

WAVERLEY BOROUGH COUNCIL

HOUSING OVERVIEW & SCRUTINY COMMITTEE

3 JULY 2018

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 4, 2017/18
(JANUARY – MARCH 2018)**

**[Portfolio Holder: Cllr Carole King]
[Wards Affected: All]**

Summary and purpose:

This report provides a summary of the Housing service performance over the fourth quarter of the financial year. The report details the team's performance against the indicators that fall within the remit of the Housing Overview & Scrutiny Committee.

The Committee has the opportunity to comment and scrutinise the presented performance data and the suggestions for 2018/19 key performance indicators. In addition the Committee may identify future committee reporting requirements regarding performance management or areas for scrutiny review.

How this report relates to the Council's Corporate Priorities:

Waverley's Performance Management Framework, and the active management of performance information, helps ensure that Waverley delivers its Corporate Priorities. The Housing Service indicators support the Customer Service, Community Wellbeing and Value for Money corporate priorities.

Equality and Diversity Implications:

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

Financial Implications:

The Performance Management Framework ensures that services are on track and provide evidence of performance against income and spend. There are no direct financial implications included within this report.

Legal Implications:

There are no direct legal implications associated with this report.

Introduction

1. This report provides a summary performance view of housing service detailing KPIs and complaints data. The graphic trend analysis is set out in Annexe 1 to this report.

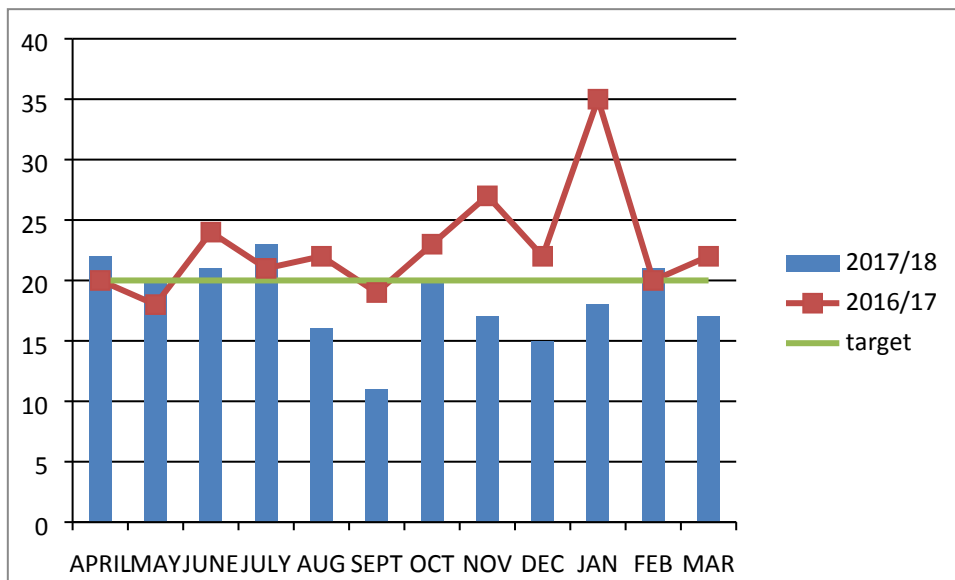
Performance of Key Indicators in Q4 2017/18

2. The nine Performance Indicators for the Housing Service are set out in Annexe 1.
3. The Housing Service performed well during Quarter Four. Only two indicators did not meet the target. Comments on performance can be found for each indicator within Annexe 1. Additional information for the voids performance (of particular interest to the Committee) and rent collection and right first time responsive repairs performance (did not meet performance target) follows:

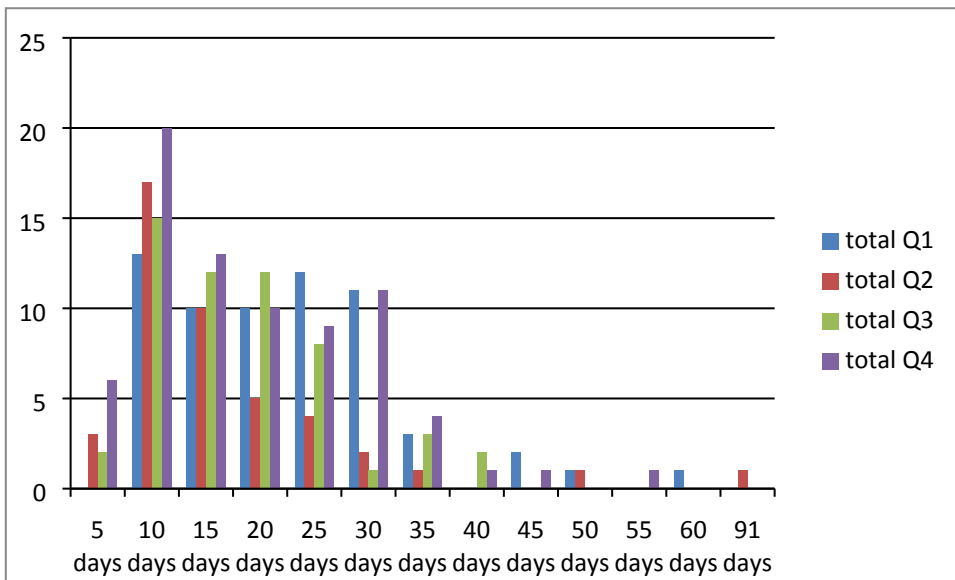
Re-let Performance

4. To ensure we provide homes for people in housing need and maximise our rental income homes must be relet promptly. There has been an ongoing improvement in the relet performance for normal voids during 2017/18, achieving target in Quarters Two, Three and Four.
5. 76 homes were relet during Quarter Four with an overall average of 19 working days. The breakdown by month demonstrates that performance was on target throughout eight months of the year. A marked improvement from 2016/17 when the target was not met for eight months of the year. 238 normal voids were relet throughout the year with an annual average of 19 days.

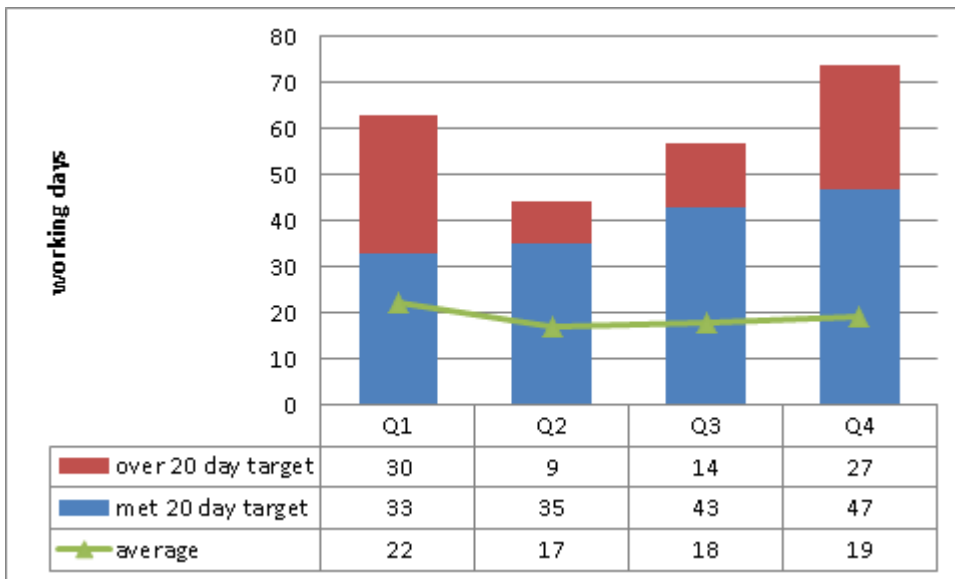
Average number of working days taken to relet normal voids by month



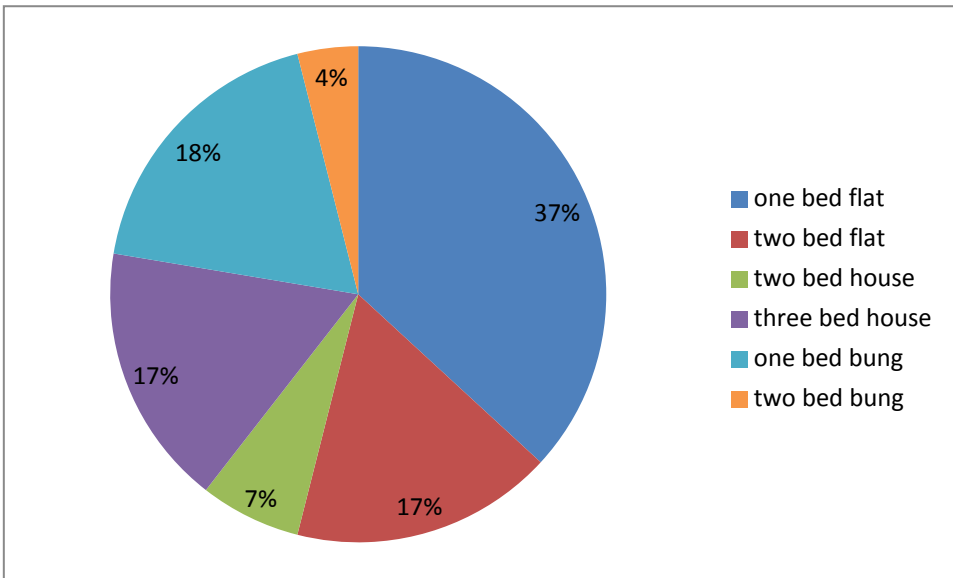
6. The mode average data for Quarter Four shows an average of ten working days. For each quarter of the year the mode was ten working days.



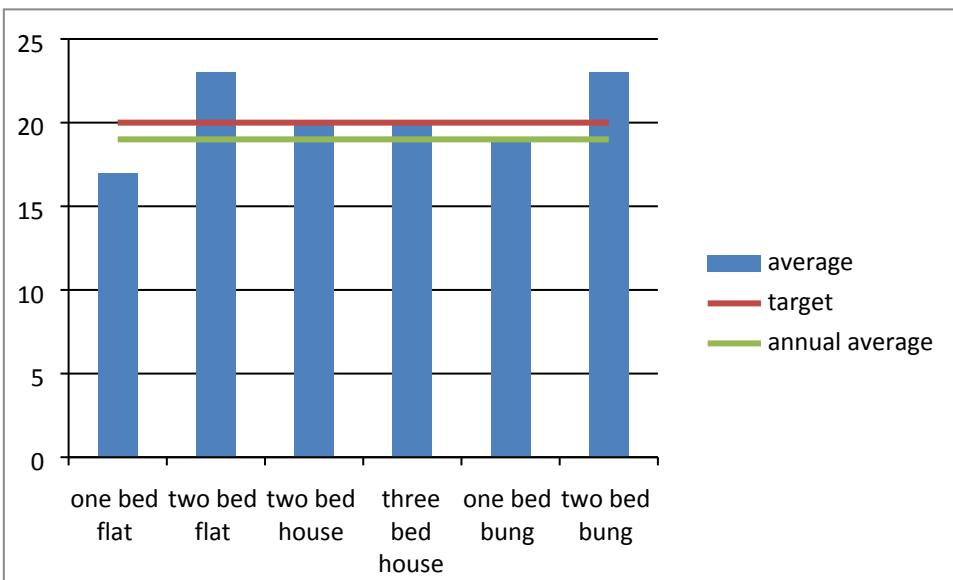
- 49 homes were let within target and a further 20 between 21 and 30 working days. The team experienced a range of problems which increased letting time for individual homes including meter debts and multiple offers.
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- On reviewing the number and size of homes the majority of homes relet in Q4 were one bedroomed flats.



10. The data indicates that two bed flats and bungalows took on average longest to relet in Q4.



11. The team continue to implement and embed new initiatives to improve performance:

- charge use and occupation when belongings left in home
- visit current tenants expected to have successful bid in near future, and
- identify fast track voids.

Rent Collection

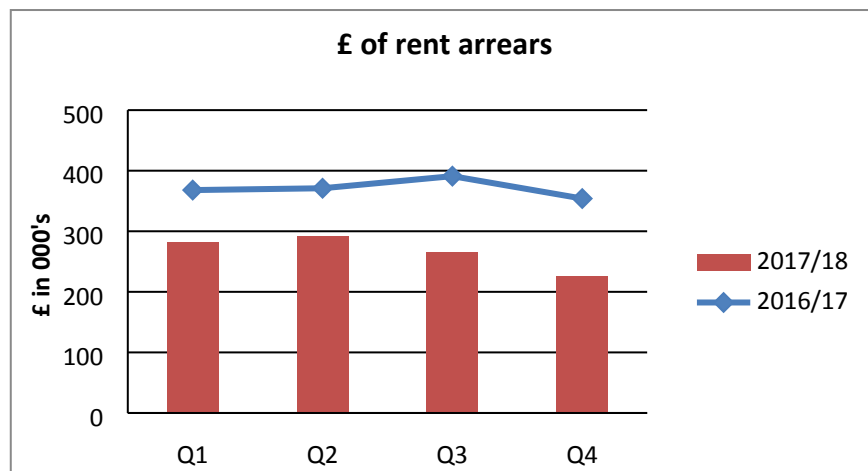
12. The team have an excellent history of rent collection performance and this figure is an anomaly this year. Due to the water charge credit¹ and some proactive work to ensure rent is paid in advance there has been a reduction in the total rent collected.

¹ c2500 tenants received a credit to their rent account to reflect commission received by Waverley. This assisted tenants in rent arrears and enabled payment in advance.

13. This is because tenants in credit have reduced their payments either manually or through direct debit payments. The below table illustrates the increase in tenants in credit compared to the previous year. There are an additional c300 tenants in credit amounting to an additional c£23,000.

Time period (Q4)	Number of rent accounts in credit	Total credit
End March 2016/17	3,458	£578,000
End March 2017/18	3,731	£555,000

14. The amount of total arrears also demonstrates good performance in rent collection and a significant improvement from 2016/17. The total arrears at the end of the year was £225,000 compared to £354, 000 in 2016/17.



15. The Committee agreed in January to review % of rent arrears. The % rent arrears has been consistently below 1% compared to generally over 1% in 2016/17.

Time period	Q1	Q2	Q3	Q4
% of gross debit 2016/17	1.2%	1.15%	1.21%	0.98%
% of gross debit 2017/18	0.91%	0.94%	0.86%	0.73%

Responsive Repairs: Right first time

16. The team have seen an overall improvement in tenant satisfaction with the responsive repairs service achieving over 90% in 2017/18. Due to improved ease of contact, operative arriving on time and reduction on time taken to complete repair.
17. However there was a dip in performance with right first time during Q4 due to the extreme weather conditions. The team worked closely with our contractors to manage the issues arising from the cold weather and prioritised jobs accordingly.

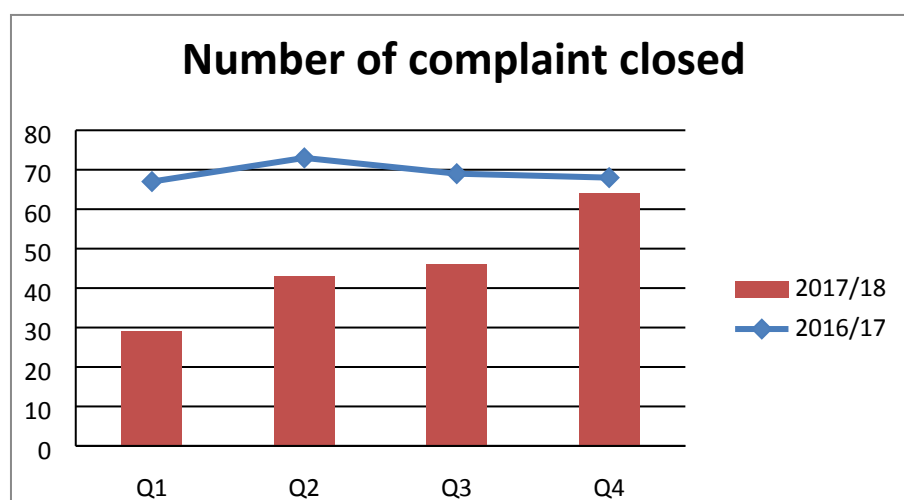
Proposed new indicators for 2018/19

18. In addition to the new affordable homes delivered indicator we suggest two indicators to show the preliminary work undertaken prior to delivery:
- new affordable homes planning permission granted, and
 - new affordable homes started on site.

19. To reflect the new Homelessness Reduction Act we suggest replacement indicator for number of homelessness cases prevented:
- number of HRA 2017 Prevention and Relief duties discharged

Customer Feedback

20. Waverley Borough Council welcomes feedback from our customers to help improve the services we provide. The Council now operates a two tier complaints process as follows:
- Level 1 – responded to by the appropriate officer.
 - Level 2 – responded to by the Head of Service.
21. The new process was launched in April 2018. If the customer is not happy with the response, they can escalate this to the next level. At each level the complaint is investigated and a response provided that can incorporate future actions for the Council.
22. If the customer is not satisfied with a Level 2 response they have two options available to them. They may pass their complaint to a 'Designated Person' (MP, Councillor or recognised tenant complaints panel) to locally resolve the complaint and/or refer the case to the Housing Ombudsman or they can choose to wait eight weeks before making a direct referral to the Housing Ombudsman.
23. The Housing Service received 26 compliments in Q3 and Q2. A total of 67 in the year compared to 75 received 2016/17. Compliments were received across the service, and in particular, Property Services.
24. 110 complaints were received and closed in the second half of 2017/18. Compared with 72 in the first half. There has been an overall reduction in the number of complaints responded to by the housing service demonstrating the improvement made have had a positive impact on service delivery.



Conclusion

The housing service has continued to meet key performance targets on voids, gas safety, temporary accommodation and overall satisfaction with responsive repairs. The missed indicator on rents is not of concern given the context and reducing rent arrears. The

initiatives implemented to improve and maintain performance have been successful reflected in the indicators and overall reduction in the number of complaints. The team will continue to identify service improvements and embed current initiatives to drive continuous improvements.

Recommendation

It is recommended that the Housing Overview & Scrutiny Committee considers the performance figures, as set out in Annexe 1, and

1. agrees any observations or recommendations about performance it wishes to make to the Executive
2. endorses the new suggested indicators and recommends the approval from the Executive effective from April 2018, and
3. considers the performance and identifies suggested scrutiny areas for the Committee future workplan.

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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