

SLOUGH BOROUGH COUNCIL

REPORT TO: Neighbourhood & Community Services Scrutiny Panel

DATE: 21st July 2016

CONTACT OFFICER: R. John Griffiths – Head of Neighbourhood Services

(For all Enquiries) (01753) 875 436

WARD(S): All

PART I

FOR COMMENT AND CONSIDERATION

HOUSING - PERFORMANCE MANAGEMENT & REPORTING

1. Purpose of Report

This report has been prepared in response to a request from Members to provide timely, transparent and meaningful information in respect of a wide range of operational areas delivered through the Neighbourhood Services team.

The July 2015 Report identified that performance reporting would be provided to the Panel each month in the form of a monthly “Flyer”, this gives a month-on-month performance report across ten factors critical to effective service delivery. The monthly report is supplemented by a six monthly detailed report on a wider range of performance areas. This report is the first of the six monthly reports and provides performance data up the end of April 2016 (Q4).

2. Recommendation/Proposed Action

The Committee is requested to note the report.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

The Slough Joint Wellbeing Strategy priorities identify “Housing” as a one of the five key elements of the strategy, specifically in relation to ‘better housing standards’. The provision of accurate, timely and meaningful performance reports in key service delivery areas will provide Members with a regular update on maintaining the desired service delivery standard.

The reporting procedure will provide regular updates on key performance areas in a clear, self-explanatory and transparent format for use by Members, tenant representatives and service providers (Interserve FM etc.)

3a. Five Year Plan Outcomes

Accurate and timely data on current performance will underpin the prioritisation and focus on current and future investment in the housing stock, specifically in relation to the Five Year Plan outcome:

- 'The Council's income and the value of its assets will be maximised.'

4. Other Implications

(a) Financial

There are no direct financial implications.

(b) Risk Management

Area of Risk:	Threat:	Mitigation:
<i>Legal</i>	Requirement to achieve 100% statutory compliance for specified property assets e.g. Gas annual inspections, FRA's etc.	Accurate and timely reporting will identify any potential risk and underpin appropriate corrective action.
<i>Property</i>	Deteriorating value of property assets due to poor maintenance.	The Repairs & Maintenance contract is designed to ensure an agreed quality of property repair and upkeep. Frequent reporting on contractor performance will identify any failure to comply with the contract requirements and facilitate timely intervention.
<i>Health & Safety</i>	Health & Safety issues are overlooked / not recognised.	Critical H&S issues are identified measured and reported on a regular basis, this supports prompt and focused corrective action.
<i>Employment Issues</i>	None	None
<i>Equalities Issues</i>	None	None
<i>Human Rights</i>	None	None
<i>Community Support</i>	None	None
<i>Community Safety</i>	Lack of proper maintenance creating potential risk hazards for tenants and the general public.	All key H&S issues will be monitored and reported in order to facilitate prompt corrective action.
<i>Financial</i>	Expenditure does not achieve best value for money due to delivering a 'responsive' service for day-to-day repairs.	A focused reporting regime will facilitate a proactive approach to identifying actual or potential areas requiring investment and a planned response to procuring the work.

<i>Communications</i>	Reporting is not focused and not available to the appropriate decision makers.	The performance report will be made available to both a focused and wider audience and will be easily understood, timely and accurate.
<i>Project Capacity</i>	Loss of internal knowledge on reporting process.	Individual managers will have access to the reporting system in order to generate bespoke reports.

(c) Human Rights Act and Other Legal Implications

There are no implications in relation to the Human Rights Act.

(d) Equalities Impact Assessment

The regular provision of key performance measures will underpin tenant involvement and empowerment by providing choices, information and communication that is appropriate to the diverse needs of tenants in the delivery of agreed standards.

5. Supporting Information

Repairs

- 5.1 The following performance data is provided through the existing repairs and maintenance contract which has been delivered by Interserve FM since 2001. The data generally reflects a mature contract with performance levels remaining consistent around the established target figures. Any anomalies have been recorded and explained in each of the 'Monthly Flyer' reports and generally reflect seasonal variations and exceptional circumstances. The maturity of the contract and consistent delivery of services, at or just below target performance, has resulted in the contract being delivered without recourse to any defaults being issued during the reporting period.
- 5.2 99.8% of urgent repairs were completed within the 3 day timescale during this period, meeting the contract target.
- 5.3 The average number of days for non-urgent repairs to be completed was 13.69 during this period. This is an increase on last year's average which was 11.74 days. However, on average, there were 46 more jobs per month during this period compared to the previous, accounting for the longer turn around time.
- 5.4 Communal repairs were below target this period at 81.4%, with a target of 96%. During Q4 there was an identified electrical issue which impacted on door entry systems. The additional work was identified as a priority and required resources to be diverted from communal repairs. This resulted in insufficient time to engage additional resources for communal repairs. The resulting short term performance issue has now been corrected.

- 5.5 It should further be noted that as a matter of principle where there is a short term high volume of work resources are allocated to individual property repairs as a priority over communal works, this is in order to minimise any inconvenience to tenants.
- 5.6 The number of appointments made and kept met target for this period with a percentage of 98.57% and a target of 98.50%. Additionally there was a 2.09% increase in job volumes during this period.
- 5.7 The percentage of repairs completed first time fell below target this period. The average percentage of repairs completed first time was at 85.07% with a target of 93%. It should be noted that the performance indicator is based across all repair jobs raised some of which inevitably require more than one visit (e.g. multi-trade). The performance against target is therefore sensitive to the type and volume of work being carried out (for example, plastering repairs will always require 2 visits).

A breakdown of these figures follows:

	Q1	Q2	Q3	Q4	Total
Number of urgent repairs	568	482	864	847	2761
% Urgent repairs completed in time	100%	100%	99.20%	100%	99.80%
Number of non-urgent repairs	2352	2390	2536	2815	10093
Average days for non-urgent repairs	13.84	13.87	13.09	13.96	13.69
% Communal Repairs completed in time	88.40%	88.63%	84.53%	85.20%	86.69%
Target	96%	96%	96%	96%	96%
Number of appointments made	2547	2541	2551	3003	10642
% appointments made and kept	98.90%	98.56%	98.40%	98.43%	98.57%
Number of repairs booked	2088	2242	2385	2451	9166
% Repairs completed first time	84.20%	85.37%	85.07%	85.63%	85.07%

Gas Servicing:

- 5.8 The number of communal boilers with a valid Landlord Gas Certificate was at 100% throughout the period. Q3 & Q4 saw a significant reduction in the number of properties without a valid Landlord Gas Certificate.
- 5.9 With regards to individual properties the breakdown is as follows:

	Q1	Q2	Q3	Q4
Properties with valid Landlord Gas Certificate	99.36%	99.35%	99.36%	99.97%
Properties without valid CP12 < 1 month overdue	15	8	2	2
Properties without valid CP12 one - two months overdue	6	7	0	0
Properties without valid CP12 two - three months overdue	3	5	0	0
	15	18	0	0

Properties without valid CP12 > 3 months overdue

5.10 The day-to-day management of the Interserve Contract (Extension) was transferred from Property Services to Neighbourhood Services towards the end of Q2. The existing process was reviewed and a more robust and responsiveness procedure was designed and adopted.

5.11 Through the provision of timely data and close working between the Neighbourhood Managers and Interserve the level of performance in this critical area saw an immediate and sustained improvement. These are reflected in the Q3 and Q4 in the figures above.

Voids:

5.12 The average number of voids at month end for the period was 36. This is an increase on the 2014-2015 periods where the average was 29.

	Q1	Q2	Q3	Q4	Average over period
Average voids per month	47	41	25	33	36.5

The average number of days to let for April 2015 - March 2016 was 43.6 days, in comparison to 31.65 days for the previous period.

Customer Satisfaction:

5.13 An Annual Satisfaction Survey, comprising of 46 questions, was conducted by BMG which established the 2015 / 2016 benchmark as;

- 75% of residents satisfied with overall service
- 30% of these indicated they were very satisfied with overall service
- 17% expressed some degree of dissatisfaction with overall service

5.14 Neighbourhood Services received a total of 188 Stage 1 complaints between April 2015 and March 2016, 12.23% of which were escalated to Stage 2.

	Q1	Q2	Q3	Q4	Total
Stage 1 complaints received	48	70	26	44	188
Stage 2 complaints received	3	7	7	6	23

The top five single reasons for complaints are listed as follows;

Neighbourhood Service	98
Housing (Allocations and Voids)	57
Property Services	33
Total	188

93.41% of Stage 1 complaints were responded to within the published timescales (10 working days). 100% of Stage 2 complaints were responded to on time.

Interserve – Day to Day Repairs Satisfaction:

- 5.15 During the period an average of 221 Interserve customer satisfaction cards were returned each month. A total of 2479 cards were received over the year. On average 99.58% of residents were satisfied with their repairs.

	Q1	Q2	Q3	Q4	Total
Number of cards returned	588	620	734	537	2479
% satisfaction with repairs	99.30%	100%	99.23%	99.80%	99.58%

New Tenancies:

- 5.16 There were a total of 184 new introductory tenancies between April 2015 and March 2016. This is a 24% decrease on the last period where a total of 243 new introductory tenancies were reported. The successful decanting of Tower and Ashbourne would have contributed to the decreased number of new tenancies as existing tenants would take priority to re-home.
- 5.17 6.71 % of new introductory tenancies ended before 12 months. 41.46% of new introductory tenancies were extended.

	Q1	Q2	Q3	Q4	Total
New Introductory Tenancies	67	63	24	30	184
New Introductory Tenancies ended before 12 months	6	2	2	1	11
New Introductory Tenancies extended	28	27	5	8	68

With regards to tenancies that ended before 12 months, there were 8 rent arrear notices served, 2 evictions and 1 abandoned property.

Of the 68 tenancies that were extended, all were due to tenants being in rent arrears.

Rents & Arrears:

- 5.18 98.38% of rent debit (cumulative) was collected at the end of the year. 28.15% of households were in arrears (over £100) at the end of the year. The average amount of arrears at the end of Q4 was £350.29, which is a reduction on last year's figures of £410.38.

	2015		2016
% of rent received of the rent debit (cumulative)	98.10%	↑	98.38%
Households in rent arrears (over £100)	24.22%	↑	28.15%

Average amount of arrears	£410.38	↓	£350.29
---------------------------	---------	---	---------

Garages:

- 5.19 Although there were no new developments to current garage sites during the period, 42% of garage sites (905 garages) have been identified as potential for redevelopment. 25 units are currently pending demolition, including garages on Turton Way, Kendal Close and Eden Close.
- 5.20 58% of the council's current garage sites are deemed as rentable, of which 77% are currently rented. At the end of the period 23% of rentable garages were void. The total garage income during this period was £576,841 with a total of £19,685 remaining in arrears at the end of the period.

A breakdown of these figures follows:

	Unit	Percentage
Garages identified for potential redevelopment	905	42%
Rentable garages 2015 - 2016	1262	58%
Tenanted rentable garages 2015 - 2016	972	77%
Void rentable garages 2015 - 2016	290	23%
Total number of garages 2015 - 2016	2167	

Neighbourhood Enforcement:

- 5.21 There were a total 687 rectification notices served throughout the period. 99.85% of these were closed within the agreed timescales. With regards to Neighbourhood Enforcement there were a total of 3158 visits carried out by between April 2015 and March 2016.

A breakdown of these figures follows:

	Q1	Q2	Q3	Q4	Total
No. of rectification notices served	18	18	281	371	688
% of rectification notices complied with	94.12%	100%	100%	100%	98.53%
No. of Neighbour Enforcement Officer visits	703	809	767	879	3158

Tenancy Sustainment:

- 5.22 A total of 269 tenancy sustainment referrals were made during the period. Financial referrals account for 52% of the figure with Health & Wellbeing at 20%, Tenancy Management at 16% and 12% classified as 'Other'.

A breakdown of these figures follows:

Referral Type	Total
Financial	140
Tenancy Management	43
Health & Wellbeing	54
Other	32
Total	269

Estate Inspections:

5.23 Estate inspections are conducted twice a year except in cases where specific estates may require more frequent visits. Over Q1 & Q2 targets were not being met however by Q3 & Q4 the set targets were achieved.

A breakdown of these figures follows:

	Q1	Q2	Q3	Q4	Total
Number of estate inspections due	325	123	144	144	736
Number of estate inspections completed	174	104	144	144	566
% estate inspections completed on time	53.54%	84.55%	100%	100%	84.52%

Anti-Social Behaviour:

5.24 Dependant on the classification of the anti-social behaviour reported, cases are logged in either the Capita or Flare system. Capita is used to log ASB cases relating to council tenants. Flare is used to record any other ASB cases such as private tenants, owner occupiers, enviro-crime etc.

5.25 With regards to council tenants, at the end of the period there were 47 open ASB cases, subject to formal investigation. Over the period 152 ASB cases were open, and 186 cases closed.

A breakdown of Capita figures is as follows;

	Q1	Q2	Q3	Q4	Total
ASB cases open	57	37	30	28	152
ASB cases closed	44	49	34	59	186
Active ABS cases		75	56	47	

With regards to ASB cases unrelated to council tenants, a breakdown of Flare figures follows;

	Q1	Q2	Q3	Q4	Total
Number of Service Requests received	957	971	897	991	3816

5.26 Service Requests in Flare are raised by all officers, including Housing and Enforcement. The highest complaint categories are broken down as follows;

Enviro-Crime	20.88%
Public Health	18.94%
Noise (all)	12.42%
Fly tipping	11.49%
Abandoned vehicles	9.85%
Vehicle nuisance	6.10%
Anti-Social Behaviour under investigation	5.60%

5.27 There are an additional 27 categories that Service Requests were logged under during the period however each category accounted for < 2%, making up a total of 14.72%.

5.28 From April 2016 there will be a number of new ASB KPIs introduced. These are listed below;

- Number of new anti-social behaviour cases received
- Number of new anti-social behaviour incidents received
- % of closed ASB cases resolved
- Average number of days to resolve case
- Number of live ASB cases

6. **Conclusion**

This report is the first to be submitted following the transfer of the day-to-day management of the Interserve Contract to Neighbourhood Services and identifies improved performance in some key areas.

The services provided by Interserve reflect a mature contract with only minor variations in performance which are generally related to seasonal factors. All KPI's related to the repairs contract are maintained within normal deviations from the target performance level.

7. **Appendices Attached**

'A' - May Monthly Flyer

8. **Background Papers**

None