

Housing and Landlord Services performance outturn report 2018-19

This report summarises the year-end performance for 2018-19 of a range of measures that were in use that year and which will continue into 2019, as set out on the 2019-20 Housing and Landlord Service balanced scorecard performance report.

Code	Title	Service	+/-	2017-18 outturn	2018-19 target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Change on 12 months ago	Officer Notes
BCP307	Number of disabled people enabled to live more independently through home adaptations	Private Housing and Accessible Homes	+	2,373	2,450	650	1,195	2,327	3,938	↑	As a result of the service taking over the installation of all Technology Enabled Care installations the end of year target has been exceeded. These changes in delivery were not known when the 2018-19 target was initially set.
BCP308	Increase the number of people able to access care and support through the use of adaptive technology	Private Housing and Accessible Homes	+	n/a	new measure	n/a	n/a	n/a	568	n/a	
BCP310	Increase the number of private sector dwellings returned into occupation	Private Housing and Accessible Homes	+	381	480	210	307	494	537	↑	The end of year target had already been exceeded in Q3 as a result of two large empty properties being brought back into use with 96 units of accommodation. This success positively skewed the results, however this outcome is unlikely to be replicated in 2019/20.
BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Housing Options	-	86	75	n/a	n/a	n/a	82	↑	MHCLG's Rough Sleeping Strategy has brought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding comes to an end, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes - and the flow of people onto the streets - of lack of affordable housing and the impact of Welfare Benefit Reform.

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BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Housing Options	-	66	60	83	82	55	72	↓	The closing of the Winter Shelter funded by MHCLG and the Churches winter shelter has had a knock on effect and increased the number of people sleeping rough on the quarterly count at the end of March. The Rapid Rehousing Pathway services - a sit up Hub for those new to the streets with access to private rental sector accommodation and support - are currently being implemented and it is expected that this will prevent some people from ending up rough sleeping. Developing further shelter provision is being explored. MHCLG funded services are helping to reduce rough sleeping but not tackling the underlying causes of lack of affordable housing and the impact of Welfare Benefit Reform.
BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	Housing Options	-	287	260	261	261	242	279	↑	Housing Options have focussed on moving "long stayers" out of temporary accommodation (TA). Despite maintaining the level of direct offers from BCC Landlord Services and targeting households in TA Q4 outturn is slightly below target. A gradual increasing trend of households in TA has contributed to this.
BCP357	Reduce the number of households in temporary accommodation	Housing Options	-	517	450	509	534	493	524	↓	The number of households in temporary accommodation (TA) has increased from last quarter but the increase is comparable to previous years. Q4 outturn is below target despite Housing Options efforts to prevent homelessness. Additional interventions have been introduced with the aim of keeping people in their homes longer, avoiding the need for TA. We are also implementing new initiatives to increase access to the private rented sector as the lack of affordable move on accommodation is driving this increase.

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DGR372	Maximise the rent income to housing delivery (total debt outstanding)	People and Finance	-	£10,700,000	£10,200,000	£10,300,000	£10,120,000	£11,170,000	£11,450,000	↓	The transition to a new management system continues to impact on the arrears as a result of case management issues and continues to improve systems stability. Vacancies within the Rents Team have also been temporarily recruited to. Arrears for tenants claiming Universal Credit (UC) (9% of tenants) have increased by £582,000 since claims began in 2016. 78% of tenants on UC are in arrears totalling around £1.7m and the average debt per tenant on UC stands at £960.
DGR374a	Reduce average times for all relets to 12 weeks	Landlord Services	-	n/a	new measure	n/a	n/a	n/a	90 days	n/a	
DGR375	Reduce the number of empty council properties to 250 by 2020 (true voids)	Landlord Services	-	389	325	341	276	308	329	↑	There were 350 voids in total; however with 2 properties to be leased, 2 intended for temporary accommodation, 16 new builds yet to be let and 1 to be demolished this gives 329 true voids.
DGR376	Reduce the loss of gross rental income through voids	People and Finance	-	£1,660,000	£1,700,000	£440,000	£840,000	£1,182,365	£1,474,215	↑	The changes implemented within the lettings team (having a team leader in post, directing resources to help clear backlogs, combining PTAs and sign ups) has stabilised void turnaround times and this is reflected in the reduction of income lost. A review of the end-to-end void process is about to commence.
DGR379	Private rented properties improved	Private Housing and Accessible Homes	+	1,090	1,150	304	680	1,014	1,493	↑	Target met, 479 this quarter. The number of properties improved during year is well ahead of schedule as a result of the increased resources used in the Eastville and St. George West licensing areas.
GR305a	Increase the overall satisfaction of new tenants with Landlord Services	Landlord Services	+	n/a	new measure	n/a	n/a	n/a	85.90%	n/a	199 responses for the year April 2018-March 2019; source Voluntas database.

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GR368	Reduce the number of council homes that are non decent to less than 5%	Landlord Services	-	n/a	5.00%	5.10%	4.99%	4.41%	4.30%	n/a	This is our lowest ever figure for non decent properties. The improvement is due to data base improvements and better targeted planning of improvement works.
GR369	Increase the % of properties with a valid gas safely certificate	Landlord Services	+	n/a	new measure	n/a	n/a	n/a	99.00%	n/a	
GR370	Increase percentage of tenancies sustained beyond 12 months	Landlord Services	+	97.20%	98.00%	96.00%	94.30%	93.90%	93.70%	↓	The number of properties being let by BCC is reducing because more secure tenants are remaining in their tenancy. However, the number of tenancy failures within the first 12 months remains fairly stable and as a result effects the percentage of tenancies sustained within 12 months. Further analysis of tenancy failures is required, especially where tenants have given notice within the first 12 months and this will be undertaken once reports have been developed in the new housing management system.
GR371	Percentage of repairs completed in one visit	Landlord Services	+	87.00%	86.00%	86.00%	85.00%	85.00%	83.30%	↓	Reporting is not yet available from the repairs DW, so measure is from the results of our rolling satisfaction surveys (1,423 responses) This has historically correlated well with the measure calculated, last year the equivalent figure was 85.4% compared to the reported figure of 86.0%.
GR372a	Reduce the number of Statutory Homelessness Acceptances	Housing Options	-	n/a	new measure	98	201	310	413	n/a	There has been a reduction in the numbers where a full homelessness duty has been accepted due to the impact of the Homelessness Reduction Act and the activities that have taken place to prevent and relieve homelessness.
GR372b	Number of families found intentionally homeless or where homelessness duty has been ended	Housing Options	-	43	43	22	28	38	45	↓	The year-end outturn is slightly higher than target. Housing Options continue to engage effectively with citizens and social care colleagues to avoid intentionally homelessness decisions being made where possible

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GR373a	Increase the percentage of tenants who were satisfied with the way their ASB case was dealt with	Landlord Services	+	n/a	55.00%	47.30%	54.40%	47.10%	54.20%	n/a	There were 259 responses during the year. This is a slightly different measure to last year when "people satisfied with the outcome of their complaint" was reported at 51.4%. An options paper outlining possibilities for the way the future ASB service should be delivered is being written.
GR374	Reduce average times for standard relets to 5 weeks by 2020	Landlord Services	-	44 days	39 days	40 days	41 days	38 days	41 days	↑	Although year end performance is just below target, there has been an improvement on the same period in 2017-18 with a total of 1,208 properties relet during 2018-19. There has been higher than usual surveyor turnover (20%) as well as significant sickness absence at supervisory level, so it has not been possible to progress works as planned to ensure prompt reuse of properties. The measure here excludes time where property is classed as undergoing major works, so overall end-to-end relet times averaged 90 days for the whole year, and were 84 days during Q4.
GR377c	Reduce the number of properties with an EPC rating of D or lower	Landlord Services	-	n/a	new measure	n/a	n/a	n/a	27.35%	n/a	
GR384b	Increase generated income: (licensing, accessible homes)	People and Finance	+	n/a	new measure	n/a	n/a	n/a	1,982,000	n/a	