

WELWYN HATFIELD COMMUNITY HOUSING TRUST
CABINET HOUSING & PLANNING PANEL
9th FEBRUARY 2017
PERFORMANCE MANAGEMENT REPORTING – Quarter THREE

- Section 1** **Housing Stock**
- Housing Management Stock Profile
 - Properties sold through the RTB scheme
 - Property acquisitions
- Section 2** **Rent Collection & Arrears Management**
- Arrears percentage
 - Percentage of tenants owing more than 7 weeks rent
 - Rent collected as % of rent owed
 - Percentage of tenants evicted for arrears
- Section 3** **Managing Under Occupation**
- Number of council tenants under occupying– moved to smaller accommodation
- Section 4** **Decent Homes**
- Section 5** **Homelessness & temporary accommodation**
- Number of household in temporary accommodation
 - Homelessness decisions
 - Homelessness acceptance levels
- Section 6** **Housing Needs Register**
- Applicants on HNR by band
- Section 7** **Complaints**
- Complaints and compliments received
 - Managing complaints
 - Complaints service feedback
- Section 8** **Repairs**
- Gas Safety compliance and heating service repairs
 - Responsive repair jobs completed
 - Direct calls received by the Repairs Service Centre Team
- Section 9** **Void Properties**
- Average Void time in days (cumulative)
 - Properties showing as vacant at the end of the reporting period
 - Percentage of rent lost from vacant dwellings

Section 1 - Housing Stock

General Needs Housing		Total	7271
Houses	5157	Flats	1864
One Bedroom	16	Bedsit	195
Two Bedroom	1077	One Bedroom	994
Three bedroom	3760	Two Bedroom	632
Four Bedroom	289	Three Bedroom	43
Five Bedroom	11		
Six Bedroom	4		

Bungalows	115
One Bedroom	42
Two Bedroom	72
Three Bedroom	1

Maisonettes	135
One Bedroom	4
Two Bedroom	61
Three Bedroom	70

Sheltered Housing		Total	1692
Bungalows	1038	Flats/Maisonettes	654
Bedsit	4	One Bed flat	503
One Bedroom	358	Two Bed flat	149
Two Bedroom	673	Three Bed flat	1
Three bedroom	3	Two bed maisonette	1

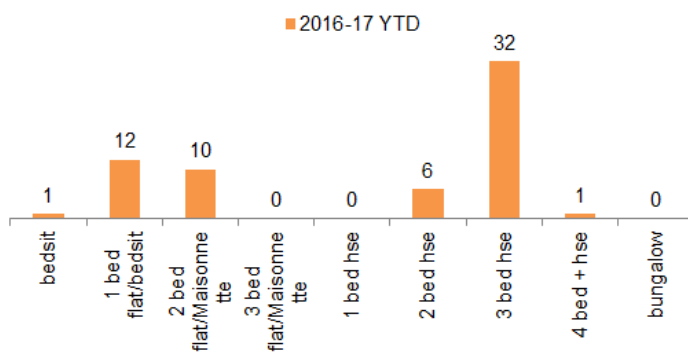
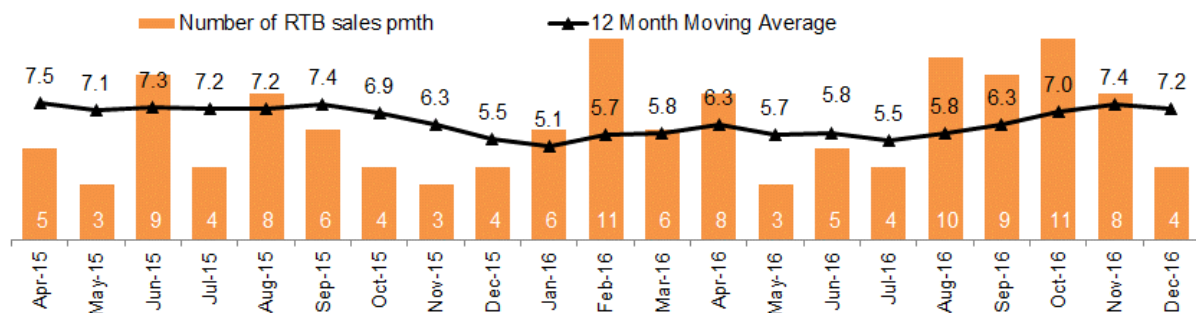
TOTALS by property type	
Bungalows	1153
Flats	2517
Maisonettes	136
Houses	5157
Total	8963

TOTALS by bedroom size	
Bedsit	199
One Bedroom	1917
Two Bedroom	2665
Three bedroom	3878
Four Bedroom	289
Five Bedroom	11
Six Bedroom	4
Total	8963

Properties sold through the Right to Buy Scheme

Properties sold within the reporting period:

ADDRESS	PROP. TYPE	ADDRESS	PROP. TYPE
Drovers Way, Hatfield	2BED HSE	Ingles, Welwyn Garden City	3BED HSE
Hawbush Close, Welwyn	1BED FLAT	Lincoln Close, Welwyn Garden City	1BED FLAT
Hare Lane, Hatfield	3BED HSE	Fern Dells, Hatfield	3BED HSE
Millwards, Hatfield	2BED FLAT	Northfield, Hatfield	2BED FLAT
Glebe House, Essendon	2BED FLAT	Swanley Crescent, Little Heath	3BED HSE
Raymonds Close, Welwyn Garden City	3BED HSE	Briars Lane, Hatfield	3BED HSE
Comet Road, Hatfield	1BED FLAT	Garden Avenue, Hatfield	3BED HSE
Hollyfield, Hatfield	2BED FLAT	Cattlegate Road, Northaw	3BED HSE
Queensway House, Queensway, Hatfield	1BED FLAT	Northaw Road West, Northaw	3BED HSE
Downsfield, Hatfield	1BED FLAT	Haldens, Welwyn Garden City	2BED FLAT
The Crescent, Welwyn	3BED HSE	Briars Wood, Hatfield	2BED FLAT
Howlands, Welwyn Garden City	3BED HSE		



- During this quarter, 23 properties were sold through the Right to Buy Scheme as listed above. A total of 62 for year to date period so far.
- The above chart shows the total RTB sales per month since April 2015. The left-hand side chart shows a breakdown by property type for 2016-17

Property acquisitions

Properties acquired within the reporting period through the 'buy-back' scheme

ADDRESS	PROPERTY TYPE
Nursery Hill, WELWYN GARDEN CITY	3BED HSE MID-TERR
Dawley, WELWYN GARDEN CITY	3BED MAIS 1ST FLOOR
Deerswood Avenue, HATFIELD	3BED HSE END-TERR
Haldens, WELWYN GARDEN CITY	3BED HSE MID-TERR
Mount Way, WELWYN GARDEN CITY	3BED HSE MID-TERR
Ludwick Way, WELWYN GARDEN CITY	2BED HSE MID-TERR
Cherrycroft, WELWYN GARDEN CITY	3BED HSE MID-TERR
Maryland, HATFIELD	3BED HSE MID-TERR
Howlands, WELWYN GARDEN CITY	3BED HSE END-TERR
Lodgefield, WELWYN GARDEN CITY	3BED HSE MID-TERR
Peartree Lane, WELWYN GARDEN CITY	3BED HSE END-TERR
Howlands, WELWYN GARDEN CITY	3BED HSE END-TERR
Broadwater Crescent, WELWYN GARDEN CITY	3BED HSE MID-TERR
Brooksfield, WELWYN GARDEN CITY	4BED HSE DETACH

Total properties acquired through 'buy-back' by property type and period of acquisition.

Type Property	2013/14	2014/15	2015/16	2016/17				Total ytd *	Grand total
				Qrt 1	Qrt 2	Qrt 3	Qrt 4		
2 bed house	1	6	1	4	1	1		6	14
3 bed house	5	12	11	4	4	11		19	47
4 bed house	0	0	1			1		1	2
3 bed maisonette	0	0	1			1		1	2
2 bed bung	0	1	1		1			1	3
2 bed flat	0	0	1					0	1
Total	6	19	16	8	6	14		28	69

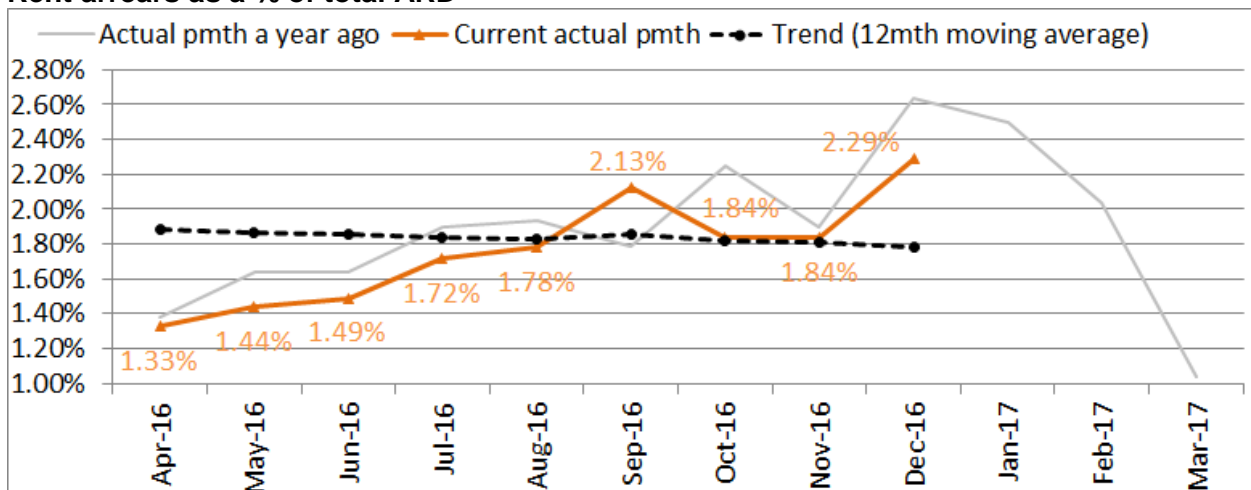
*ytd - year-to-date. (This is the period between the start of the financial year to the end of the reporting period.)

Section 2 – Rent Collection & Arrears Management

Current tenant rent arrears as a % of the Annual Rent Debit (ARD)

	2015/ 16	2016/ 17	Change from last year. *
April	1.38%	1.33%	-0.05%
May	1.64%	1.44%	-0.20%
June	1.64%	1.49%	-0.15%
July	1.90%	1.72%	-0.18%
August	1.94%	1.78%	-0.16%
September	1.79%	2.13%	+0.34%
October	2.24%	1.84%	-0.41%
November	1.90%	1.84%	-0.06%
December	2.64%	2.29%	-0.35%
January	2.50%		
February	2.04%		
March	1.03%		

Rent arrears as a % of total ARD



The trend for quarter three performance historically reports arrears at their highest percentage for each previous financial year and this is reflected again for the current year with performance at 2.29% for Dec '16. There has been a steady monthly increase from Apr '16 to date, with an anticipated gradual reduction over the final months in quarter four. A number of factors have influenced the current performance levels, mainly the monthly / fortnightly cycle for direct debit payments and the seasonal impact of the Christmas period.

That said, members should be reassured that performance for the current period when compared to the previous year is positive with a 0.35% positive variance compared to Dec '15. Year on year trend analysis shows we expect to see a sharp reduction in the total arrears outstanding at the end of the current financial year, with strong performance at year end expected to achieve target. This will in part be a result of the rent free period (last two weeks) at the end of the financial year.

Percentage of tenants owing more than 7 weeks rent

n.b. rent is converted to a 52 week basis to make it compatible with other organisations

	QTR1	QTR2	QTR3	QTR4
2014-15	3.06%	3.28%	4.05%	3.01%
2015-16	3.04%	2.76%	3.43%	3.04%
2016-17	2.76%	2.78%	3.07%	

LI 254 No of tenants evicted for rent arrears

	QTR1	QTR2	QTR3	QTR4	Total
2014-15	0.02%	0.06%	0.08%	0.02%	0.18%
No	2	5	7	2	16
2015-16	0.08%	0.03%	0.07%	0.00%	0.18%
No	7	3	6	0	16
2016-17	0.04%	0.07%	0.04%		0.16%
No	4	6	4		14

Rent collected as a percentage of rent owed (excluding arrears brought forward) for General Needs and Housing for Older People

Note. The current arrears balance at the end of the last financial year is excluded from the 'Rent available for collection' figure. The 'Rent collected' figure includes payments received for current rent and any outstanding arrears. This can result in more than 100% of the rent being collected.

	Target	Apr-Jun	Apr-Sept	Apr-Dec	Apr-Mar
2015-16	100%	101.8%	100.2%	97.9%	100.3%
2016-17	100%	102.2%	97.8%	99.0%	

Performance Indicator Calculation

Total rent collected ytd divided by	£39,281,064	X 100 = 99.0%
Total rent available for collection ytd	£39,691,398	

Eviction levels remain consistent with previous year trends, with actual number of tenants evicted being lower (14) than at the end of quarter three last year (16).

Rent collection although just missing the target is expected to achieve 100% target at year end with the positive impact of the two rent free weeks.

Section 3 – Managing Under Occupation

Number of council tenants who were under occupying and who moved to smaller accommodation

	Target	QTR1	QTR2	QTR3	QTR4	Total ytd
Total for 2014/15	80	24	29	14	15	82
Total for 2015/16	80	20	22	12	17	71

2015/16

Transfers		9	18	19		46
Mutual exchanges		6	2	4		12
Total for 2016/17	80	15	20	23		58

Qrt3 performance is broadly in line with target expectations and a good start has been made for Q4 performance (Jan '17) with a number of downsizing moves achieved.

58 moves have been achieved year to date and more potential moves in the pipeline.

The Home Mover Officers have worked effectively with tenants, assisting with practical issues such as coordinating removals and arranging connections/reconnections, post redirection, and other such matters associated with a property move. This service has helped vulnerable tenants to downsize to more suitable accommodation.

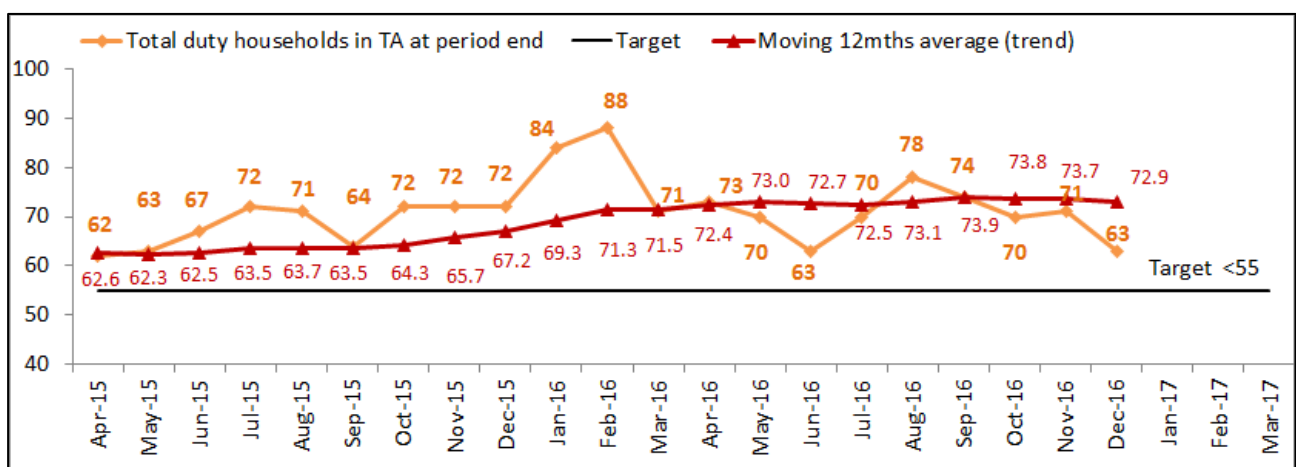
Section 4 - Decent Homes.

This information is provided at the end of the financial year.

Section 5 - Homelessness & temporary accommodation

Number of households living in Temporary Accommodation (TA) with an accepted duty as homeless by the LA including refuge

Quarter	Target	QTR1	QTR2	QTR3	QTR4
2014/15	<55 by year end	65	66	54	69
2015/16	<55 by year end	67	64	72	71
2016/17	<55 by year end	63	74	63	



In the last quarter period we have seen a decrease in the number of households approaching as homeless. This decline is fairly typical for this time of year, however we do expect to see an increase in the following quarter if seasonal trends continue.

In December there were a total of 49 approaches to the Advice Team of which 12 were referred to the Options Officers for a homelessness decision. This was considerably lower than 111 to the Advice Team and 22 to the Options Officers in November.

There have been several complex cases that required lengthier periods of investigation before a decision could be made. This impacts on the length of time that people stay in TA and as such numbers in TA remain high.

Our priority in addressing this area of performance is to facilitate more move-on accommodation, both into the social and private rented sectors.

Homelessness decisions

2015/16 2015/16 2016/17 2016/17 2016/17

Decision	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
Full duty accepted to secure permanent accommodation	33	44	30	32	28
Eligible, but no priority need homeless	2	3	3	5	3
Eligible, but not homeless or threatened with it	2	5	4	8	8
Eligible, but intentionally homeless	6	9	6	5	6
Not eligible	1	0	0	1	0
Total decisions made	44	61	43	51	45

Homeless acceptance reasons

2015/16 2015/16 2016/17 2016/17 2016/17

Primary reason	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
Parents/relatives/friends eviction	13	5	9	8	15
Relationship breakdown (non-violent)	3	1	4	4	0
Relationship breakdown (violent)	8	10	1	1	4
Harassment/Violent associated persons	0	0	1	3	0
Mortgage arrears	0	0	0	0	0
Rent Arrears	1	2	1	1	0
Loss of private accommodation	3	15	2	9	6
Loss of other accommodation	4	9	9	6	0
Other reasons	1	2	3	0	3
Total	33	44	30	32	28

Section 6 Housing Needs Register

Applicants on HNR by band at period end

HOME SEEKER	Entitled to single/couple accom.	Entitled to older person(s) accom	Entitled to 2 bed non-family accom	Entitled to 2 bed family accom	Entitled to 3 bed family accom	Entitled to 4+ bed family accom	Total:
Band A	1	1	0	0	0	0	2
Band B	6	2	2	22	7	0	39
Band C	23	8	1	101	37	9	179
Band D	667	14	2	68	95	5	851
Band E	44	158	8	8	7	1	226
Sum:	741	183	13	199	146	15	1297

TRANSFER	Entitled to single/couple accom.	Entitled to older person(s) accom	Entitled to 2 bed non-family accom	Entitled to 2 bed family accom	Entitled to 3 bed family accom	Entitled to 4+ bed family accom	Total:
Band A	16	10	1	3	1	0	31
Band B	23	98	16	20	13	8	178
Band C	39	13	6	25	34	11	128
Band D	16	12	1	14	84	7	134
Band E	9	35	2	0	1	0	47
Sum:	103	168	26	62	133	26	518

In accordance with the council's Housing Allocation Policy and to ensure that the Housing Needs Register includes households with a current housing need, applicants' bidding activity is reviewed on a regular basis. Where an applicant has not bid for a property for six months or more at the point of the review, they are notified that their application will be cancelled. Where the applicant can demonstrate exceptional circumstances which explain the non-bidding, their application will remain.

Applicants wishing to downsize are excluded from this exercise.

Section 7 Complaints & Compliments

SUMMARY OF CUSTOMER COMPLAINTS, COMPLIMENTS AND MEMBER ENQUIRIES

KPI summary for service activity

ID	KPI	Qrtly volume/ number	Qrtly KPI result	KPI 12 mth move.av	→trend (12mths move.av)	KPI YTD	Target (YTD)	Tolerance (YTD)	On Target for YTD
COMPLAINTS - KPI for responding to complaints within target of 10 working days									
	% within target stage one	72	97.2%	93.5%	↑	96.1%	90%	85%	
	% within target stage two and LGO	5	80.0%	84.2%	↓	76.5%	90%	85%	
MEMBER ENQUIRIES - KPI for responding to member enquiries within target of 10 working days									
	% within target	103	98.1%	93.9%	↓	96.1%	90%	85%	

% of stage two complaints responded to within target is showing as 80% for the quarter, below the target of 90%, due to one case out of the five being responded to four days after the expected date. The case involved complex housing need issues.

KPI supporting data for service activity

	2015/16 total	This quarter period total	2016/17 YTD total
<u>Number received and closed</u>			
CUSTOMER COMPLAINTS			
Number of cases received	307	81	183
Number of cases closed	343	77	191
Number of active cases at end of reporting period	26	43	-
MEMBER ENQUIRIES			
Number of cases received	200	47	199
Number of cases closed	246	67	220
Number of active cases at end of reporting period	30	17	-
CUSTOMER COMPLIMENTS			
Number of compliments received	156	61	191

Complaints and Member enquiries closed by service category

	Complaints		Member enquiries		TOTAL closed	
	No. 2016/17 YTD	% of grand total YTD	Number 2016/17 YTD	% of grand total YTD	Number 2016/17 YTD	% of grand total YTD
Responsive Maintenance	70	36.7%	53	24.1%	123	29.9%
Specialist Maintenance	48	25.1%	11	5.0%	59	14.4%
Planned Maintenance	21	11.0%	16	7.3%	37	9.0%
Maintenance sub-total	139	72.8%	80	36.4%	219	53.3%
Area Housing Management	16	8.4%	44	20.0%	60	14.6%
Housing Needs/HNR Application	25	13.1%	95	43.1%	120	29.2%
Community Development/ASB	1	0.5%	0	0.0%	1	0.2%
Rents, leasehold & RTB	5	2.6%	0	0.0%	5	1.2%
Welfare Services	5	2.6%	1	0.5%	6	1.5%
Operations sub-total	52	27.2%	140	63.6%	192	46.7%
Grand total	191	100.0%	220	100.0%	411	100.0%

Complaints closed by stage/level of complaint

	2015/16 total	This quarter period total	2016/17 YTD total
Stage one	326	72	178
Stage two	17	5	13
Stage LGO	0	0	0
Total	343	77	191

Nature of complaints closed by summarised service category

	2015/16 total	This quarter period total	2016/17 YTD total
Lack of service/service failure	81	38	111
Staff rude/ unhelpful	20	3	11
Treated unfairly/banding issues	42	23	36
Poor workmanship / quality	200	13	33
Total	343	77	191

KPI summary for complaints feedback

ID	KPI	Qrtly volume/ number	Qrtly KPI result	KPI 12 mth move.av	→trend (12mths move.av)	KPI YTD	Target (YTD)	Toler- ance (YTD)	On Target for YTD
Customer complaints satisfaction survey results									
	% found it easy to complain	20	75%	77%	↓	74%	80%	75%	
	% happy with how the problem was resolved	20	60%	57%	↓	54%	80%	75%	
	% happy with the way complaint was handled	20	70%	64%	↓	62%	80%	75%	
	% felt treated fairly	20	65%	67%	↓	65%	80%	75%	

KPI supporting data for complaints feedback

Outcome of complaints

	YTD
Fully upheld	37
Partially upheld	39
Not upheld	115
Total	191

	YTD
% fully/partially upheld	40%
Number fully/partially upheld	76

Customer survey activity

	2015/16 total	This quarter period total	2016/17 YTD total
Number of customer satisfaction surveys received	85	20	50

Comments by exception

Customer satisfaction results for all four KPIs are showing lower than expected.

There is a decline in customer satisfaction with the way complaints are managed. 70% of complaints are in relation to property services. The feedback from customers' suggests the main underlying concern affecting all areas of satisfaction is the time taken for complaint resolution and being kept informed throughout the process. To address this we need to understand what has changed within the year. The two main changes within the year to impact on complaints are;

- Increased number of cases managed by teams. The average number of complaints and member enquiries closed per month has increased in the year from an average of 47 to 50 cases per month. Complaints have slightly declined in this period from 32 to 21 cases, but member enquiries have nearly doubled on average in the year from 15 to 29 cases.
- Accountability for member enquiries increasing pressure on teams. The front-line service managers in January last year took direct responsibility for managing and responding to member enquiries. This was a positive change to increase accountability of member concerns directly with the services; feedback from members confirms that this has been a success.
- Although Housing Services performance is high overall we acknowledge that this declining performance in relation to how our customers feel about the way we manage complaints is not acceptable and does not meet the high standard we set for the service.

What are we doing to address performance

Following the imminent re-integration of the Housing Services back into the council we will now re-focus on ensuring that the services provided meet the highest possible standard and in particular we will review areas of weakness, such as the way complaints are managed.

Areas we will be looking at include the allocation of resources into managing complaints, further staff training and the implementation of new approaches for gaining feedback from customers so that we can fully understand why they are unhappy. This includes a much greater use of telephone surveys.

Section 8 Repairs

Gas Safety Compliance and Repairs

TSG	Target	Qtr 4 2015/16	Qtr 1 2016/17	Qtr 2 2016/17	Qtr 3 2016/17
Gas Servicing - % Customer Satisfaction	97%	90.33%	86.63%	88.71%	93.83%
Gas Servicing - % Appointments Made & Kept	95%	98.90%	99.66%	100%	Not available
Responsive Repairs - % Appointments Made & Kept	95%	98.20%	99.14%	99.20%	Not available
Responsive Repairs - % First Visit Fix	85%	83.44%	86.50%	86.63%	Not available

Gas Servicing Customer Satisfaction - of the 600 customer satisfaction surveys that were returned in Qtr 3, 563 residents scored 7 or above when rating their overall experience of the servicing appointment on a scale of 1-10. This resulted in an improvement on satisfaction levels of over 5% compared to Qtr 2 which was a result of improved communication from TSG on servicing appointments.

TSG	Qtr 3 2015/16	Qtr 4 2015/16	Qtr 1 2016/17	Qtr 2 2016/17	Qtr 3 2016/17
Gas Safety checks – number completed %	99.91%	99.77%	99.94%	100%	99.98%
Gas Safety checks – number overdue	8	21	5	0	5

Gas compliancy fell by 0.02% at the close of quarter 3 leaving us with 99.98% of our housing stock which contains gas with a valid gas certificate. TSG continue to follow the processes for gas safety inspections as outlined in the gas servicing process yet the complexity of the four of the five cases which were referred back to Housing 30 days prior to expiry required Legal proceedings to be pursued. In three of the cases Housing were made aware that the properties were vacated due to differing tenancy matters. Four of the outstanding cases had a compliant gas certificate issued by 9th January 2017. One of the properties remains overdue as it is currently a potential abandonment case where an injunction shall be pursued if there is no response from Housing Management contact.

Job type	Target	Qtr 4 2015/16	Qtr 1 2016/17	Qtr 2 2016/17	Qtr 3 2016/17
Emergency	99%	100% (1655)	100% (1442)	100% (1639)	100% (1572)
Urgent	98%	99.63% (538)	100% (378)	100% (338)	100% (302)
Routine	98%	99.49% (4942)	99.98% (4565)	99.33% (4548)	99.59% (3908)

- Performance continues to be above target for all job types.
- The proportion of emergency repairs has increased slightly to 27% of all jobs raised and work will be undertaken to analyse these repairs to determine if we can reduce the number of jobs raised as an emergency. There has been a drop in the number of repairs completed from 6385 in Qtr 1, 6525 in Qtr 2 to 5782 in Qtr 3. We are looking into identifying any particular reasons for this change in volumes.

Percentage of "First Visit Fix" completions

	Repairs Charter Target	Qtr 3 2015/16	Qtr 4 2015/16	Qtr 1 2016/17	Qtr2 2016/17	Qtr 3 2016/17
Overall	80%	90.78%	90.31%	94.02%	95.08%	95.52%

Continued accurate diagnosis along with improved efficient planning of repair jobs by the Trust and Mears has resulted in a slight increase of 0.44% for this indicator.

Percentage of appointments kept

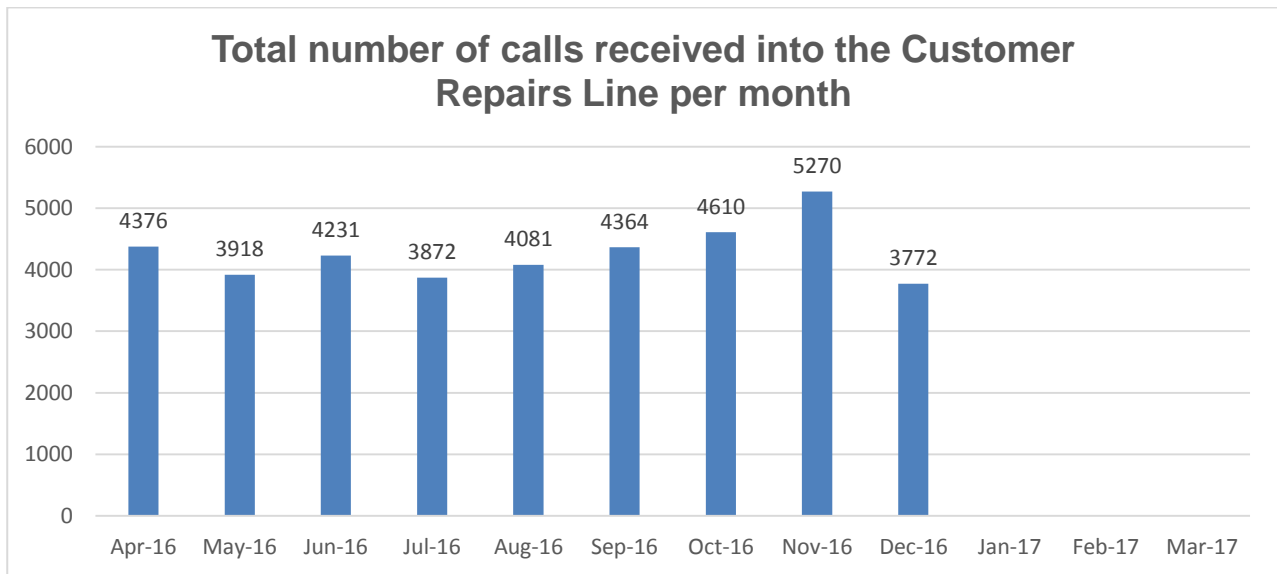
	Target	Qtr 3 2015/16	Qtr 4 2015/16	Qtr 1 2016/17	Qtr2 2016/17	Qtr 3 2016/17
Overall	95%	95.92%	96.03%	96.61%	96.94%	97.12%

Quarter 3's performance shows a slight improvement on the previous quarter with 6546 appointments being kept out of a total of 6740. A contributing factor to this above-target performance is the continued collaborative working between the Trust's Repairs Team and Mears scheduling team.

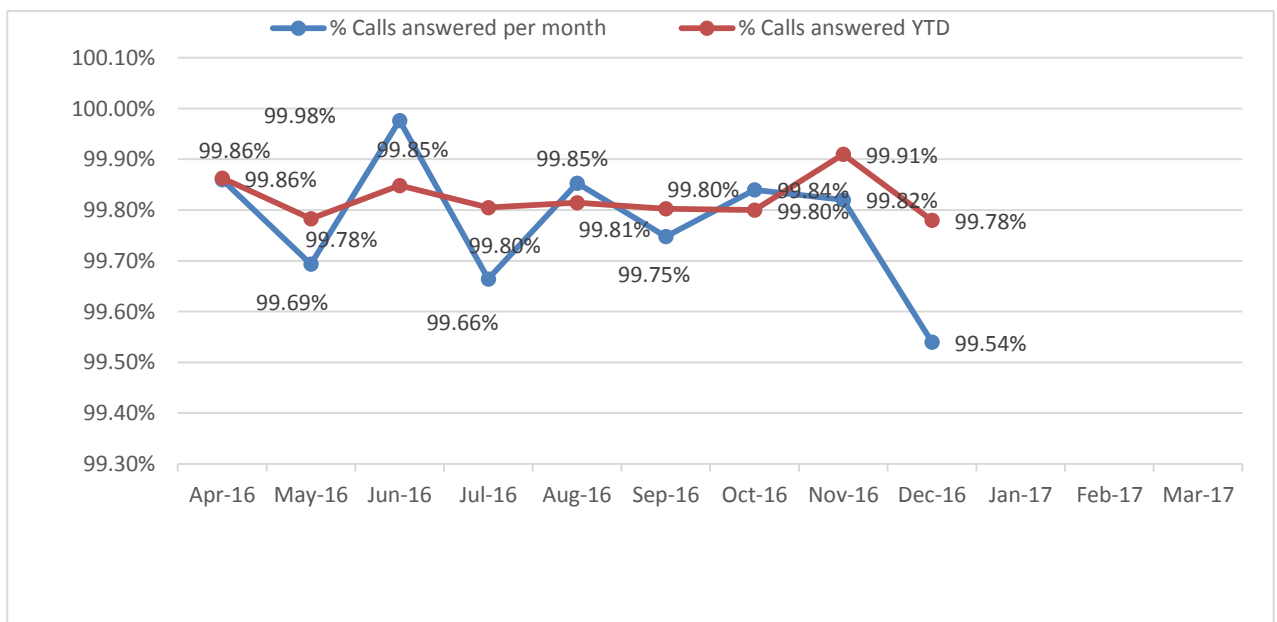
Direct calls received by the Repairs Centre Team

	Qrt 4 15/16	Qrt 1 16/17	Qrt 2 16/17	Qtr 3 16/17	Total 2016/17 ytd
Direct calls received into the Customer Repairs line	16,791	12525	12317	13652	38494
Calls answered	16,761	12506	12287	13619	38412
Calls abandoned	30	19	30	33	82
% of calls answered	99.82%	99.85%	99.76%	99.76%	99.78%

Total number of calls received into the Customer Repairs Line per month



% Calls answered per month and % Calls answered YTD



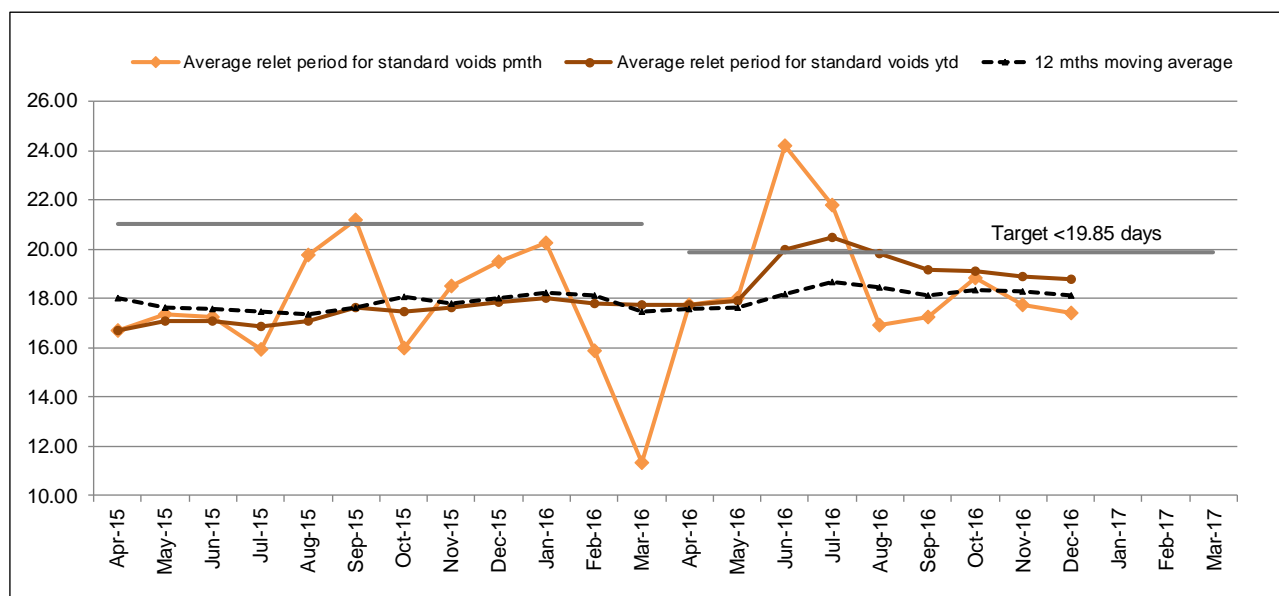
Section 9 Void Properties

Average void relet time (days) for 'Normal voids'

The KPI definition was changed from 1st April 2016 to reflect the sector wide definition used by HouseMark

	Target	Apr to Jun	No. of re-lets	Apr to Sept	No. of re-lets	Apr to Dec	No. of re-lets	Apr to Mar	No. of re-lets
2016/17	19.85	20.00	42	18.90	95	18.80			

Q3 has seen a very slight reduction in the average turnaround time to 18.8 days. The 12 month moving average has remained fairly constant at the 18 day level. We do expect the turnaround times for January to increase slightly as a result of the Christmas and New Year holiday period but this should only have a marginal impact on the average for Q4. We are very confident therefore that the target for this performance area will be met again at year end.



Percentage of rent lost from vacant dwellings (cumulative)

	Target	QTR1	QTR2	QTR3	QTR4
2014/15	0.70%	0.56%	0.55%	0.57%	0.58%
2015/16	0.70%	0.61%	0.59%	0.53%	0.61%
2016/17	0.70%	0.74%	0.56%	0.58%	

Appendix A

Explanation of the '12 month moving average' data reported in the graphical charts

A 12-month rolling average, also known as a 'moving average', provides you with the performance's long-term perspective. As new month's roll in, this indicator updates. Each shifting 12-month period generates a new average. This is a technical analysis tool used to create charts that show whether performance is trending up or down; this kind of tracking makes a difference between assumptions and analysis.