



Corporate Performance Report Q2 2023/24

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LANDLORD SERVICES EXTRACT: 22 November 2023

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1. Performance Assessment with RAG Rating (Red, Amber, Green)

The Report content has been presented in a visual format and a further explanation of the RAG rating used throughout the report can be found in the tables below.

1.1 Performance Indicators RAG Rating per Status Type

Key Performance Indicators (KPIs) Status Types	Explanation of the Status Type
Data only or Data Not Available/ collection on pause (in Grey)	Data only indicators are those that monitor performance of an area which has not yet established performance patterns allowing an improvement target to be introduced, or those which are out of our direct control such as the number of queries we receive from our residents. We also indicate in grey, statistics for which we were not able to obtain up-to-date figures or areas for which the monitoring activity has been temporarily suspended/paused.
Green	The indicator has performed on or above a set target, no concern.
Amber	Up to 5% off target – Officers investigate the causes of underperformance to establish if an improvement action is required.
Red	More than 5% off target – Officers investigate the causes of underperformance to establish if an improvement action is required.

1.2 Service Plans, Internal Audit, Project Management

Action Status Types	Explanation of the Status Rating Type
Completed – on track (in Green)	Action was completed: on time, within the budget & resources achieving desired outcome.
On Track (in Green)	Action is on track to complete on time, within the budget & resources and expected to achieve desired outcome.
Completed – off track (in Amber)	Action was completed but off track meaning that: Was delivered not on time or/and Requiring additional budget or resources or/and Not fully achieving desired outcome
Off track – action taken / in hand (in Amber)	Action has fallen slightly off target: on time or/and budget or resources or/and or quality, however corrective/improvement actions are already being undertaken to bring it back on track.
Partially Completed	Action has not been fully achieved
Off track – requires escalation (in Red)	Action has fallen significantly off track: on time or/and budget or resources or/and quality and a managerial intervention/escalation is required in order to bring it back on track.
Cancelled (in Grey)	Cancelled Action Status indicates that we will no longer pursue delivery of this action.
Deferred (in Grey)	Deferred Action Status indicates that the action will not be pursued at present but will/might be in the future.

Action Status Types	Explanation of the Status Rating Type
Transferred (in Grey)	Transferred Action Status indicates that although the action was not yet fully completed its delivery will continue in the coming year or that the action ownership has now changed.

2. Service Dashboard – Housing Operations

This service area includes Housing maintenance and repairs and Landlord services.

2.1 Key Successes & Lessons Learnt, Areas of Concerns

2.1.1 Summary from Executive Head of Service – Q2 2023/24

Landlord Services

Over the summer the Teams continued to focus on priorities to address and improve compliance, damp and mould and responsive repairs services.

Following a period of vacancies and employment of interim staff the Compliance Team is now fully staffed, including a Compliance Manager, Compliance Gas and Electrical Safety Officer and Mechanical and Electrical Manager. The new postholders have made a positive start.

The Asset Team successfully recruited to new posts: a Land Officer and Assistant Housing Asset Data Analyst. These officers will ensure the service maintains robust accurate records on housing property and land.

The Property Services Team have worked on an Aids and Adaptations review, following the Housing Ombudsman's finding of maladministration due to extensive delays in a particular case. A comprehensive action plan has been developed to assess the performance and identify areas of improvement within the service, which was presented to the Landlord Service Advisory Board – Executive Working Group in October.

Progress was made on procurement projects for the Asset Management IT system, fire equipment servicing, aids and adaptations works and buy back of former council properties.

During the quarter the Fire Safety Policy and the Damp and Mould Policy were approved providing clear guidance on the responsibilities and aims of the Landlord Service to ensure tenants are safe in their homes.

The Service Improvement Team shared reflections and learning following the summer housing conferences at the July Landlord Services Advisory Board. The Team also worked with the Board to provide feedback to the Regulator of Social Housing proposed consumer standards consultation.

Partnership working has been the focus for the Housing Management Team. Close working with the Police and other agencies has led to the successful resolution and closure of some longer term cases. The Team also prioritises vulnerable tenants to help sustain their tenancies and address issues such as hoarding and exploitation. The Resettlement Team are working with refugees in council homes, providing practical advice and assistance to support integration.

Andrew Smith, Executive Head of Housing

2.2 Key Performance Indicators Status

2.2.1 Table of Service Specific Performance Indicators presenting data for the five past quarters and their performance against the target

PI reference	Description		Q2 22-23	Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Target
H1 (NI)	Number of homeless households in temporary accommodation at the end of the quarter (lower outturn is better)	No.	3	7	8	2	3	<5
H2	Total current tenants rent arrears as a percentage of the total estimated gross debit (lower outturn is better)	%	0.9%	1.0%	0.9%	1.0%	1.2%	1%
H3	Average number of working days taken to re-let 'normal void' property (lower outturn is better)	Days	26	31	30	39	39	25
H4	Percentage of annual boiler services and gas safety checks undertaken on time (higher outturn is better)	%	99.7%	99.4%	99.3%	99.9%	99%	100%
H5a	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) (higher outturn is better)	%	77%	79%	74%	74%	81%	90%
H5b	Responsive Repairs: Average number of days to complete a repair (lower outturn is better)	Days	20	20	22	27	12	7
H6a	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) (higher outturn is better)	%	68%	61%	64%	62%	68%	78%
H6b	Responsive Repairs: Percentage of jobs not completed within 28 days (lower outturn is better) *	%	14.0%	13.0%	22.0%	39.0%	13%	10%
H7	% of tenancy audits completed against scheduled appointments in a quarter.	%	Suspended until April 2023			100%	80%	95%
H8	Number of Affordable homes - Granted planning permission (Data only - higher outturn is better)	No.	7	9	33	0	119	Data only
H9	Number of Affordable homes - Started on site within a quarter (Data only - higher outturn is better)	No.	76	69	99	3	3	Data only
H10	Total Number of affordable homes delivered by the Council and other providers (gross) (Data only - higher outturn is better)	No.	78	58	84	3	27	Data only
H10a	Number of affordable homes delivered other providers (gross) (Data only - higher outturn is better)	No.	78	58	84	3	27	Data only
H10b	Number of affordable homes delivered by the Council (gross) (Data only - higher outturn is better)	No.	0	0	0	0	0	Data only

2.2.2 Comment:

Rents:

The Rents Team have failed to maintain the target for the first time since covid. This is due to a number of complex cases, that are nearing solutions, and the teams aim to avoid evictions. 1,600 tenants are in arrears, with 1,000 owing less than £100 and 25 tenants owing over £2,000. 90% of tenants in arrears are engaged with their Rent Accounts officer and have repayment plans in place. The team also remain under resourced with one staff vacancy and another on long term absence.

Relets:

The Team continues to be challenged by the target with an increase in the number of empty homes, embedding new contracts and increase in works required to homes. A Relet Review is underway, with the introduction of dedicated officer for tenancy end and starts to support tenants through the process. The findings of the Relet Review will be presented to the Landlord Services Advisory Board on 30 November to give an update on progress and plans to improve performance.

Gas Safety:

Following the challenges with the previous contract and embedding of new contractor the team pleased to see the continued improvement in performance. As at the end of September 11 homes were without a valid gas safety certificate, due to issues with access and appointments. Two have since been completed at the start of October. Of the nine remaining the majority are overdue by less than a month and two were due in August.

Responsive Repairs and Voids:

There continues to be challenges with meeting the responsive repairs and voids targets, but the team are working well together and seeing a level of improvement and progress in performance. Consideration is also being given to strengthening the team in terms of contract management. The Housing Operations Manager and Responsive Repairs Contract Manager presented to Landlord Services Advisory Board on 28 September to give an update on progress and plans to improve performance. They advised that they have reviewed their operational management structure to provide more clarity on roles and responsibilities, reviewed the supply chain, recruited seven new operatives and completed a performance review leading to the departure of underperforming operatives. Performance data shared identified:

1. between 1,100 and 1,200 repair jobs per month,
2. the reduction in work in progress as a backlog in jobs is addressed, from 1,280 in April to 668 in August, and
3. an improvement in performance with 100% emergency, 98% urgent and 84% jobs completed in timescale in August, compared to 85%, 63% and 57% in April.

Tenancy Audits:

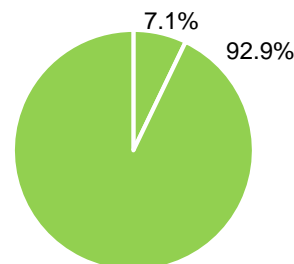
The audit target was not fully met due to a significant increase in caseload for the Housing Management team in recent months. The team are prioritising their cases by category in order to reduce numbers and have a target through to March.

2.3 Service Plans – Progress Status

2.3.1 Summary Table and Pie Chart

Q2 Progress on Housing Services Service Plans 2023/26

Total	100%	42
Completed	7.1%	3
On track	92.9%	39
Off track - action taken / in hand	0.0%	0
Off track - requires escalation	0.0%	0
Cancelled / Deferred /Transferred	0.0%	0



2.3.2 Summary comment on the service plans

Comment: All service plan actions are completed or on track.

2.4 Internal Audit Actions Progress Status

Comment: At the end of Q2 the following Internal Audit Actions, from the Use and Occupation charges audit, were outstanding for this service area as they were due end of September:

IA23/08.001.1 Training

IA23/08.001.3 Local Policy (due end Oct)

IA23/08.002.1 Tenancy Audits

IA23/08.003.1 Staff Training

IA23/08.004.1 Performance Management

For further details please refer to the latest [Review of Progress in the implementation of Internal Audit Actions](#) (from the Audit Committee 11 September 2023). Please note the outstanding actions were completed the first week of October.

2.5 Complaints Statistics

2.5.1 Table presenting statistics of Level 1 complaints for this service area for the past 5 quarters

KPI	Description		Q2 22-23	Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	New service structure effective 1 Oct 2022	23	34	44	32	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number		19	26	26	18	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	82.6%	76.5%	59.1%	56.3%	95%

2.5.2 Table presenting statistics of Level 2 complaints for this service area for the past 5 quarters

KPI	Description		Q2 22-23	Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Target
Level 2	Total number of Level 1 complaints received in a quarter	Number	New service structure effective 1 Oct 2022	0	23	12	14	Data only
Level 2	Number of Level 1 complaints dealt with on time in a quarter	Number		0	22	12	12	Data only
Level 2	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	N/A	95.7%	100%	85.7%	95%

2.5.3 Summary Comment on the statistics

Due to an increase in complexity of complaints the Team has had challenges in investigating and responding to tenants within the timescales.

Overall there has been a decrease in complaints however, the level of complaints related to damp and mould has increased, following the tragic death of Awaab Ishak in Rochdale and the national campaign 'Make Things Right'. The Executive Head of Housing is reviewing resources to improve capacity to respond to complaints. The Make Things Right campaign has been relaunched this autumn.

2.6 Finance Position at the end of the quarter

2.6.1 Housing Services General Fund Account Table

HRA					
	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Housing Services					
Expenditure	30,184	30,399	215	Adverse	1%
Income	-37,300	-37,479	-179	Favourable	0%
Housing Services Total	-7,116	-7,080	36	Adverse	-1%

HRA – Core Capital

	Approved Budget £'000	Forecast Outturn £'000	Sum of Savings £'000
Communal & Estate works	190	190	
Health & Safety Works	1,121	1,121	
MRA Prog Decent Homes Occupied Properties	900	900	
MRA Prog Decent Homes Void Properties	630	630	
MRA Prog Disabled Adaptations Occupied Properties	300	300	
MRA Programmed work	3,716	3,504	-212
Roofing & Associated works	1,230	980	-250

St James Court	140	140	
Structural & Damp works	247	247	
Windows & Doors	450	45	
Grand Total	8,925	8,463	-462

New Build/Stock Remodelling

	Approved Budget £'000	Forecast Outturn £'000	Sum of Carry forward £'000
Chiddingfold schemes	7,525	2,900	-4,625
HRA Feasibility Studies	511	511	-
Latent defects	189	189	-
Ockford Ridge schemes	4,613	4,613	-
Pre-development Expenditure	170	170	-
Zero carbon retrofit pilot	1,739	1,739	-
85 Aarons Hill Starter Homes (Land adj)	819	819	-419
Borough Wide Refurbishment	339	339	-
Catteshall Lane	2,845	700	-2,145
Grand Total	18,753	11,563	-7,190

2.6.2 Summary Comment on revenue position at the quarter end

HRA shows overall adverse variance due to additional costs due to number and works of voids. However, the HRA including regeneration is overall favourable.

HRA Capital programme shows overall favourable variance from savings in procurement and delays in programme timeframes. The team are looking to increase other programmes to use the forecasted saving.

The New Build budgets were updated following the strategic review on the Housing Revenue Account in 2022/23. Seven million will be carried forward to 2024/5 due to delays in planning, procurement and contract negotiation.

NB Further details can be found in the HRA Business Plan mid-year review.