

Somerset Council

Tenants Strategic Group – 22nd May 2023

2022/23 Housing Performance and Finance Report Quarter 4, January – March 2023

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1 Executive Summary

- 1.1 This report provides an update on the housing performance through key performance measures and financial information for the fourth quarter of 22/23 (January-March 2023) and includes the end of year position.

2 Recommendations

- 2.1 To note content of the housing scorecard for quarter 4 (January – March 2023) and the end of year position.

3 Housing Performance Scorecard

- 3.1 The Housing Performance Scorecard is a tool to measure our performance in key areas. The scorecard was last presented to Tenants' Strategic Group (TSG) in January 2023 covering the performance in Q3 (October-December). This report covers the fourth quarter of 2022/23 January to March.
- 3.2 This report covers a total of 27 measures. Customer 9 (4 additional this quarter), Rent Recovery 2, Supported Housing 1, Lettings and Voids 1, Housing Repairs 2, Tenancy Management 4, Compliance 7, Development 1. Additional compliance measures have been added to this report since Q1 in this report we have also added the new carbon monoxide measure to the compliance section. An additional four call answering measures were requested by TSG in the November meeting and these have been added to the customer section.
- 3.3 20 indicators have targets, 11 are green (on target or better), 7 are red (off target but targets are 100%) and 2 are amber.

3.4 Customer

3.4.1 Customer - Complaints

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Customer						
% of stage 1 complaints closed in 10 working days (as per policy HRA) (TSM CH02)	100%	95%	84%	94%	64%	73%

This year we are reporting Housing Revenue Account complaints as opposed to those outside social housing in line with Tenant Satisfaction Measures (TSM).

Our complaints performance improved January (84%) and February (94%) from 60% in December however during March performance was 64%. An uncompromising target of 100% this year means that performance improvements will not be reflected in the red, amber, green rating. A year end complaint report will be presented to TSG during the May meeting to look in detail at our complaints performance during the year.

The outturn figure is 73%.

3.4.2. Customer - Lettable Standard Satisfaction

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Customer						
% of new tenants satisfied with the lettable standard of the property	85%	82%	100.00%	100.00%	100.00%	94.77%

These surveys are undertaken on the phone. In the March 2022 meeting of TSG the number of new lets each month was requested alongside this satisfaction percentage, see below.

January 2023: 19 properties let, (14 responses, 14 satisfied or very satisfied), 100% satisfaction

February 2023: 15 properties let, (10 responses, 10 satisfied or very satisfied), 100% satisfaction

March 2023: 27 properties let (16 responses, 16 satisfied or very satisfied), 100% satisfaction

Performance is meeting target.

Outturn is 94.77% which is well above the 85% target.

3.4.3 Customer - Repair Satisfaction

This matter was discussed in the TSG meeting September 2022. We will stop “officially” reporting this transactional metric until a new survey solution can be found. This activity has been incorporated into our Repairs Service Improvement Plan (RSIP) and a range of options are being investigated to deliver this. We will keep TSG updated as this work progresses.

Satisfaction with repairs formed part of the pilot Tenant Satisfaction Measures survey completed in May 2022 and November 2022 by an independent company. This provides representative data on this indicator (the survey is conducted on the telephone with a representative sample of customers by a third-party company). The TSM question focuses on repairs in last 12 months. 76% of customers surveyed in May and 81% surveyed in November were satisfied with the repair carried out in their home in the last 12 months. The combined result was 79% which is above median of 75% (comparison with other landlords by Acuity). Results were reported to TSG in January 2023. The next survey will be in May 2023.

3.4.4 Customer – compliments

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Customer						
Number of compliments received	n/a	n/a	11	9	13	117

We have been receiving a steady number of compliments and the total for the year to date ending March 2023 is 117.

3.4.5 Customer – Overall Satisfaction

Indicator	Target 2022 -23	Amber Threshold	Oct-22	Nov-22	Dec-22
Customer					
Overall tenant satisfaction (TSM results)	77%	75%	76%	77%	77%

During 2022 we have surveyed twice using an independent company, (as a TSM “tenant satisfaction measure” pilot), once in May and again in November to obtain our statistical sample. The combined May and November results indicate an overall satisfaction at

77%. A decline of 5% landlord satisfaction is reported by Housemark across the sector, however we are pleased to have been able to meet our target and improve on the interim result of 76% in May. Our next survey will be during May 2023.

3.4.6 Customer – Call Statistics

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23
Customer					
Average wait time in the repairs queue	60 Seconds	?	00:05:40	00:02:06	00:02:09
% of abandoned calls in the repairs queue	10.00%	?	21%	8%	11%
Average wait time in the housing estates and tenancy queue	60 Seconds	?	00:04:29	00:04:53	00:02:51
% of abandoned calls in the housing estates and tenancy queue	10.00%	?	17%	21%	15%

Following a request in the January 2023 TSG meeting, the statistics for call handling on repairs and housing estates call queues were included in the Q3 and this Q4 report. These statistics are considered by the corporate SWT Scrutiny and Executive Committee, but we are also happy to report these here.

The customer contact team have moved to a new telephone platform called “Genesys” and we are receiving the new reports from April 2023. The new reports show the % answered abandoned and average wait time per week so data is available for the new council call answering system.

The Housing Service meet Customer Contact Service monthly to discuss the performance in this area as well as agree actions that will lead to improvements to call handling in repairs and estates calls. We have seen a resulting improvement in call wait times over the year from changes made but performance is still fluctuating based on call volumes and staffing levels. We need to be clear on our service targets for the coming year. Corporately a 5-minute call wait time has been agreed.

3.5 Rent Recovery

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Rent Recovery						
True current tenant arrears at the end of month %	2.72%	3.02%	2.90%	2.38%	2.41%	2.41%
Total number of all evictions	n/a	n/a	0	1	3	11

The performance in rent arrears is now being measured by the Housemark indicator “true current arrears”. Performance in this area is back on target in February and March 2023.

The rent arrears figure at end of March 2023 was £647,260.

Although rent arrears as a percentage is slowly increasing, this is reflective of the very challenging financial climate we are in and is also being mirrored across the housing sector. Our performance for rent arrears when compared to Pulse benchmarking data in March 2023 shows we are above the median of 2.81% and below top quartile of 2.1% therefore better than average.

We are reporting 2.41% as the end of year figure.

There have been 4 evictions from January 2023 – March 2023 due to rent arrears. There have been a total of 11 evictions to in the year ending March 2023 (all relating to rent arrears).

3.6 Supported Housing

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Supported Housing						
Sheltered housing - % of tenants receiving annual reviews of support plans	98%	97%	98.10%	98.20%	98.50%	97.73%

In the December 2022 Performance meeting a new target of 98% (changed from 100%) was proposed and agreed. This is due to 100% not ever being achievable due tenants being in hospital, and properties being void when the annual review falls due. This target is now reflected above, and our performance is on track.

We are confident that our procedures ensure that vulnerable tenants are receiving regular contact based on a current assessment of their need. Performance during Jan-March is on track and the year-end position is 97.73% which is just slightly below the 98% target but is an achievement following the 6 months under target at the beginning of the year (due to staff shortages) followed by consistently hitting target in last 6 months.

3.7 Lettings and Voids

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Lettings and Voids						
Average re-let time in calendar days (key to ke	44	53	62	37	57	47

Our void turn-around times have fluctuated during the three months January to March 2023. Our year end average performance is 47 days which is amber performance reflecting that 7 of the 12 months of the year were on target performance. Voids

performance is subject to a number of factors, such as number of voids; proportion that are 'major' or 'minor'; number of temporary accommodation voids; and availability of contractors to undertake work that exceeds the capacity of the in-house team.

3.8 Housing Repairs

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Housing Repairs						
Completion of housing emergency repairs within 24 hours	100%	95%	100%	100%	99.8%	99.7%
Completion of housing non-emergency repairs within timescale agreed with tenant (TSM RP02)	90%	85%	88.80%	90.30%	88.50%	89.53%

Data for this indicator is taken from Open Contractor software system (which is used to hold repair jobs against the core property database). Whilst progressing the Repairs Improvement Plan, we have examined our reporting methodology for emergency and non-emergency repairs. We have widened the report so that it includes all emergency jobs issued to contractors and other trades, which were not previously included. The figures reported since April now reflect this. Where we have not achieved 100% it is due to repair deadlines being missed by short periods of time and repairs have been completed the next day in consultation with the customer.

In emergency repairs we have had green performance for 8 months of the year and amber 4 months, for non-emergency repairs we have had green performance for 4 months and amber for 8 months.

The asset management service has produced a Damp and Mould Action Plan which includes significant contributions from the Tenants Damp and Mould working group including a new D&M leaflet which has also supported the wording in our website and tenants' handbook. There are 52 actions of which 13 are complete, 24 are in progress and on target, 1 is behind target and 14 have yet to reach their start by date.

3.9 Tenancy Management

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Tenancy Management						
Total new ASB cases in the month	n/a	n/a	12	3	13	158
Total number of ASB cases that were closed in the month	n/a	n/a	5	6	23	122
Number of ASB cases open on the last day of the month	n/a	n/a	58	55	45	n/a
Number of new ASB cases reported per 1,000 properties	n/a	n/a	1.95	0.49	2.11	n/a
Number safeguarding referrals	n/a	n/a	9	8	8	81

ASB - These figures represent “high level” ASB cases opened and closed in the month. We would like the numbers to be as low as possible. Housemark Pulse benchmarking data shows median performance is 3.25 cases in March 2023 and top quartile is 1.64 our performance is better than average (the median performance).

Safeguarding – We currently raise low numbers of safeguarding referrals to Somerset Council. This quarter we have made 25 referrals (81 over the year). These are largely related to identifying higher levels of concerns for adults who require a ‘care and support needs assessment’ from Adults Social Care and this has driven our referrals up.

Where we do have concerns, we will frequently help to address these through a multi-agency approach to provide the required support and interventions to the affected households. Awareness and training in the Council has taken place to ensure that all incidents are identified and managed within policy.

3.10 Compliance

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23	Year to Date
Compliance						
% of housing dwellings with a valid gas safety certificate (LGSR)(TSM BS01)	100%	n/a	100.00%	100.00%	100.00%	100.00%
% of housing communal areas with a valid electrical safety certificate (EICR)	100%	n/a	100.00%	100.00%	100.00%	99.89%
% of communal areas with all asbestos safety checks complete	100%	n/a	100.00%	100.00%	100.00%	99.91%
% of communal areas with a Fire Risk Assessment (FRA) in place and FRA Review complete (where applicable)	100%	100%	100.00%	100.00%	100.00%	99.87%
% of communal areas with all periodic water safety equipment checks complete	100%	n/a	100.00%	100.00%	100.00%	99.33%
% of passenger lifts and through floor lifts with annual and 6 monthly service and inspection complete (TSM BS06)	100%	n/a	100.00%	100.00%	66.67%	93.06%
Carbon Monoxide Alarms			100.00%	100.00%	100.00%	100.00%

We are pleased to report 100% compliance for the indicators above, except for a through floor lift service and inspection due to tenant not providing access to the property. This work has now been completed.

3.11 Development

Indicator	Target 2022 -23	Amber Threshold	Jan-23	Feb-23	Mar-23
Development					
Number of SWT HRA new home completions since April 2019 (inc new HRA homes RSAP/LAHF)	1000 by 2049	20 per year	66	66	66

66 new homes have completed since April 2019. The next three quarters will see 47 new homes at North Taunton complete. The development of 54 new homes in Minehead is progressing well with the contractors currently erecting block work. The demolition and development of NTWP phase B&Ci has been impacted on by the withdrawal of Equans, SWTs contractor, from new work in the South-West of England. The team are creating a new approach to housing growth to ensure new council housing can be built to zero carbon standards whilst also being affordable to the business plan. The regeneration at Wordsworth Drive and Coleridge Crescent Flats has progressed well with Wordsworth Drive Flats nearly empty with all tenants and the leaseholder either decanted or have offers and are awaiting their move.

4. Democratic Path:

- **Tenants Strategic Board - 22 May 2023**

Reporting Frequency: Quarterly

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