	2014/15	2015/2016			Notes
	Value	Value	Value	Target	Status	
% non-decent council homes	0%	25%	N/A	15.5%		Reported annually – subject to progress of Repairs programme
SAP rating	66.72	67	67	70.4		The target is based on top quartile of other Local Authorities
Tenants' satisfaction with landlord services	86.42%	89%	89%	85%		Latest Survey results May 2015
Current tenant rent arrears as a % of rent due	0.88%	1.19%	1.33%	1.5%		
% of responsive repairs jobs completed within target	86%	91%	91%	90%		
Average number of days to complete responsive repairs	8.48	6.06	5.9	8		
Overall level of satisfaction for repairs jobs	97.95%	98.23%	97.6%	95%		11,018 jobs in total
Repairs jobs completed within 1 visit	81%	82%	82%	80%		95% within 2 visits
Gas servicing - The % of homes with current gas servicing certificate	99.99%	99.98%	99.28%	100%		
% Stock empty at the end of the period	0.93%	0.36%	0.58%	1%		
Rent & charges lost through vacant dwellings (%)	0.5%	0.58%	0.49%	0.85%		The monetary value of this £62.6k
Total no. of tenancies/licensees owing over 13 weeks rent	35	32	45			
Value of former tenant arrears	£202k	£206k	£200k	£160k		
Average re-let time for General Needs and Older Persons properties (in days)	20.2	13.42	11.15	19		
Average re-let time for General Needs properties (in days)	19.06	13.21	10.91	18.5		
Average re-let time for Older Persons properties (in days)	21.57	13.78	11.51	20		

Housing Performance Indicators 2015/16 – Half YearCAB2748(HSG)
APPENDIX 2**Landlord Services - General Quantitative Indicators/Service Volumes**

Description	2012/13	2013/14	2014/15	2015/16
	Value	Value	Value	Half year value
New tenancies - Waiting list	188	190	207	106
New tenancies – Transfers	85	86	110	26
New tenancies - Mutual Exchanges	96	106	81	37
No. of Introductory Tenancies commencements	181	182	202	96
Number of Evictions (rents)	1	2	8	1
Number of Evictions (nuisance)	2	1	0	1
Number of Evictions (Introductory Tenancy)	1	0	1	0
Number of Notices Seeking Possession (rents)	567	674	713	264
Number of Notices Requiring Possession (ITs)	9	12	9	1
Number of Notices Seeking Possession (nuisance)	16	17	16	4

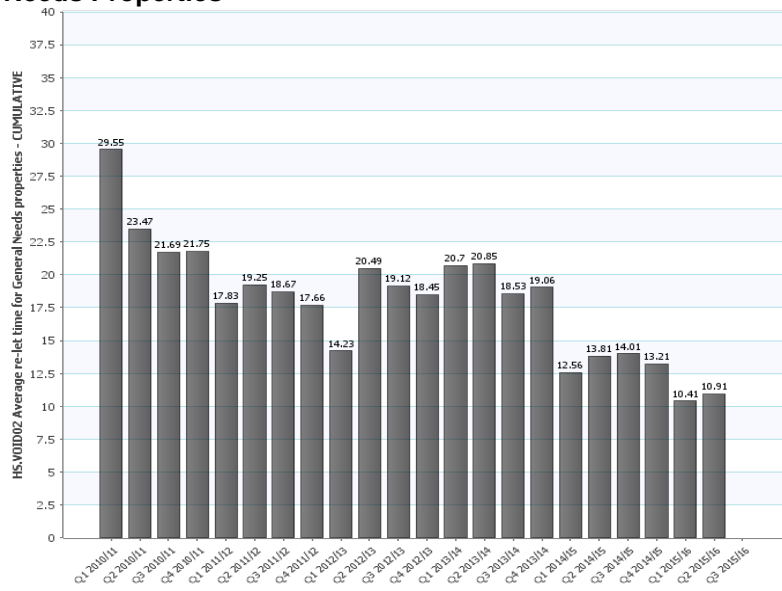
Housing Performance Scorecards 2015/16 – Half Year

**CAB2748 (HSG)
APPENDIX 3**

Property Services Scorecard	Osborne (up to August 2015)					Liberty (up to August 2015)					Other (up to August 2015)				
Completion of works within target	96% (Target 95%)					83% (Target 95%)					75% (Target 95%)				
Call-outs	100% (of 231 jobs)					100% (of 115 jobs)									
Emergencies	99% (of 1459 jobs)					80% (of 729 jobs)									
Urgents	93% (of 2249 jobs)					81% (of 949 jobs)					83% (of 376 jobs)				
12 day	95% (of 1500 jobs)					87% (of 46 jobs)					73% (of 187 jobs)				
30 day	97% (of 1273 jobs)					93% (of 106 jobs)					72% (of 997 jobs)				
Total Jobs Paid during period	4250					4424					2344				
Jobs with comments recorded	1335					1331					614				
Proportion of jobs with comments	31%					30%					26%				
Customer Care Cards	Apr	May	Jun	Jul	Aug	Apr	May	Jun	Jul	Aug	Apr	May	Jun	Jul	Aug
Agreed appointment time and date	98%	98%	98%	98%	97%	93%	95%	98%	95%	96%	99%	95%	98%	96%	96%
Quality of work	96%	97%	96%	97%	99%	96%	97%	96%	96%	98%	99%	97%	94%	91%	94%
Workmanlike manner	99%	99%	99%	100%	99%	99%	99%	99%	100%	100%	100%	99%	98%	99%	99%
Conduct/behaviour	100%	100%	100%	99%	100%	99%	100%	99%	100%	99%	100%	99%	100%	100%	100%
Offered ID	96%	97%	96%	97%	95%	97%	97%	95%	94%	93%	98%	92%	97%	95%	92%
Average	98%	99%	98%	98%	98%	97%	98%	97%	97%	97%	99%	97%	97%	96%	96%
Number of visits to complete the works															
One visit	83%	86%	83%	82%	85%	77%	87%	87%	85%	86%	71%	66%	73%	65%	60%
Two visits	15%	12%	15%	12%	12%	17%	10%	8%	11%	9%	18%	24%	16%	23%	20%
3+ visits	2%	2%	2%	5%	3%	6%	4%	4%	4%	6%	10%	11%	10%	12%	21%
Number of visits to complete the works on electrician, plumber & carpenter jobs <£200															
One visit	93%	90%	93%	85%	88%										
Two visits	6%	9%	6%	11%	10%										
3+ visits	1%	1%	1%	3%	2%										
Total number of jobs	90	305	90	143	146										

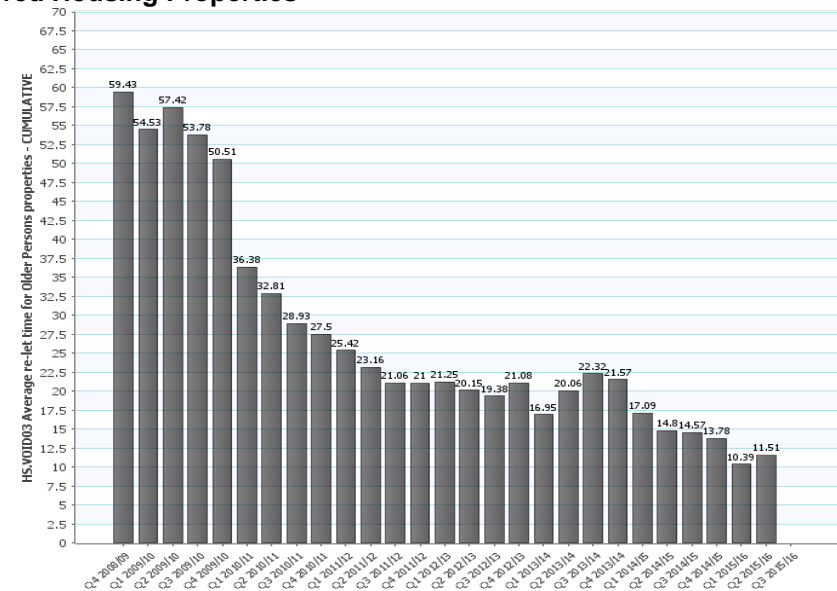
Housing Performance Scorecards 2015/16 – Half Year

General Needs Properties



Combined General Needs & Sheltered Properties

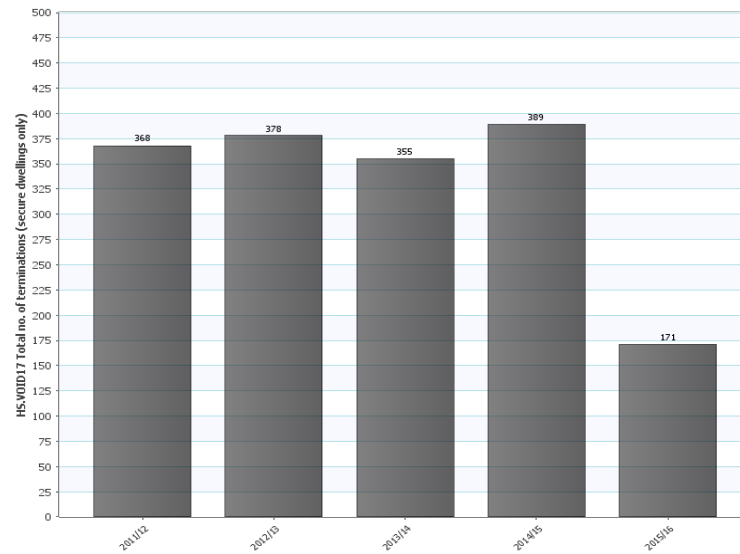
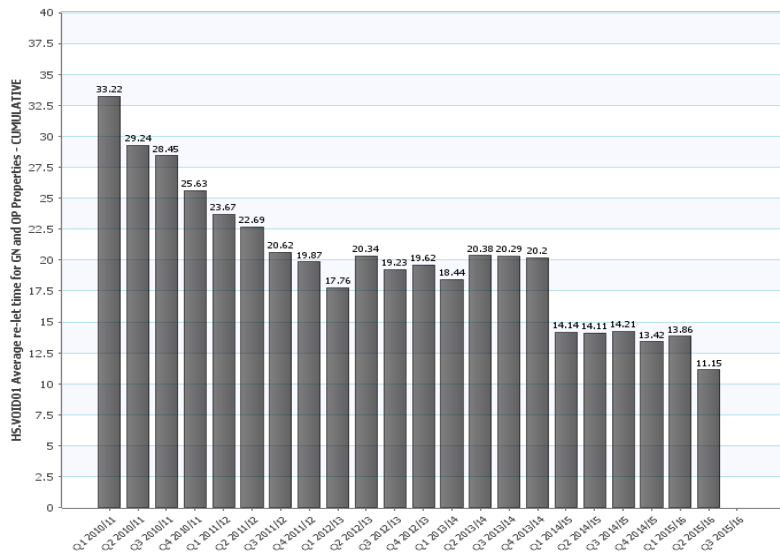
Sheltered Housing Properties



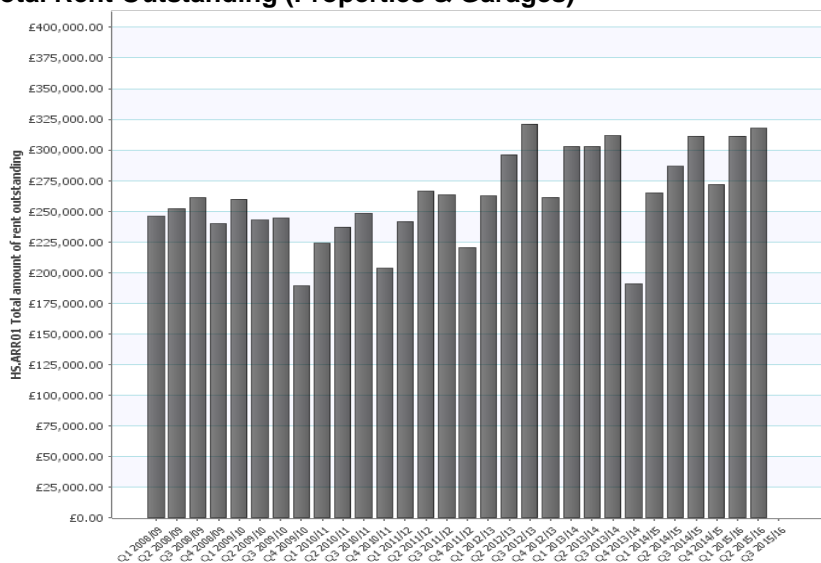
Number of Tenancy Terminations

Housing Performance Scorecards 2015/16 – Half Year

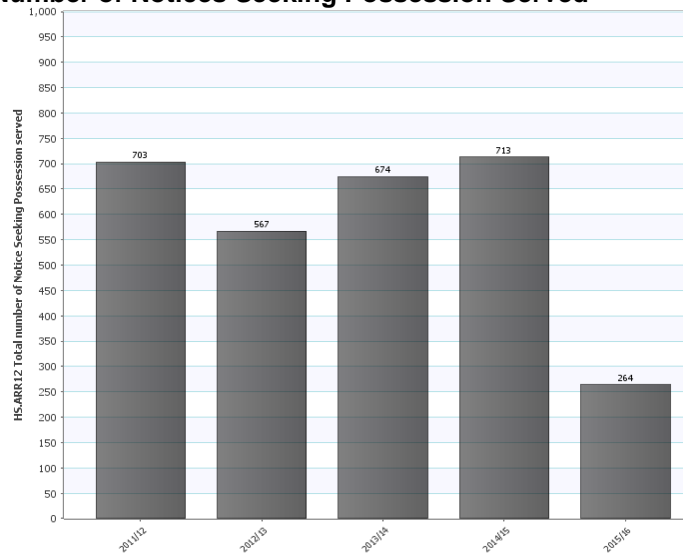
CAB2748 (HSG)
APPENDIX 3



Total Rent Outstanding (Properties & Garages)



Number of Notices Seeking Possession Served

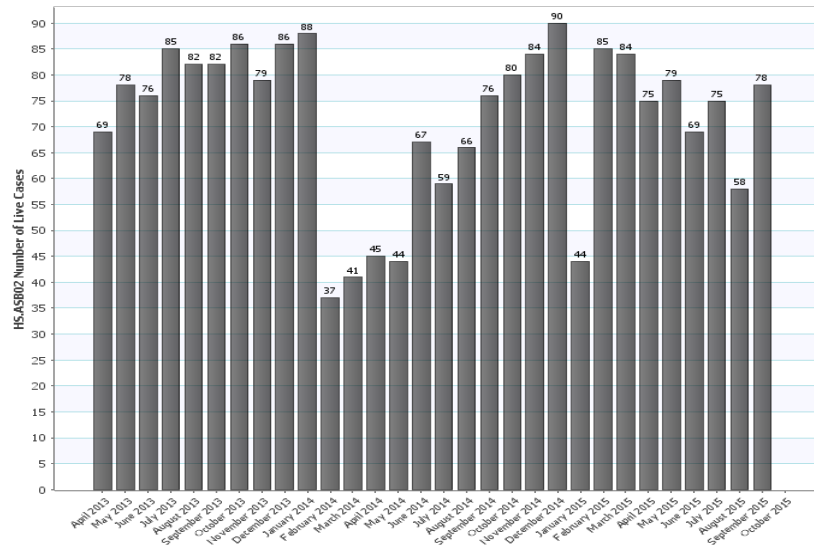
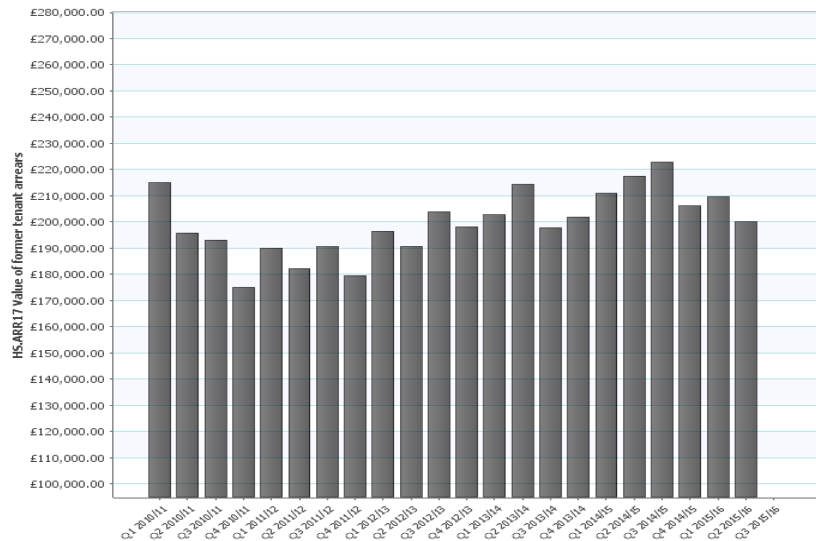


Value of Former Tenant Arrears

Number of Active ASB Cases

Housing Performance Scorecards 2015/16 – Half Year

CAB2748 (HSG)
APPENDIX 3



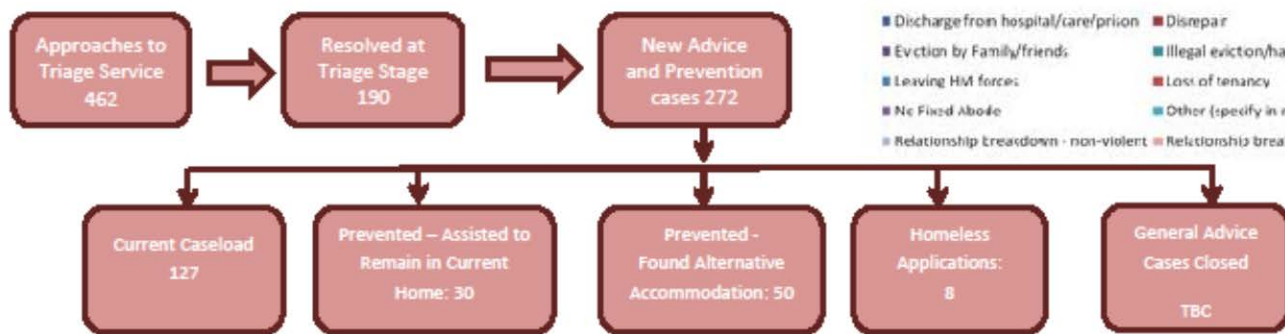
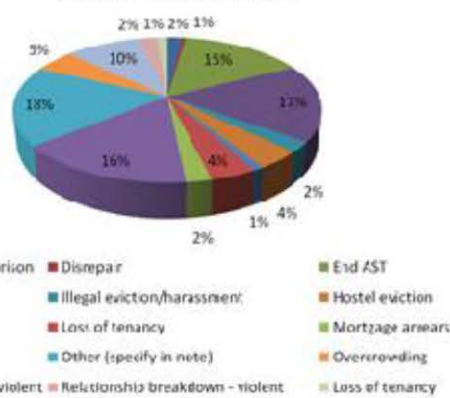
Housing Performance Scorecards 2015/16 – Half Year

Housing Options Scorecard

Quarter 2 2015/16

Housing Options saw a reduction in the number of triage approaches from last quarter but an increase in the overall advice and prevention cases, resulting in an increase in preventions recorded. Advice and assistance to remain in the private rented sector was the main reason for preventing homelessness this quarter.

Reasons for contact



Reason	Count
Mediation or conciliation	0
Financial advice & assistance	5
Sanctuary scheme	0
Crisis intervention	0
Advice/Assistance to remain in PRS	25

Reason	Count
Supported Housing	16
PRS	12
Friends/relatives	5
Social Housing	14
Other accommodation	3

Breakdown	Count
No. of Acceptances	7
No. of Negative Decisions	1
- No. Relieved	0

Temporary Accommodation	
No of bed and breakfast placements	0
TA residents	
Single	Families
9	31
Average length of time in TA	
Under 6 months	5
6 months – 1yr	3
1yr – 2yrs	5
2yrs – 3yrs	2

Rough Sleepers Pathway Outcomes		
Rough Sleepers Identified	Rough Sleepers Reconnected	Rough Sleeper Supported into Accommodation
15	7	4

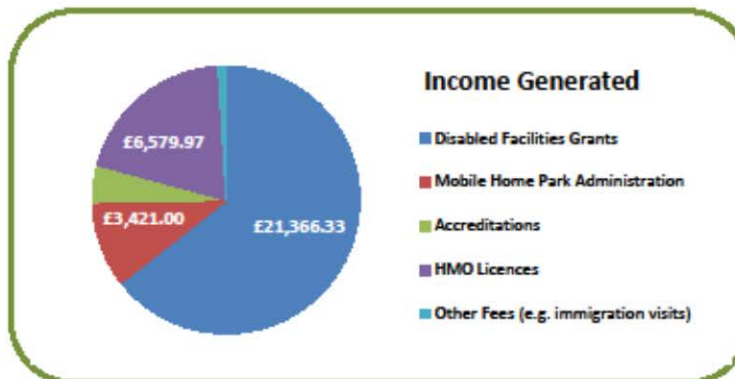
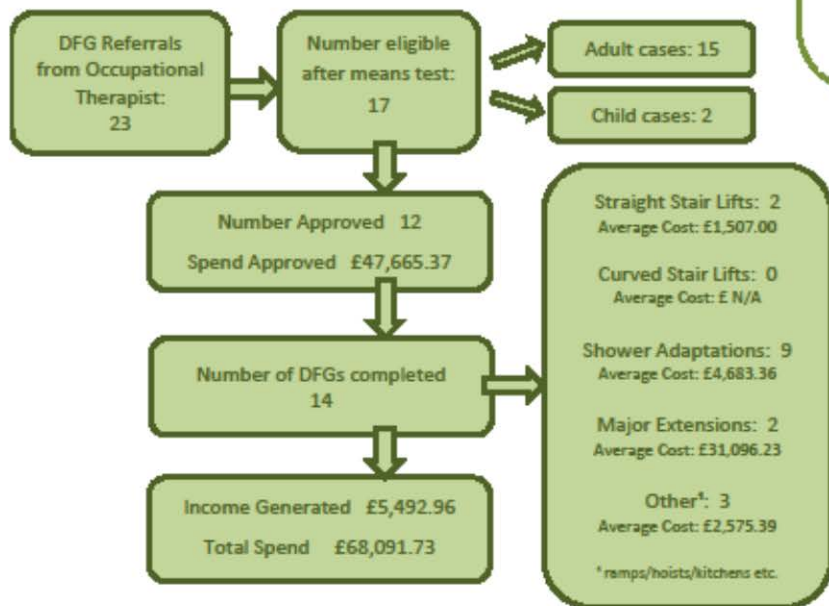
Housing Performance Scorecards 2015/16 – Half Year

Private Sector Housing Scorecard

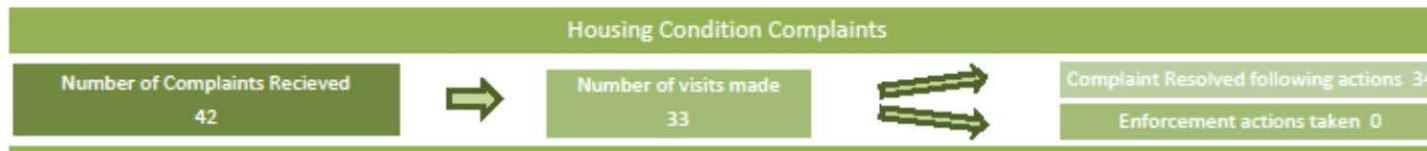
Private Sector Housing

Quarter 2 2015/16

Income Generated: £33,182.30



Reason	Number
Accreditation Certificates Issued	15
HMO Licences Issued	8
Mobile Home Park Inspections	2
City Lets Properties (cumulative)	4
Housing Allocations Inspection Visits	6



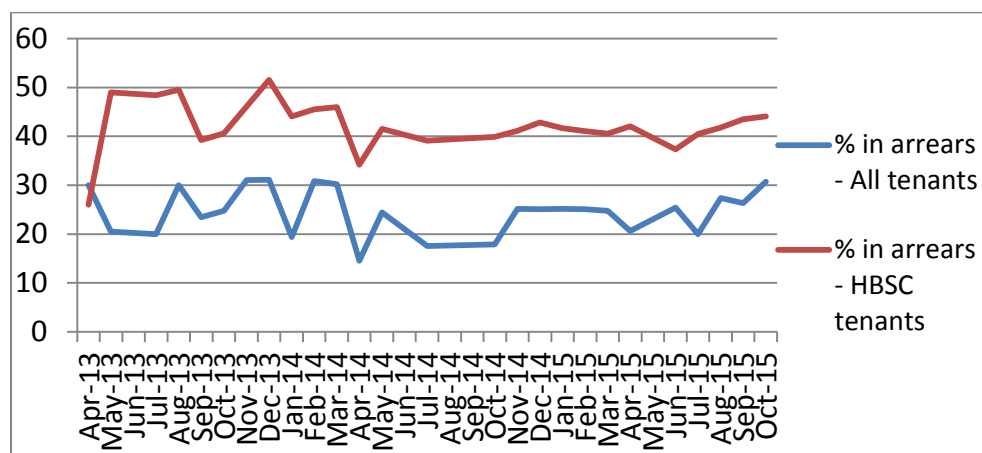
All Tenants

Level of Arrears	Tenancies	%
Not In Arrears	4246	85.43
Less than £500	613	12.33
Between £501 - £1000	52	1.05
Between £1001 - £2000	49	0.99
Over £2001	10	0.20
TOTAL	4,970	100

Tenants affected by Social Sector Size Criteria

Level of Arrears	Tenancies	%
Not In Arrears	156	65.82
Less than £500	69	29.11
Between £501 - £1000	8	3.38
Between £1001 - £2000	3	1.27
Over £2001	1	0.42
TOTAL	237	100

Comparing the Arrears levels



The charts show that:

- Of the Tenants affected 44.09% are in arrears compared to 30.72% of All Tenants
- The value of arrears for affected tenants is £53,463.29
- Of the Tenants affected, 108 (46%) have made a claim for Discretionary Housing Payment DHP and of these 72 have been successful (67%)

Tenants affected are being served with Notices of Seeking Possession where appropriate. All requests to serve an NSP must be approved by a manager.





















115 NSPs have been served to 92 tenancies since the introduction of the SSSC.

Benefit Cap	4 Council tenants are currently affected by the Cap
Universal Credit	Tenants are now starting to register under UC.


Wise-Move – downsizing initiative


- As at 12 October 2015, 71 tenants were in consultation about downsizing through this initiative
- 156 tenants had successfully downsized and benefited from the incentive, 62 of which were previously affected by the SSSC.
- 5 tenants were in the moving phase in that they had been offered a property or had a mutual exchange approved.


Cost and Performance Summary


Headline measures	Your value	Quartile
Costs headlines		
Overheads as a % of direct revenue costs	24.6	
Total CPP of Housing Management	349.18	
Total CPP of Responsive Repairs & Void Works	662.09	
Total CPP of Major Works & Cyclical Maintenance	1,714.83	
Operational performance headlines		
Current tenant arrears as a percentage of rent due	1.19	
Rent arrears of former tenants as % rent due (excluding voids)	0.77	
Average re-let time in days (standard re-lets)	18.23	
Rent loss due to empty properties (voids) as % rent due	0.58	
Average number of calendar days taken to complete repairs	6.06	
Percentage of repairs completed at the first visit	82.00	
Percentage of dwellings that are non-decent at the end of the year	25.00	
Percentage of properties with a valid gas safety certificate	99.95	
Staff turnover in the year %	32.1	
Sickness absence average working days/shifts lost per employee	10.6	
Satisfaction headlines		
Satisfaction with the service provided (%)	89.0	
Satisfaction that views being listened to (%)	66.0	
Satisfaction with the repairs & maintenance service (%)	82.0	
Satisfaction with rent VFM (%)	86.0	
Satisfaction with quality of home (%)	85.0	
Satisfaction with neighbourhood (%)	90.0	


Key to KPI symbols**Performance**

 = Your performance result is in the upper quartile of the peer group (top 25%)

 = Your performance result is in the middle upper quartile of the peer group (between 25% & 50%)

 = Your performance result is equal to the median of the peer group

 = Your performance result is in the middle lower quartile of the peer group (between 50% & 75%)

 = Your performance result is in the lower quartile of the peer group (between 75% & 100%)