

Service Scorecard 2015/16



Service		Housing Management
Division		Housing Management Division
Department		Housing & Community Services
Service Manager		Ian Stewart

2015/16 Key Issues which service contributed to:	145-147, 149-152, 161
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Service aims/objectives
<ul style="list-style-type: none"> - Involve residents in decision making processes that affect them, and work with them to improve local facilities and the environment - Support the development of accredited residents' associations - Provide residents with a variety of methods to tell the Housing and Community Services Department what they think of the services - Aim to let properties within 24 days - Carry out new tenancy visits within 28 calendar days of the start of a tenancy - Provide appropriate support to residents to enable them to sustain their tenancy, including a support service for vulnerable tenants - Provide cost effective, timely and good quality repairs and maintenance service for council residents and at all times ensuring that necessary health and safety checks are undertaken. - Monitor and report our performance for emergency, urgent and routine repairs against target times - Carry out repair satisfaction surveys and use the responses to monitor and improve performance - Inspect a percentage of all repair orders after they have been completed to ensure value for money - Provide Sheltered Housing residents with a support plan within 8 weeks of moving into their sheltered property - Aim to answer 99.5% of all WATCH alarm calls within 180 seconds - Respond to 90% of housing emergencies that require attendance of an Estate Services Officer within 30 minutes - Take action to prevent fraudulent use of Council owned and managed properties - Maintain all homes to the decent homes standard; undertake decent homes plus works to improve blocks and estates where funding is available - Deliver the HRA Capital Programme within budget - Liaise and consult with leaseholders regarding service charges for major works ensuring that an efficient and responsive service is provided - Maintain and improve community safety and the protection of the environment - Monitor the use of services to ensure they are fully utilised and providing value for money

Key challenges for the year just finished
<ul style="list-style-type: none"> - Review the Resident Repair and Reward Plan - Review Fire Risk Assessments on purpose built blocks through the procurement of specialist consultants - Work towards offering an online service for all customer facing services within the HCS - Department - Ensure delivery of the pilot installation of High Speed Broadband in Council owned residential properties and agree programme of roll out across the Borough - Review systems for logging and monitoring repairs and viewing rent accounts into the Council's Single Sign On project - In conjunction with the Assistant Director (Strategy & Development) produce an updated ASB Policy Statement by June 2015 - Continue to investigate options to utilise available resources to assist in the improvement of the energy efficiency of the Council's Housing Stock - To improve Wandsworth's homes and estates to a decent homes plus standard, including the Environmental Estate Improvement Programme - Improve communications with all residents, by data collection of e-mail & mobile phone contact details for all names within Saffron and devise ways of using these to improve customer service and staff efficiency - Identify opportunities to extend and convert Council homes to provide larger low cost rent housing to meet demand - To begin development of 59 affordable homes on three council owned sites.

RESOURCE INPUTS					
Budgets (£'000s)	2014/15	2015/16		% Expenditure	2015/16
Gross revenue	£56.4m	£65.8m		Revenue budget spent	100.30%
Income	£4,810	£2,342		Income budget achieved	100.00%
Revenue grant income	Nil	Nil		Revenue grant spent	n/a
Capital programme	£22,449	£22,194		Capital budget spent	84.18%
Staffing	2014/15	2015/16	2015/16 End of year		2015/16 End of year
Establishment (FTE) at year's end	276.9	280.43	280.46	% establishment in post	90.4%

SERVICE PERFORMANCE						
Description	2014/15	2015/16 Half-year	2015/16 End of year	DoT	15/16 target & RAG Rating	16/17 target / forecast
TOPLINE OUTCOMES						
Average time (in days) to get a new tenant into an empty Council home	21.21	25.54	25.4	▲	22	22
% of repairs completed in local target time across all priorities	92.4%	93.2%	94.2%	▲	97.0%	97%
Average management cost per dwelling	£17.45	ANNUAL	£18.58	▲	£18.01	£18.21
Average maintenance cost per dwelling	£29.66	ANNUAL	£30.74	▲	£32.23	£30.13
% tenanted properties where last recorded gas service was more than 12 months ago	0.07%	0.07%	0.07%	◀	0%	0%
% non-decent Council homes	0%	0%	0%	◀	0%	0%
No. of closed resolved ASB cases as a % of all cases during period (rolling year)	new	70%	70%		65%	To be revised
% Graffiti orders completed within target time	98%	81.5%	85.3%	▼	98%	98%

Description	2014/15	2015/16 Half-year	2015/16 End of year	DoT	15/16 target & RAG Rating	16/17 target / forecast
QUALITY STANDARDS						
No. complaints received:	1083	120	339			
% complaints responded to in time	100%	84.2%	78%		100%	100%
% of noise complaints responded to within 5 days	95.12%	89.87%	92.02%	▼	100%	90% (Top line for 16/17)
% of emergency calls to WEC responded to within 30 minutes	77.37%	70.53%	70.61%	▼	90%	80%
% of all WATCH alarm calls answered within 180 seconds	99%	99.79%	99.92%		99.50%	99.75%
PRODUCTIVITY AND UNIT COSTS						
Av. days sickness per FTE	6.73	4.9	4.0	▼	6.73	5
SERVICE PERFORMANCE						
% of new tenancy visits carried out within 28 calendar days of the start of the tenancy	42%	58%	60%	▲	80%	80%
% of sheltered housing residents provided with a support plan within 8 weeks of moving into their sheltered property	83%	100%	100%	▲	100%	100%
Number of accredited Resident Associations	62	61	61	▼	78	65
No. dog enforcement actions taken	new	111	181		250	200
OUTCOMES AND SATISFACTION						
Reduction in rent arrears from point of referral into the Tenancy Support service	£57,154	£33,533	Data not available		£80,000	£70,000
Repairs Survey % Satisfied	92.4%	91.8%	91.9%	▼	96.0%	94.0%
Housing Link Survey - level of satisfaction with the repairs and maintenance service (tenants and leaseholders)	65%	66%	66%	▲	72%	70%
% of Sheltered Housing residents satisfied with their landlord	no target	85%	85%		85%	87%
% Customer satisfaction with:						
Major Works Contract	97.7%	94.90%	91.50%		92%	92%
5 star gas	93.3%	94.44%	95.04%		92%	94%
Heating and Hot Water	98.4%	100.00%	96.15%		92%	94%
% lost/stray dogs returned to owners	80%	86.80%	86.80%		82%	83.6%
SERVICE MANAGER'S NARRATIVE ON PRIORITIES DELIVERED						
<p>Average time (in days) to get a new tenant into an empty Council home - As illustrated in the comments on the top line report, a small number of delayed cases can skew results considerably. Delays can be caused by such factors as multiple refusals, adaptations for a disabled applicant, deferred tenancy dates and poor contractor performance. A review has been undertaken to ensure that where it is appropriate to separately identify a property that is being held vacant (e.g. where major adaptations are being undertaken) this will be done. Given the higher percentage of council rent properties now let on a temporary basis it is also intended to "count in" these lettings given effectively there is no dis-similarity between these and standard lettings.</p> <p>A report to the June 2016 Committee cycle will provide a more detailed analysis of void management and performance.</p> <p>Average management cost per dwelling - The main cause of the increase was the requirement to re-negotiate the pricing for bulk collection of refuse for one of the cleaning contractors in order to cover the cost of disposal. This was due to an administrative error on the contractor's part; it was backdated to the start of the contract so will not occur again.</p> <p>% tenanted properties where last recorded gas service was more than 12 months ago - The Department continues to work hard to ensure that this figure remains very low. Although the aim is to reach 0% outstanding there is always likely to be a small number of properties when gaining access is difficult. 0.07% represents just 10 properties out of 14,243</p> <p>% Graffiti orders completed within target time - The operational problems of recording and reporting on response times and of bedding in working arrangements with a new contractor experienced earlier in the year have now been overcome, with performance returning to previous levels. Results are improving further with 97.7% being posted for February and 100% for March.</p> <p>% of noise complaints responded to within 5 days - Out of over 400 complaints, 32 cases took more than 5 days to respond to; out of these, only six exceeded the 10-day corporate target for response to correspondence.</p> <p>Emergency calls to WEC responded to within 30 minutes - Staff have been reminded to ensure that timestamps on incidents are recorded accurately, as this has been found to be the cause of overstating response times in the past in some cases.</p> <p>New tenancy visits - The modified procedure has brought about some improvement to the achievement of target. Performance data from the first part of the year has masked progress; it is expected that returns for 2016/17 will show a marked improvement in performance.</p> <p>Number of accredited Resident Associations - The Resident Participation Officers work hard to promote the creation of RA's and negotiations with residents can take a long time to conclude if indeed they are successful. It is not clear what further can be done to encourage the formation of RAs albeit that changes during the year have provided a range of opportunities to encourage participation and more informal approaches have and are being taken to involve including - promoting formation of associate RAs, recognising resident champions and other local activities such as estate walkabouts.</p> <p>This is a reactive service, and the Animal Welfare Team has responded quickly and appropriately to any reports of animal nuisance or mistreatment. The number of enforcement actions has not been as high as originally expected and the forecast for 2016/17 has been decreased to reflect this.</p> <p>Housing Link Survey - level of satisfaction with the repairs and maintenance service (tenants and leaseholders) - Changes to the Saffron system have been developed to enable repairs satisfaction levels to be assessed across a much larger sample and these are now at the testing stage. It is intended that results will inform future approaches to the management of the repairs service and this is an area which is subject to regular review to seek improvements both in process and in holding contractors to account.</p>						

Service Scorecard 2015/16



Service	Housing Services
Division	Strategy and Resources Division
Department	Housing & Community Services
Service Manager	Dave Worth

2015/16 Key Issues which service contributed to:	117, 118, 163-166
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Service aims/objectives
<ul style="list-style-type: none"> - Ensure that the service makes the best possible use of the social housing stock available. - Be clear and transparent to residents about how properties are allocated to show that the process is undertaken in a fair way. - Promote a range of housing options for a range of housing need - Provide housing advice and as required assistance services that act to prevent homelessness in the most cost effective manner - Maintain low levels of temporary accommodation use - Learn from comments and complaints and make use of them to improve services - Monitor the use of services to ensure they are fully utilised and providing value for money

Key challenges for the year just finished
<ul style="list-style-type: none"> - Continue to support initiatives that seek to reduce the level of rough sleeping in the borough - Establish the Wandsworth Moves and Mobility Team. To begin recruitment by April 2015. - Complete a new under occupation survey of Council housing to identify households who could be assisted to downsize - Optimise the use of the private rented sector for priority need households through landlord incentives and dedicated assistance - Remodel the temporary accommodation portfolio in line with forecasts approved in the Resources and Commitments report including the expansion of the HRA temporary accommodation acquisitions initiative

RESOURCE INPUTS					
Budgets (£'000s)	2014/15	2015/16		% Expenditure	2015/16
Gross revenue	£21,260	£25,985		Revenue budget spent	99.4%
Income	£13,041	£16,509		Income budget achieved	104.4%
Revenue grant income	£32	£32		Revenue grant spent	100.0%
Capital programme	nil	nil		Capital budget spent	n/a
Staffing	2014/15	2015/16 Half-year	2015/16 End of year		2015/16 End of year
Establishment (FTE) at year's end	91.2	95.3	95.17	% establishment in post	79.4%

SERVICE PERFORMANCE						
Description	2014/15	2015/16 Half-year	2015/16 End of year	DoT	15/16 target & RAG Rating	16/17 target / forecast
TOPLINE OUTCOMES						
Number of properties where major disability adaptations have been completed	152	30	155	▲	160	157
Number of households living in temporary accommodation	1,057	1,104	1,309	▲	1,307	1475
% family households with dependent children (inclusive of pregnant women) in B&B accommodation for more than 6 weeks	9%	19%	29.8%	▲	0.0%	Delete in favour of absolute number - Target = 0
Average length of time (in weeks) stay in B&B accommodation (all people)	15	19.00	21.00	▲	14	15
No. homelessness cases prevented and/or accepted as % homeless enquiries received by the Housing Service including those accepted as statutorily homeless	5%	4%	8.2%	▲	15%	Change to absolute number - target = 100
Number of under occupation transfers achieved	53	33	80	▲	160	191

QUALITY STANDARDS						
No. complaints received	30	8	40			
% complaints responded to in time	47%	75%	50%		100%	80%

PRODUCTIVITY AND UNIT COSTS						
Av. days sickness per FTE	4.72	6.91	3.89	▼	6.2	4
% of Council offers accepted on first offer	83.68%	79.45%	82.80%	▼	80%	82%

SERVICE PERFORMANCE						
Total number of dwellings let during the year	906	579	1071	▲	1,044	1100
Average number of days from date property referred to letting to date of first offer	2.26	2.19	2.45	▲	1.5	1.6
Number of Stay Put Stay Safe scheme applicants assisted during the year	70	30	58	▼	30	50
% of homelessness applications which the Council makes a decision on and issues written notification to the applicant within 33 working days	38%	53%	54%	▲	60%	58.0%

OUTCOMES AND SATISFACTION						
No of applications for housing received online from homeless households	new	N/A	1106		1000	1100
% of applications for housing received online from homeless households	new	N/A	89%		95%	95%
No of applications for housing received online from other households	new	N/A	873		1000	900
% of applications for housing received online from other households	new	N/A	67%		70%	70%
No. of family households with dependent children (inclusive of pregnant women) in B&B accommodation for more than 6 weeks (%age shown in toplines above)	new	10	17	▲	0	0
Number of homeless decisions overturned upon Section 204 appeal as % of total decisions made	2.23%	0.33%	Not available		1%	0.9%

SERVICE MANAGER'S NARRATIVE ON PRIORITIES DELIVERED

Households in temporary accommodation - This result has missed the target by 2 (or 0.15%) against forecast of a service which is effectively demand led. Temporary accommodation use is on a rising trend and has been for five years which is reflected in rising TA use across most of London and in high housing demand areas outside of London as well. which is reflected in rising TA use across most of London and in high housing demand areas outside of London as well. Leader's Meeting have just approved a forecast for a further rise in 2016/17.

Under-occupation transfers - It was hoped that the number of moves in 2015/16 would have exceeded 100 if all the anticipated new RSL developments were completed by March 2016. Unfortunately, one development consisting of 15 properties which was due for completion in February 2016 was delayed but will provide move on accommodation to assist with down sizer moves in 2016/17. The properties in the development were earmarked for under-occupiers and would have affected the final number of under-occupiers rehoused.

Percentage and number of family households with children/pregnant women in B&B > 6 weeks - Demand for temporary accommodation is still increasing. The number of cases in B&B over 6 weeks is small, so a small increase in numbers can generate a large increase in percentage. In this case the number of families at the end of the year was 17 out of 57 in B&B. Efforts continue to be made to increase the supply of more suitable temporary housing through short-term leasing and acquisition of property with B&B placements being kept under constant review.

Average stay in B&B (all people) - This increase is due to sustained homelessness demand during the period and the particular challenges that then arise in increasing the temporary accommodation stock. New PSL units continue to be acquired albeit the average has reduced in the last quarter. As above the urgency in relation to acquiring more TA stock is a priority for most London boroughs which by default will potentially limit access to any one borough (as others secure the stock) and/or increase the cost of the stock available as boroughs compete.

No. homelessness cases prevented and/or accepted - This reflects the increased percentage of households becoming homeless from the private rented sector and the consequent difficulty in negotiating with landlords not to evict. This indicator is subject to further review as it is important that the number of positive interventions is counted and reported to provide a meaningful return for members.

Homelessness decisions within 33 working days - Although the departmental reorganisation enabled better progress to be made, an increase in the number of cases month on month has meant that the improvement has not been as significant as expected.

Applications online - the forecasts and targets were estimated at the beginning of the year and targets for 2016/17 have been adjusted in the light of the actual data for 2015/16 which will provide a solid baseline.

Average number of days from date property referred to letting to date of first offer - This has increased due to the revised arrangements for letting sheltered properties, where the prospective tenants are provided with a support plan before the property is offered to them. This has taken a few weeks in a couple of cases which has skewed the average considerably. If these cases are discounted the average is 2.16 days, which is an improvement on both the 2014/15 end of year and the 2015/16 half-year figure.

Homeless decisions overturned - This is not available as a new system for recording this data is not currently functioning. This is actively being redressed.

Service Scorecard 2015/16



Service		Housing Strategy & Development
Division		Strategy and Resources Division
Department		Housing & Community Services
Service Manager		Chris Jones

2015/16 Key Issues which service contributed to:	23, 108, 109, 111-116, 121, 123-131, 138-140, 148-150, 152-155, 157-160, 162
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Service aims/objectives

- Ensure that the Housing and Community Services Department's policies, procedures and processes are up to date and comply with latest requirements
- Maintain and improve the supply of affordable housing to own and rent including supported housing
- Act as the main liaison point for the Council with Registered Providers to improve joint working
- Undertake a range of project based work to improve the HCS Department's response to housing and wider corporate objectives (e.g. tackling anti-social behaviour, Family Recovery Project and promoting into work initiatives)
- Encourage resident and stakeholder involvement in the delivery of a quality housing service
- Act as main point of contact for safeguarding ensuring an appropriate and effective response
- Learn from comments and complaints and make use of them to improve services
- Monitor the use of services to ensure they are fully utilised and providing value for money
- Promote the large-scale regeneration of Council estates to improve the standard of the accommodation and environment for their residents

Key challenges for the year just finished

- Ensure the actions proposed under the Housing Strategy approved by HROSC in January 2015 are implemented as far as possible, including an update report to HROSC in June 2015
- Identify a programme of housing asset reviews to inform estate improvement and Council self build development plans.
- In respect to Council estates within the Nine Elms and Vauxhall Opportunity Area continue to identify and develop opportunities that ensure that local residents share in the benefits of the regeneration
- To further develop regeneration plans for the Winstanley and York Road Estates.
- By June 2015 to have reviewed the Resident Repair and Reward Plan to include further enhancements
- Promote the development of structured forms of housing tenures targeted to meet housing needs
- To identify and promote the delivery of innovative forms of low cost rent and homeownership housing with exemplar projects being identified in 2015/16
- In conjunction with the Housing Management Division, bring forward plans to June HROSC to revise RA arrangements to increase council resident involvement
- Assist with the review of the commissioning strategies for (i) people with learning disabilities and (ii) people with physical disabilities
- Deliver the Council's Housing into Work Pilot aiming to award approximately 10 fixed term tenancies under the scheme.
- Progress plans, including ensuring planning consents are obtained, to deliver a comprehensive development programme of Council self-build, modular build, resident-led development, Extra Care Housing for frail elderly and learning disability and other supported housing over the next three to seven years
- Review mental health supported housing provision to ensure that this stock is being effectively used and is fit for purpose
- Investigate the feasibility of a Wandsworth Do It Yourself Shared Ownership Scheme, including seeking a PRP partner if approved
- To promote and progress planning and financial assessments for low cost homes for rent or ownership, using the WAHG fund where appropriate
- To monitor RTB one for one replacement receipt spend and bring forward plans as appropriate to utilise funding to replace low cost rent housing stock
- In conjunction with the Assistant Director (Housing Management), produce an updated ASB Policy Statement by June 2015 incorporating changes brought about by the Anti Social Behaviour, Crime and Policing Act 2014

RESOURCE INPUTS

Budgets (£'000s)	2014/15	2015/16		% Expenditure	2015/16
Gross revenue	£1,760	£1,987		Revenue budget spent	92.3%
Income	£598	£419		Income budget achieved	78.0%
Revenue grant income	£0	£171		Revenue grant spent	73.1%
Capital programme	£10,965	£42,454		Capital budget spent	47.8%
Staffing	2014/15	2015/16 Half-year	2015/16 Whole year		2015/16 Whole year
Establishment (FTE) at year's end	18.5	23.5	19.5	% establishment in post	92%

SERVICE PERFORMANCE

Description	2014/15	2015/16 Half-year	2015/16 Whole year	DoT	15/16 target & RAG Rating	16/17 target / forecast
TOPLINE OUTCOMES						
Tenant satisfaction with overall housing service	72%	73%	74%	▲	77%	77%
Leaseholder satisfaction with overall housing service	54%	56%	61%	▲	56%	57%
Number of Right to Buy sales completed	85	22	44	▼	80	80
Number of SONS sales completed	199	99	311	▲	286	185
Number of House Purchase Grants paid	20	12	32	▲	50	58
QUALITY STANDARDS						
No. complaints received	0	N/A	3	▲		
% complaints responded to in time	100%	N/A	100.0%	◀	100%	100%
PRODUCTIVITY AND UNIT COSTS						
Av. days sickness per FTE	7.75	11.63	4.13	▼	3.74	3.74

SERVICE PERFORMANCE						
% performance information requests returned within deadline	100%	100%	100%	◀	100%	100%
% performance information audits approved by audit	n/a	n/a	n/a		No audits	Discontinue
Number of procedures reviewed/ completed in the year	30	20	28	▼	15	15
OUTCOMES AND SATISFACTION						
Number of Mystery Shopping Exercises undertaken	1	1	1	◀	1	1
Affordable Housing Development in the Borough:						
Number of low cost rent (social & affordable rent) properties completed (during the year)	53	134	167	▲	177	110
Number of intermediate housing (shared ownership) properties completed (during the year)	125	46	334	▲	236	173
Number of properties completed for extra care housing (new for 15/16; included in the low cost rent figure above)	0	45	45	▲	45	0
Number of properties completed for supported housing excluding extra care (new for 15/16; included in the low cost rent figure above)	5	0	15	▲	10	5
Amount of offsite payments received for affordable housing purposes	£3.77m	£2.56m	£22.76m	▲	£9m	£3.25m

SERVICE MANAGER'S NARRATIVE ON PRIORITIES DELIVERED						
<p>RTB Sales - This is a forecast of sales and as such will no longer appear as a Key Indicator but be maintained here for monitoring purposes. A review of applications has identified no service reason as to the reduction in RTB sales. The number of applications to apply for RTB has actually increased from 2014/15 to 487, with applications being dealt with in good time and discretion often used to provide additional time to purchase. RTB therefore remains popular amongst council tenants. Completions have declined and a review of caseload has identified that this is generally due to higher valuations that have risen by an average of 10% over the previous year and stricter lending criteria used by lenders which limits tenants' ability to borrow to purchase, even with a discount applied. The heavy marketing of HPG to council tenants (looking to exercise their RTB) has also led to some switching we believe from RTB to HPG as higher grant levels have made this a more viable purchasing option. An analysis of RTB will be picked up in the annual Affordable Housing Update which is presented to the HROSC in June of each year with monitoring focusing in this area on time taken to meet statutory RTB deadlines.</p>						
<p>House Purchase Grants - Although under target the Home Ownership Team (HOT) have worked extremely hard to assist in getting as many completions as possible through before the end of the financial year. What has been notable is that, whilst interest in the scheme has increased and been significant, the financial circumstances (lower or fixed incomes) of those applying make homeownership only just affordable, particularly in what is a rising market. Also expansion of the scheme to offer support to buy outside of the EU has not led to the increase in moves that might have been anticipated (only one in Ghana). In context there were 34 completions in 15/16 with 6 ongoing cases which have carried over and will be a good start to the new financial year. There are also 59 interested tenants registered on the HPG waiting list looking for a property to purchase. The increase in HPG applications towards the second half of the year was due to the introduction of the Government's RTB Mobility Grant scheme in September 2015, whereby qualifying tenants secured an additional grant of £30,000 on top of the up to £60,000 available from the Council through the HPG; this added incentive helped attract more tenants wishing to use these grants together. The objective remains the same which is to deliver 150 moves over three years albeit this is dependent on the scheme adapting and changing to enable purchase. The HOT are currently undertaking a review of the 2015/16 scheme to identify what changes can be recommended (to June HROSC) which would maintain and increase moves, which would include maintaining a higher level of grant. The HOT are also looking to improve marketing and have met with the corporate communication team to consider and implement a range of marketing options including more targeted publicity campaigns. Other products in development such as the Council Do It Yourself Shared Ownership scheme (currently out to procurement for a housing association partner) may also have a positive effect on those able to purchase.</p>						
<p>Low cost rent properties completed - it is notable that the highest level of completions of low cost rent properties was achieved this year. Whilst the forecast was not met this is because completion of two low cost rent schemes have slipped over into 2016/17 so no units have been "lost to the programme".</p>						
<p>Offsite payments for affordable housing - the significant sums achieved this year can be attributed to triggers being met on development sites which then release payments (e.g. a new phase begins/completes). In this respect two payments totalling over £20million in respect of two very large schemes in the Vauxhall Nine Elms Opportunity Area.</p>						