



Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	7th November 2018
PART:	1
If Part II, reason:	

Title of report:	2018/19 Quarter 2 Performance Report, Service Plan Update & Operational Risk Register – Housing
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Fiona Williamson – Assistant Director - Housing
Purpose of report:	1. To update the Committee on the Performance of the Housing Service - Quarter 1 2018/19 2. To inform the Committee on the progress of the 2018/19 Housing Service Plan and Operational Risk Register
Recommendations	That the Committee note the Performance Report, Service Plan and Operational Risk Register
Corporate objectives:	Affordable Housing
Implications:	<u>Financial</u> All areas of the service are subject to Monthly Budget Monitoring Meetings with the HRA Financial Accountant. Budget Reporting is quarterly to the Committee and 6 monthly to the Tenants & Leaseholders Committee.
'Value For Money Implications'	<u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)

Risk Implications	Housing Operational Risk Register details the risks associated with the management of the housing service.
Equalities Implications	Community Impact Assessments are carried out whenever there is a requirement to change or develop a new policy or procedure.
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Mark Gaynor – Corporate Director, Housing and Regeneration Layna Warden – Group Manager, Tenants & Leaseholders Adrian Hoole – Team Leader, Contracts, Property & Place Cynthia Hayford – Team Leader, Strategic Housing David Barrett – Group Manager, Housing Development Oliver Jackson - Team Leader, Supported Housing
Background papers:	n/a
Historical background (<i>please give a brief background to this report to enable it to be considered in the right context</i>).	Each year, in consultation with staff and members of the Tenants & Leaseholder Committee, a set of performance indicators are agreed, which are then approved by the Portfolio Holder for Housing and reported quarterly. In addition there are a suite of contractual performance indicators that are used to monitor the performance of the contractors delivering the services and these are linked to their profit.
Glossary of acronyms and any other abbreviations used in this report:	TLC – Tenants & Leaseholder Committee HRA – Housing Revenue Account TAM – Total Asset Management

1.0 Introduction

- 1.0.1 This report details the performance of the Housing Service during the second quarter of 2018/19 against a raft of performance indicators. The indicators were reviewed at the end of the previous year and some targets were altered to reflect previous performance or future challenges. Performance indicators are contained in Quarterly report extracted from Rocket, the performance reporting tool, in Appendix A
- 1.0.2 The report also details the Housing Service Plan and Operational Risk Register, which have been combined into a single working document. The Service Plan and Risk Register are reviewed on a quarterly basis and updated to reflect the progress against the various milestones and establish if there have been any changes to the risk rating or likelihood of occurrence. In order to mitigate the potential of the occurring, each is managed through a series of mitigations, designed to reduce the

likelihood of occurrence. The Service Plan and Risk Register are contained at Appendix B.

2.0 Housing Performance Report – 2018/19

- 2.0.1 Appendix A shows performance against the 'Service Critical' performance indicators for the 2nd Quarter of 2018/19.
- 2.0.2 Overall the performance has been good, with the exception of three indicators, which were red, two of which relate to the re-letting of empty homes, SH03a and SH04e, and FIN12, which tracks the actual garage income against the projected income.
- 2.0.3 Two further indicators were within tolerance TL15 which tracks the satisfaction with medium level ASB cases and PP01, which monitors the percentage of properties with a valid Gas Safety Certificate, both of which were amber.
- 2.0.4 This is the second quarter where the ability to re-let properties has been below target although there has been a slight improvement in SH03a, the average number of days to re-let an Empty Home. In quarter 1 the average number of days was 43.9, and this has reduced to 43.1 days in quarter 2. These are substantially over the 30-day target and a number of issues have been ongoing throughout the first two quarters of the year. Despite attempts to cover sickness absence with agency staff, the lettings and allocations teams have been working with 50% of the resource level for the majority of the first two quarters, which has limited the ability to process the usual volume of properties.
- 2.0.5 SH04e, the percentage of all properties let in target, has also improved since quarter 1, when 46.74%, were let in target and in quarter two, 57.41% were let within target, which is a notable improvement, but still below the target of 70%.
- 2.0.6 Following the last report to HCOSC, some detailed analysis of Empty Homes process has been underway and this includes a review of the historic trends and supply and demand for differing types of stock, especially the sheltered accommodation. Whilst there has been some slight increase in the time taken to complete works to empty properties, including dealing with some properties requiring extensive modernisation, the focus of the review has been on the allocations and lettings process.
- 2.0.7 The housing register has 5815 applications, from those individuals and families that are identified as having an active housing need in line with the allocations policy. Properties are advertised for applicants to bid on properties which they are interested in, based upon the number of points and category of housing need. Of those applicants on the register further it was identified that a number of them were not making regular bids and the volumes are detailed below:
- Applications where the total number of days since the last bid equates to 3 months ago or longer - 2532
 - Applications where the total number of days since the last bid equates to 6 months ago or longer – 2407
 - Applications where the total number of days since the last bid equates to 12 months ago or longer – 2163

- 2.0.8 In respect of the sheltered accommodation, which generally has a higher key to key time to re-let a property, there are 1098 people over the age of 50 on the housing register. 554 are Homeseekers, 534 awaiting transfer and 10 Homeless. The majority of schemes are initially advertised for applicants over 60 years of age, but if there are no suitable applicants after 2 advertising cycles this is reduced to 50.
- 2.0.9 TL15 Satisfaction with the outcome of medium level of ASB cases achieved 70%, which is 5% lower than target. There were 27 cases in the second quarter and of these 19 were satisfied with the outcome. The satisfaction fluctuated throughout the quarter and in cases where the satisfaction is low, these are investigated to establish what improvements could be made to improve the outcome.
- 2.0.9 PP01 The percentage of dwellings with a valid gas safety certificate remained at 99.99% in the second quarter of 2018/19, although at the end of the reporting period the compliance level was 100%. The ongoing pro-active work by the housing team and contractor, Sun Realm, ensure that any properties which fall outside the 12-month compliance target are quickly and robustly addressed, so as to maintain high levels of gas safety.

3.0 Housing Service Plan & Operational Risk Register

- 3.0.1 The 2018/19 Housing Service Plan and Operational Risk Register are contained in Appendix B and provide an update on progress against the various objectives and an update on the operational risks.
- 3.0.2 The Service Plan objectives are all progressing, and where there have been any difficulties or delays in completion of a milestone, the reasons are provided in the update column.
- 3.0.3 In terms of notable updates, the ISO 9001:15 quality inspection, to determine if the housing service had migrated to the new standard, was completed in quarter one with no non-conformities identified. This is a positive outcome as the annual recertification of the ISO 9001, which will review compliance in various areas of the service, will be undertaken in quarter 3 and this provides a good validation that the quality system is fit for purpose.
- 3.0.4 Continuing pressure was experienced with the use of Temporary Accommodation, and the number of main duty applications had increased since quarter 1. In addition, the increased length of time that people are staying in the properties and difficulties in finding alternative accommodation for applicants in the private sector. Therefore, there is an increasing reliance on using Council owned accommodation and further properties have been identified for conversion into Temporary accommodation to satisfy this ongoing demand.