



## AGENDA ITEM:

### SUMMARY

Report for:	<b>Housing &amp; Communities Overview &amp; Scrutiny Committee</b>
Date of meeting:	<b>22<sup>nd</sup> September 2016</b>
PART:	<b>1</b>
If Part II, reason:	

Title of report:	<b>2016/17 Quarter 1 Performance Report, Service Plan update &amp; Operational Risk Register - Housing</b>
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing  Author/Responsible Officer – Elliott Brooks – Assistant Director - Housing
Purpose of report:	1. To Update the Committee on the Performance of the Housing Service Quarter 1 2016/17  2. To inform the Committee of the status of the current Housing Service Risk Register and Housing Service Plan
Recommendations	1. That the Committee note the Performance Report, Risk Register, and Service Plan Update
Corporate objectives:	Affordable Housing
Implications:  'Value For Money 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.  <u>Value for Money</u>  The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)

Risk Implications	Appendix – Housing Operational Risk Register
Equalities Implications	Equality Impact Assessments are carried out when policies or procedures are amended as appropriate
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Andy Vincent – Group Manager Tenants & Leaseholders Fiona Williamson – Group Manager Property & Place Natasha Brathwaite – Interim Group Manager Strategic 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, and key Service Plan Objectives are identified and agreed.
Glossary of acronyms and any other abbreviations used in this report:	TLC – Tenants & Leaseholder Committee HRA – Housing Revenue Account STAR – Survey of Tenants & Residents

## **1.0 Introduction**

- 1.0.1 This report details the performance of the Housing Service during the 1<sup>ST</sup> quarter 2016/17 against performance indicators and an update regarding the Housing Service Plan.
- 1.0.2 The report also details the Housing Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

## **2.0 Housing Performance Report – 2016/17**

- 2.0.1 Appendix 1 shows performance against the ‘Service Critical’ performance indicators for the 1<sup>ST</sup> Quarter of 2016/17.

## **2.1 Repairs & Maintenance - Osborne**

2.1.1 The Osborne 'Total Asset Management' (TAM) contract completed its second year on July 1<sup>st</sup> 2016.

2.1.2 The first quarter performance report shows that 3 performance indicators for the Total Asset Management contract failed against target for the 3 month period target.

2.1.3 A decision was taken towards the end of 2015/16 to delay some non-essential repairs which had an impact on the initial 3 months of this financial year.

### **2.1.4 PP12 Percentage of Non-Urgent Repairs Completed Within Target**

Osborne Property Services (OPSL) Ltd had to complete an average of 1943 per month in the opening quarter of 2016/17, compared to 1712 in the 3 months prior. Additional supply chain has been utilised to support this increased volume. Quarter 2 performance is expected to be within target.

### **2.1.5 PP13a Percentage of Responsive Repairs Completed Within Target**

This KPI is often a mirror of PP12 as although it includes emergencies, due to the number of repairs completed the emergencies do not significantly affect the overall responsive repairs figure. Notwithstanding, OPSL have always recognised the importance of responding effectively to emergency repairs and as such PP10 has consistently shown good results.

2.1.6 The Total Asset Management contract is currently subject to a full end of year review (for 2015/16) which will determine whether or not Osborne are awarded a 1 year extension in line with the contract.

2.1.7 The annual review considers the following Key Strategic Indicators.

2.1.8 The Key Strategic Indicators are:

<b>Key Strategic Indicator</b>	<b>Target Compliance</b>
Performance at or above the target for all KPIs for at least 9 months of the year	Performance at or above the target for all KPIs for at least 9 months of the year
Transparency and control of costs delivered through the management of Open Book records including sub-contractors information available at Quarterly intervals	Open Book format and protocol to be agreed during dialogue and the information to be presented at quarterly intervals in advance of Core Group meetings. Target in year one 95% - from year 2 onwards 100%
Tenant involvement in operational and service	Tenant involvement in operational

improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints.	and service improvement activities including meetings, workshops, customer satisfaction surveys and monitoring of corrective action arising from complaints.
Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda	Delivery of community initiatives to support the ambitions of the Councils economic, environmental and social sustainability agenda
Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy	Delivery of integrated Information Technology solutions to ensure that the business intelligence collected through repairs data, component condition information from operatives, tenant preferences, complaints, satisfaction surveys etc. is collated and shared with the client to develop annual programmes for targeted investment and continually develop the asset management strategy

### **3.0 Tenant Involvement**

- 3.0.1 The Housing Service is currently producing its next Tenant Involvement Strategy for the period 2016 – 2020. The strategy will set out how the Council will involve tenants and leaseholders, as well as those in temporary accommodation in shaping and holding the service to account.
- 3.0.2 There has been a full review of the involvement structure and a proposal for the way forward will be taken to the Council’s Tenant & Leaseholder Committee in June. The Strategy was presented to the Housing & Communities Overview & Scrutiny Committee in July 2016 and will be presented for formal approval in September at the Council’s Cabinet meeting.

### **4.0 Syrian Refugee Re-settlement Programme**

- 4.0.1 In September 2015 the Government announced the UK’s plans to resettle approximately 20,000 Syrian refugees over the next 5 years. Across Hertfordshire 9 districts including Dacorum have confirmed their commitment to the Syrian Vulnerable Person Resettlement Programme (SVPRP).

4.0.2 The Council will receive 10 families over the 5 year period. The Council's Housing Department is leading on the project and a group of officers led by the Assistant Director are confirming arrangements with the Home Office for the first arrivals. Following the cancellation of the expected first family in June, the Council will now receive 2 families in September 2016.

## **5.0 HRA Capital Programme**

5.0.1 The Council continues to invest in its current housing stock through the Total Asset Management contract with Osborne Property Services. For the period April – June 2016 the following works were completed.

- Kitchens – 35
- Bathrooms & level access wet-rooms – 35
- Doors – 221
- Rewires – 4, Upgrades 81
- Roofs – 2

## **6.0 Survey of Tenants and Residents**

6.0.1 In January and February 2016 the Policy and Participation team conducted the Survey of Tenants and Residents (STAR).

6.0.2 STAR is a satisfaction survey that complements the different regulatory frameworks across the UK by helping landlords to identify and evidence how well they are meeting the needs of tenants and leaseholders and engaging them in the work that they do.

6.0.3 It allows the Council to measure satisfaction with our services and to benchmark our results against other housing providers. The purpose is to gain an understanding of the levels of satisfaction Dacorum Borough Council tenants and leaseholders have with their homes and associated services provided to them. It also gives us an insight into our tenants' priorities for the service.

6.0.4 In total, 1179 telephone surveys were completed, comprising 946 general needs tenants, 117 supported housing and 110 leaseholders.

## **6.1 Highlights**

- 6.1.1 Overall satisfaction: 95% of general needs tenants, 92% of supported housing tenants and 90% of leaseholders are satisfied with the service they receive.
- 6.1.2 Quality of the home: 85% of our general needs tenants, 94% of supported housing tenants and 96% of leaseholders are satisfied with the quality of their home.
- 6.1.3 Neighbourhood: 92% of general needs tenants, 97% of supported housing tenants and 90% of leaseholders are satisfied with the neighbourhood they live in.
- 6.1.4 Value for Money: 93% of general needs tenants, 98% of supported housing tenants and 79% of leaseholders are satisfied the service they receive is value for money.
- 6.1.5 Repairs and Maintenance: 77% of general needs tenants, 88% of supported housing tenants and 67% of leaseholders are satisfied with the repairs and maintenance service.
- 6.1.6 Feedback and Influence: 84% of general needs tenants, 85% of supported housing tenants and 82% of leaseholders are satisfied their feedback is listened too and they can influence the service.
- 6.1.7 Priorities: Developing new homes to meet local housing need were tenants' biggest priorities

## **6.2 Analysis**

- 6.2.1 Overall the results of the STAR survey show the housing service is delivering a good quality service to tenants and leaseholders.
- 6.2.2 There has been a small drop in satisfaction since 2014.
- 6.2.3 The majority of the core questions show no significant change in satisfaction with the exception of repairs and feedback and influence.
- 6.2.4 Results show that the development of new homes and home improvements are the main priorities for tenants.
- 6.2.5 Overall leaseholder satisfaction has increased.

6.2.6 Supported housing tenants have a 6% drop in satisfaction and they are less satisfied in getting through on the telephone.

6.2.7 There has been no increase in the number of supported housing tenants going online.

### **6.3 Successes**

6.3.1 Overall satisfaction, Neighbourhood and Value for money across all tenures have increased satisfaction.

6.3.2 The way we deal with Anti-social behaviour has improved since 2013/14.

6.3.3 Satisfaction with the cleaning service has significantly improved.

6.3.4 Leaseholders are more satisfied with the services they receive from DBC housing service

### **6.4 Recommendations**

- Work in partnership with all repairs service providers to develop an action plan addressing changes in satisfaction. Key focus on leaseholders and 'attitude of workers'.
- Explore how the housing service can improve tenants' and leaseholders' perceptions of feeling listened to. It should be noted that this was the first telephone survey and may therefore have given a clearer 'snapshot' of tenants' opinions than previous postal surveys.
- Work with Osborne to raise the profile of five year installation programme.

The full STAR report can be found as Appendix 2

## **7.0 Housing Service Plan**

7.0.1 It was agreed with the Council's Tenants & Leaseholder Committee that the Housing Service plan should be aligned with the STAR survey which is carried out every two years.

7.0.2 Appendix 3 shows progress of the Housing Service Plan as at end of September 2016.

## **8.0 Housing Risk Register**

- 8.0.1 Appendix 4 details the Housing Service Operational Risk Register following a quarterly review carried out by the Assistant Director & Group Managers.