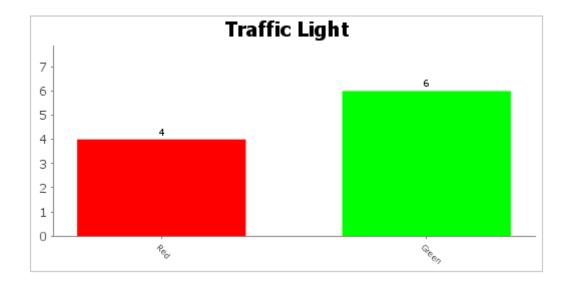
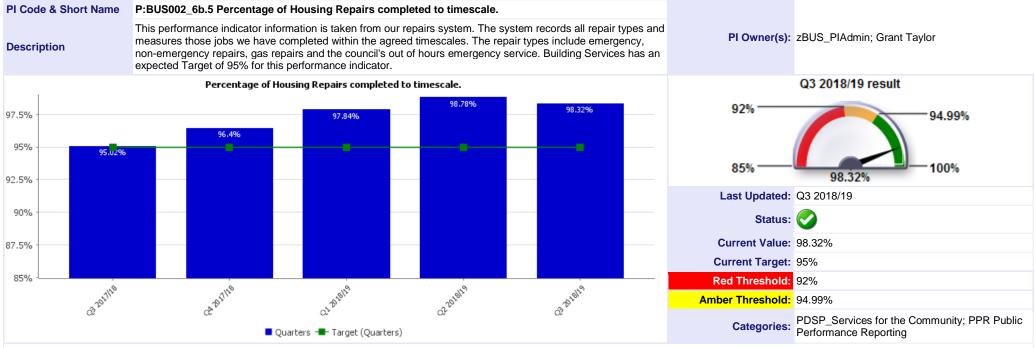
HCBS PDSP Report

Report Author: Sarah Kelly Generated on: 22 January 2019 11:18 Report Layout: .NEW. PDSP_PIs_All(Detail)_Grid



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In 2018/19 we have exceeded target in all quarters with the following results.

Q3 - 8670 housing responsive repairs, 146 of these repairs were completed outside the service standards timescale.

Q2 - 7954 housing responsive repairs, 97 of these repairs were completed outside the service standards timescale.

Q1 - 9044 housing responsive repairs, 195 of these repairs were completed outside the service standards timescale.

The trend chart shows that the performance since quarter 3 in 2017/18 has exceeded target for each quarter. In quarter 3 2017/18 we reviewed the process for repairs as a result of a decline in performance over quarter 2 - 3 of 2017/18. The impact has been shown with an improved performance in quarter 4 2017/18 to quarter 3 2018/19

The target of 95% is derived from discussion with Buildings Services and the Tenant's Panel with adherence to the Building Services Management Plan. This target is reviewed on a yearly basis and remains for 2018/19.

In 2017/18 the Scottish Housing Network (SHN) average for the year was 91.46% for similar sized Local Authorities of which we were placed 3rd highest of the 8 providing data.

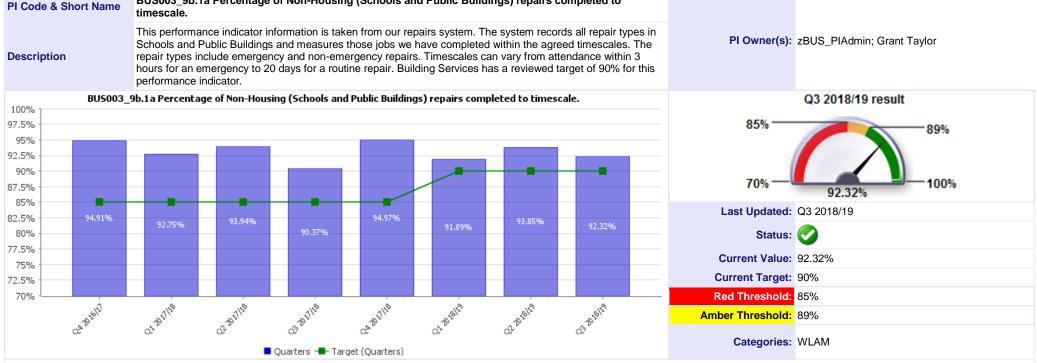
In 2016/17 the Scottish Housing Network (SHN) average for the year was 95.03% for similar sized Local Authorities of which we were placed 4th highest of the 8 providing data.

The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

2017/18

Q4 - 10131 housing responsive repairs, 365 of these repairs were completed outside the service standards timescale.

Q3 - 11866 housing responsive repairs, 591 of these repairs were completed outside the service standards timescale.



The trend shows the target has been met in all quarters since quarter 4 of 2016/17.

Continued analysis of Non-Housing repairs is underway to identify where improvements can be made in respect of processes to maintain this level of performance.

BUS003_9b.1a Percentage of Non-Housing (Schools and Public Buildings) repairs completed to

Building Services had a target of 85% for this performance indicator for 2016/17 and 2017/18 after consultation with Construction Services. This has been reviewed further due to improved processes within planning of jobs and in agreement with EMT has been increased to 90% for 2018/19 to reflect the improved performance throughout 2017/18.

Performance can vary depending on the volume and complexity of repairs requested by our customers. Work has been ongoing with Construction Services to review the repair category timescales and as a result of this, from April 2015, the non housing emergency repairs have been placed within the housing ward teams. In conjunction with this a 'Planner' has been introduced to the team from the end of 2015/16 which has coincided with an increase in jobs complete within the agreed timescale.

2018/19

Q3 - 1002 non housing repairs, 77 of these repairs were completed outwith the service standards timescale.

Q2 - 975 non housing repairs, 60 of these repairs were completed outwith the service standards timescale.

Q1 - 1183 non housing repairs, 96 of these repairs were completed outwith the service standards timescale.

2017/18

- Q4 975 non housing repairs, 49 of these repairs were completed outwith the service standards timescale
- Q3 1070 non housing repairs, 103 of these repairs were completed outwith the service standards timescale.
- Q2 1023 non housing repairs, 62 of these repairs were completed outwith the service standards timescale.
- Q1 1434 non housing repairs, 104 of these repairs were completed outwith the service standards timescale.

2016/17

Q4 - 1669 non housing repairs, 85 of these repairs were completed outwith the service standards timescale



In 2018/19 we have attained target in all quarters with the following results.

Q3 - 694 surveys were recorded, 4 negative responses.

Q2 - 888 surveys were recorded, 10 negative responses.

Q1 - 544 surveys were recorded, 6 negative responses

The service introduced a new mobile working system in 2016/17 which has meant that more customer surveys are being recorded directly from the customers during the repair process. The results have shown an increase from around 100 respondents prior to the new system to around 1400 respondents per quarter after the implementation. In addition there has been over 200 paper copy surveys returned by tenants who have not wanted to complete the survey at the time of repair.

In 2017/18 the Scottish Housing Network average customer satisfaction figure for a comparable medium sized Local Authority was 84.3%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, East

Ayrshire, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

In 2016/17 the Scottish Housing Network average customer satisfaction figure for a comparable medium sized Local Authority was 84.1%. The Local Authorities included Aberdeenshire Council, Dundee, Falkirk, East Ayrshire, North Ayrshire, Renfrewshire, Highland, West Dunbartonshire.

Surveys are monitored to investigate negative responses to assess their relativity to the repairs processes. As a result the service has recently implemented new customer communication cards to assist with the improvements. The repair teams analyse all feedback and arrange to contact all customers who provide non positive responses to discuss ways of improving the service.

For 2018/19 the target has been agreed at 98% and is reviewed on a yearly basis.

2017/18 Results

- Q4 914 surveys were recorded, 18 negative responses.
- Q3 1127 surveys were recorded, 20 negative responses.



2018/19

Q2 spend is £310,078 and is an increase of £45,112 but is a reduction on the same period of the previous year. It has to be noted however that normally the first of 2 council tax payments occur in this quarter, however due to late processing council tax payment is expected to fall into quarter 3.Overall costs continue to rise due to continued increased lengths of stay in temporary accommodation which in turn impacts on increased associated expenditure. These costs continue to be monitored closely and the service will be taking actions in the coming year as rapid rehousing action plan is implemented which should mitigate time spent in temporary accommodation and therefore associated costs are expected to reduce.

Q1 spend is £264,966. This is a reduction of £167,030 from the previous quarter but shows an increase of £121,705 when compared to the same period of 2017/18. Target will remain at £267,280.00 as recent performance shows target was met in quarter 1 and only slightly exceeded in quarter 2.

2017/18

Q4 2017/18 spend is £431,996. This is an increase of £72,286 from the previous quarter but shows a reduction of £59,963 when compared to the same period of 2016/17.

Q3 2017/18 spend is £359,710 this comprised of Transport £114,859, Property £41,808 Furniture £173,020 Council Tax £0 and Void Loss £30,023. This quarter has fallen from the previous quarter however council tax is not charged in this quarter and despite this there is a rise in transport and furniture costs which reflects the rise in families accessing homeless services.

Q2 2017/18 spend is £427,497.00 this comprised of Transport £61,030.00 Property Storage £41,992.00 Furniture £77,769.00 Council Tax £184,435.00 and Void Loss £62,271.00. This quarter is significantly higher

than the last with the highest increases being seen in Council Tax and furniture which is due to the forwarding of these costs from Q1 2017/18 as detailed below. However finance also report that the current quarter spend on furniture is low due to miscodings in the HRA for furniture charges and this will be rectified in the next quarter.

Q1 2017/18 spend is £143,261 this comprised of Transport £51,009, Property Storage £40,868, Furniture £11,249, Council Tax £nil and Void Loss £40,135. This quarter is significantly lower than the last as the last quarter was mainly attributed to year end. It has been identified that costings for this quarter for furniture are incorrect and will be rectified for the next quarter. Council tax will also be billed in the next quarter which will increase the overall cost. The target will remain the same as this has been set within the Homeless Plan which has determined the target required to keep the service within budget.

Q4 2016/17 spend is £491595.00 and is traditionally high as is year end and bi annual council tax payments fall into this quarter. It is expected that Q1 of 2017/18 will show a significant reduction in spend.

Q2 2018/19 £310,078.00 Q1 2018/19 £264,966.00 Q4 2017/18 £431,996.00 Q3 2017/18 £359,710.00 Q2 2017/18 £427,497.00 Q1 2017/18 £143,261.00 Q4 2016/17 £491595.00

Target £267,280.00



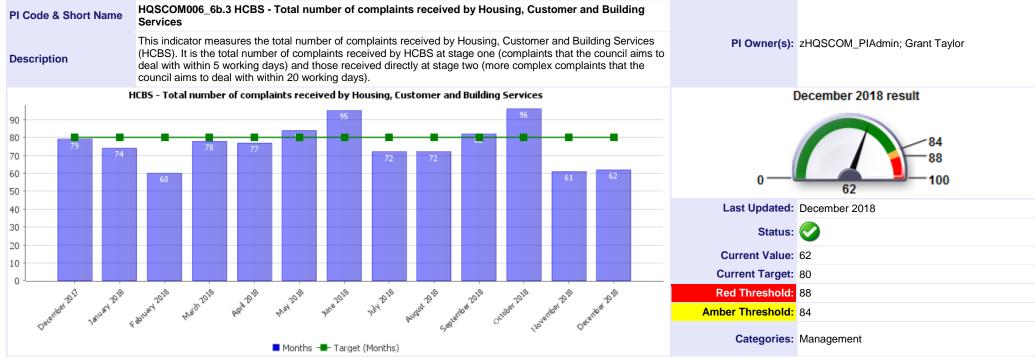
Since the beginning of the financial year the accelerated move of customers from Housing Benefit to Universal Credit has had an impact on the amount of rent collected. Our customer base has moved from 300 UC tenants to just over 1500 by December 2018. Each customer that transitions across experiences a break in income as they move from weekly payments to a monthly payment in arrears. This will in the short term in almost all cases generate a month's arrears. Customers on extremely low income will find this difficult to catch up within their income. This transition will decrease collection for the foreseeable future. Please note:

. That due to the way customers pay there can be some large variation from month to month. Customers will invariably make their payments to suit, their income (wages, benefits).

. There will be some extreme results each year in December and March; this is due to the fact that for most properties there are two non-collection weeks in each of these months. As a result customer payments vastly outweigh charges causing values well over 100%

Target:

96% (Based on historical data, the HCBS collection rate when calculated in this way averages at 96%. The service is monitoring the ongoing impact of Universal Credit on collection rate.

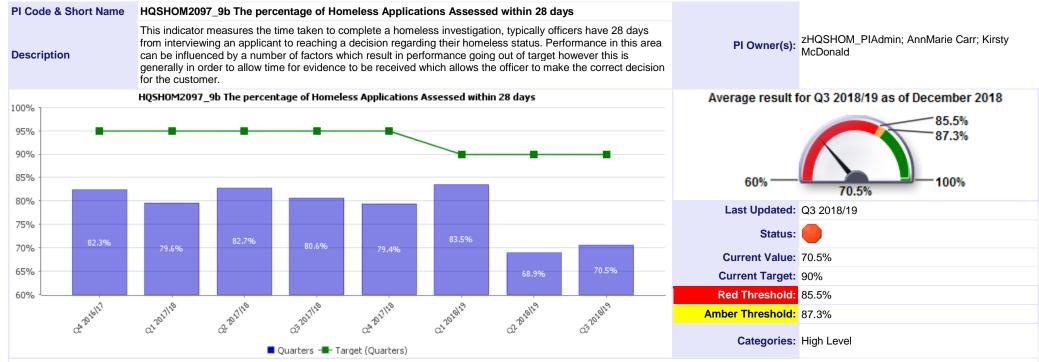


There is no particular trend on the number of complaints we receive on a monthly basis. The chart shows that we have been over target in May 2018, June, September, October 2018 shows the highest number of complaints, with 96 being received.

December 2018 complaints by WLAM Unit; Building Services 31, Customer Service Centre 5, Customer and Communities Services 2, Housing Need 6 and Housing Operations 18.

The service continues to work on reducing the number of complaints received, and for those that are made, ensuring they are closed within the target timescale.

The target was the reviewed in May 2017 and has been increased to 80, from 60 to reflect the increase in incoming complaints. This target will be in place throughout 2018/19 and will be reviewed again in April 2019.

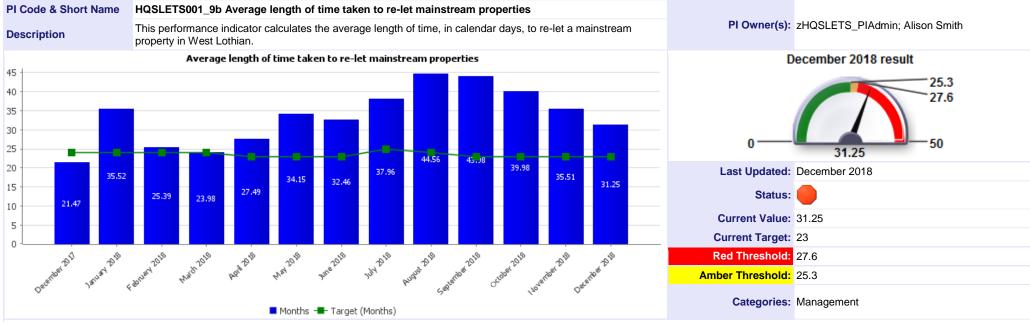


In Q3 of 2018/19 performance improved slightly on Q2 of 2018/19 and performance will continue to be monitored closely in Q4 of 2018/19 to ensure this improvement continues, with any cases likely to take more than 28 days due to their complexity being discussed with the Housing Needs Manager. Target will remain at 90% for Q4 and will be reviewed at end of Q4. Since Q3 of 2016/17 performance has fluctuated dipping to the current Quarter 2 2018/19 low of 68.9%. The dip in current performance is a result of a continued level of complex cases which needed in depth investigations requiring the provision of information from external sources. Whilst it is disappointing that the target was not met this is offset by ensuring that decisions are based on evidence gathered and are correct..Staff are required to discuss any cases likely to go over the 28day target with the Housing Needs manager and are closely monitored. Given the circumstances of some particularly complex cases it was recognised that the target should be reduced in quarter 1 of 2018/19 to 90%. Target will remain at 90% and performance will be closely monitored.

Q3 2018/19 70.5% decisions made within 28 days Q2 2018/19 68.9% decisions made within 28 days Q1 2018/19 83.5% decisions made within 28 days Q4 2017/18 79.4% decisions made within 28 days Q3 2017/18 80.6% decisions made within 28 days Q2 2017/18 82.7% decisions made within 28 days Q12017/18 79.6% decisions made within 28 days

Q4 2016/17 82.3% decisions made within 28 days

Target 90% is set as the sector as a whole is tasked with trying to achieve decisions on applications within 28 days.



The target for 2018/19 is set at 23 average days to let which is a reduction of 1 day on previous year target. Although the Service achieved just under 21 days, the target only reduced to take into consideration the anticipated increase in lets due to the transfer led new build policy. Service anticipates an increase in overall lets over the year as a result.

In December 2018 (31.25 days) which is a slight decrease on the previous month but remains over the set target. Total number of properties let 79.

In November 2018 (35.51) days which is a slight decrease on the previous month and remains over the set target. Total number of properties let was 134 which is an increase of 32 on previous mont. The Service is continually reviewing performance and the measures put in place to prioritise resources to progress void repair work and this has contributed to the number of properties being let within this month.

In October 2018 (39.98) days which is an improvement on previous month however over the set target. The number of properties let in this month is 102 which is an increase of 41. Service continually reviewing performance and measures have been put in place within Building Services to prioritise resources to progress with void repair works.

In September 2018 (43.98) which is a slight decrease on previous month and over set target. The number of properties let in this month is 61 which is a decrease of 16 properties from previous month. On reviewing the average time taken to let properties there are a combination of factors including condition of properties and type of stock being let, general resourcing of certain trades and service is continually reviewing to make improvements on performance.

In August 2018 (44.56 days) which is an increase on previous month and over set target. The number of properties let in this month is 77 which is an increase of 23 properties from previous month.

In July 2018 (37.96 days) is an increase on previous month meaning a continuation of being over target in relation to this measure. The number of properties let 54 properties which is a decrease on previous month

In June 2018 (32.46 days) is a decrease on previous month. There were 63 let in June.

In May 2018 (34.15 days) is an increase on the previous month in the number of days to let a property and is over the target set of 23. Number of properties let 61

In April 2018 (27.49 days) is a an increase on the previous month in the number of days to let a property and is over the target set of 23. Number of propertie let 57.

In March 2018 (23.98) is an improvement on the previous month in the number of days to let a property and is just under the set target of 24. The average time taken is currently showing 23 days however this will be confirmed once the year end reconciliation processes are completed. The target for 2018-19 will be reviewed and set thereafter.

In February 2018 (25.4) is an improvement on the previous month in the number of days to let a property however slightly above the set target of 24 and significantly higher than the (18.3) reported in February 2017. Service continues to closely monitor void performance and working with Building Services to have houses repaired and let as quickly as possible.

In January 2018 (35.5), significant increase in the average number of days to let a property from the previous month, and significantly higher than (30.1) reported in January 2017. On reviewing the void situation with area housing managers and Building Services manager the key reasons for the increase is attributed to no one single factor but key points highlighted are - an increase time this period for fabric surveys, refusal of properties and time to re- allocate, resources over December and festive period that resulted in vacant houses taking longer to be dealt with under repair and to be let. January also saw a spell of poor weather conditions that restricted staff to progress with void activity. Joint meetings held to regularly review void position ongoing.

In December 2017 (21.4) slight increase however below target set.

The targets for 2018/19 are set to fluctuate during the year based on trends we recognise in delivering the letting service. The target is set at 23 days for most months. A marginally higher target has been set over summer and winter based on trends we recognise during these months of the year. The service anticipates an increase in re-lets during the year due to the allocation of new build homes and the baseline target of 23 days has been set based on last year's performance and to continue to challenge the effectiveness of the letting service.



Q2 2018/19 performance has improved and and satisfaction with the service has increased to 96.8% on a return 61 surveys. Performance will continue to be monitored and target will be increased in quarter 3 if performance continues at current level.

Q1 2018/19 performance has reduced to 83.3%, analysis of responses will be carried out to identify any issues which may inform service improvement

Q4 of 2017/18 shows overall 100% satisfaction with the service provided and target was met

Q3 2017/18 responses have dropped although at 100% and this is now being addressed with the team to identify ways to increase the overall results returned.

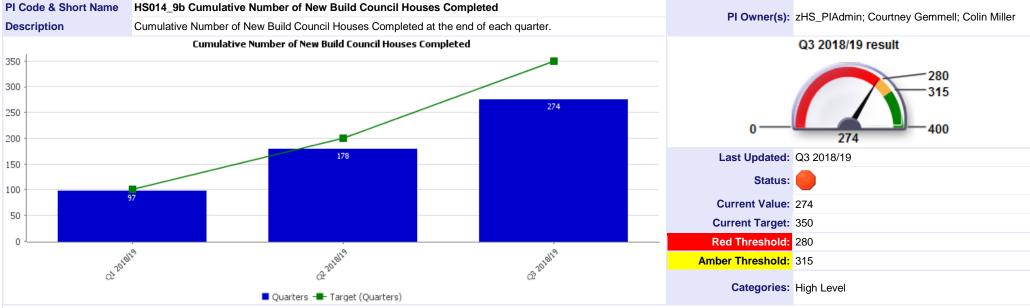
The first results, Q2 2017/18, are very positive and show that 97.5% of customers were either satisfied or very satisfied with the overall service.

Target has been set at 85%

Q2 2018/19 96.8% of responses rated the service as excellent or good Q1 2018/19 83.3% of responses rated the service as excellent or good Q4 2017/18 100% of responses rated the service as excellent or good Q3 2017/18 100% of responses rated the service as excellent or good

Q2 2017/18 97.5% of responses rated the service as excellent of good

Target 85%



The annual target for new build completions in 2018/19 is 540 units.

We would expect 100 units in Q1, 200 units by Q2, 350 units by Q3 and the 540 target reached by the end of Q4. This has been calculated using both historic performance along with taking into account factors during 2018/19 which will impact performance.

In Quarter 1, there were 97 new build completions across 5 new build sites. This is good performance against the Q1 target of 100 handovers.

In Quarter 2, there were 81 additional handovers across 6 sites bringing the total to 178 completions. This is 22 units shy of the Q2 target. This can partly be attributed to a delay in handovers at Almondell Calderwood, as the developer has not been able to finalise the road surface and install street lighting which is causing delay to the handover of 30 units.

In Quarter 3, there were 96 new build completions which brings the total completions to 274. The target for Q3 was 350, therefore there is a shortfall of 76 units. The shortfall can partly be attributed to a delay in handovers at Almondell Calderwood, as the developer has not been able to finalise the road surface and install street lighting which is causing delay to the handover of 30 units. Furthermore, there has been an issue with levels and drainage at Wester Inch delaying handover of 46 units. If both of these sites had completed on time the quarterly target would have been reached. West Lothian Council continue to monitor this with the contractor.