



Corporate Performance Report Q3 2023/24

Document Version: Final

Last update: 21/03/2024 14:57

LANDLORD SERVICES EXTRACT: 18 March 2024

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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.

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 – Q3 2023/24

During Quarter Three the team focused on preparing and supporting the HRA budget setting process. The budget has to balance competing priorities for health and safety, energy efficiency, regulatory consumer standards and inflation costs. The EWG: Landlord Services Advisory Board (LSAB) will have the opportunity to feedback on the proposals at their January meeting.

The team have been busy with recruitment, successfully appointment a range of officers to start in January inc Housing Graduate Management Trainee, Energy Officer, Income Officers and Damp and Mould Officer.

All the teams were requested to complete cybercrime training to reduce the risk of cyber-attacks.

Landlord Services

The Property Services Team members completed training on gas safety, water hygiene training and all property service managers and inspectors completed Housing Health and Safety Rating System (HHSRS) training.

With the change in weather the team continued ongoing focus on compliance, ensuring emergency provisions were in place.

The Senior Living team prepared for Christmas period by arranging welfare calls to be completed by the careline provider. The team have been promoting tenants' independence through advice and signposting. Only six tenants requested a check in call over the holiday period and no issues were identified whilst the Council office were closed.

All tenants in senior living schemes were invited to complete the annual tenant consultation during November. Tenants could respond in writing, online, over the phone or in person. Drop in sessions were held to assist any tenants give feedback. The majority of tenants gave positive feedback, results to be shared at February EWG:LSAB

Fire Safety works were completed at Falkner Court to ensure compartmentation to prevent any fire spreading. Work has also begun at Rolston House, Blunden Court, and Moat Lodge.

The Housing Management Team have responded to internal audit recommendations on succession, use & occupation, and antisocial behaviour. Actions have been progressed and operational processes have been refined to ensure proactive action is taken and improvements have been made in record keeping to support performance reporting. The team have also worked closely with Communities and the Police on Safeguarding and ASB cases to support tenants live independently and safely.

The Service Improvement Team supported the Tenants Panel AGM in October to share their achievements, treasurer report and future aspirations. During November and December the team

held a series of tenant drop in sessions (Housing Hellos) across the borough. It was great to meet tenants in person to gain their views, respond to queries, and share details of wider social housing initiative.

Annalisa Howson, Service Improvement Manager

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		Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Q3 23-24	Target
H2	Total current tenants rent arrears as a percentage of the total estimated gross debit (lower outturn is better)	%	1.0%	0.9%	1.0%	1.2%	1.3%	1%
H3	Average number of working days taken to re-let 'normal void' property (lower outturn is better)	Days	31	30	39	39	42	25
H4	Percentage of annual boiler services and gas safety checks undertaken on time (higher outturn is better)	%	99.4%	99.3%	99.9%	99%	97.7%	100%
H5a	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) (higher outturn is better)	%	79%	74%	74%	81%	74.3%	90%
H5b	Responsive Repairs: Average number of days to complete a repair (lower outturn is better)	Days	20	22	27	12	10.6	7
H6a	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) (higher outturn is better)	%	61%	64%	62%	68%	69%	78%
H6b	Responsive Repairs: Percentage of jobs not completed within 28 days (lower outturn is better) *	%	13.0%	22.0%	39.0%	13.0%	16.7%	10%
H7	% of tenancy audits completed against scheduled appointments in a quarter.	%	Suspended until April 2023		100%	80%	97.3%	95%

2.2.2 Comment:

Rents:

The Rents Team have failed to maintain the target for the second quarter. This is due to a number of complex cases, the Christmas period, and the teams aim to avoid evictions.

The total arrears are £406k as at 31 December. 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. New officers to start January 2024.

Relets:

The Team continues to be challenged by the target with an increase in the number of empty homes and increase in works required to homes.

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 December 99.9% of homes had a valid gas safety certificate.

Responsive Repairs and Voids:

There continues to be challenges with meeting the responsive repairs and voids targets, but the team are seeing a small level of improvement and progress in performance.

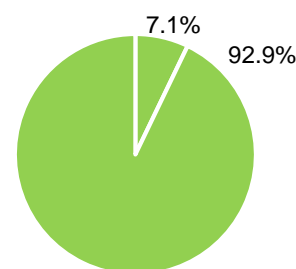
On average 760 repairs are raised per month, As at 31 December there were 685 works in progress remaining similar to the August figure and an improvement from 1,280 in April.

2.3 Service Plans – Progress Status

2.3.1 Summary Table and Pie Chart

Q3 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 Q3 the following Internal Audit Actions were outstanding for this service area:

IA23/08.001.3 Local Policy

For further details please refer to the latest [Review of Progress in the implementation of Internal Audit Actions](#) (from the Audit Committee 27 November 2023)

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		Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Q3 23-24	Target
Level 1	Total number of Level 1 complaints received in a quarter	Number	23	34	44	32	51	Data only
Level 1	Number of Level 1 complaints dealt with on time in a quarter	Number	19	26	26	18	29	Data only
Level 1	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	82.6%	76.5%	59.1%	56.3%	56.9%	95%

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

KPI	Description		Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Q3 23-24	Target
Level 2	Total number of Level 1 complaints received in a quarter	Number	0	23	12	14	12	Data only
Level 2	Number of Level 1 complaints dealt with on time in a quarter	Number	0	22	12	12	11	Data only
Level 2	Level 1 Response rate (the percentage of complaints responded to against the 10 working days target)	%	N/A	95.7%	100%	85.7%	91.7%	95%

2.5.3 Summary Comment on the statistics

Due to an increase in complexity of complaints the Team continue to have challenges in investigating and responding to tenants within the timescales. Additional resources have been requested through the budget setting process and officers are keeping tenants up to date with progress of complaint. Team to be reminded that all complaint issues do not have to be completed for the case to be closed, provided assurance given and timescales provided on outcome and resolution.

2.6 Finance Position at the end of the quarter

2.6.1 Housing Services General Fund Account Table

General Fund Account					
Services	Approved Budget £'000	Forecast Outturn £'000	Forecast Variance £'000	Adverse/ Favourable	% Variance
Housing Services					
Expenditure	2,378	2,387	9	Adverse	0%
Income	-2,104	-2,104	-	Adverse	0%
General Fund Housing Services Total	274	283	9	Adverse	3%

HRA					
	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% variance
Housing Services					
Expenditure	30,859	31,152	293	Adverse	1%
Income	-37,300	-37,564	-264	Favourable	1%
Housing Services Total	-6,441	-6,413	29	Adverse	0%

HRA – Core Capital

	Approved Budget £'000	Forecast Outturn £'000	Sum of Savings £'000	Carry forward £'000
Communal & Estate works	207	207		
Health & Safety Works	1,238	1,238		
MRA Prog Decent Homes Occupied Properties	981	981		

MRA Prog Decent Homes Void Properties	695	695		
MRA Prog Disabled Adaptations Occupied Properties	419	419		
MRA Programmed work	3,862	3,946	84	
Roofing & Associated works	1,345	967	-227	-150
St James Court	140	140		
Structural & Damp works	179	133	-46	
Windows & Doors	580	580		
Grand Total	9,649	9,309	-189	-150

New Build/Stock Remodelling

	Approved Budget £'000	Forecast Outturn £'000	Sum of Carry forward £'000
Chiddingfold schemes	7,525	1,750	-5,775
HRA Feasibility Studies	511	511	-
Latent defects	189	189	-
Ockford Ridge schemes	4,614	4,614	-
Pre-development Expenditure	160	170	10
Zero carbon retrofit pilot	1,739	1,494	-245
85 Aarons Hill Starter Homes (Land adj)	819	250	-569
Borough Wide Refurbishment	339	339	-
Catteshall Lane	2,845	700	-2,145
Grand Total	18,351	10,017	-8,724

2.6.2 Summary Comment on revenue position at the quarter end

General Fund income and expenditure has a currently adverse forecast due to staff overspends.

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.