

**THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA
HOUSING AND PROPERTY SCRUTINY COMMITTEE**

7 NOVEMBER 2013

**REPORT BY THE DIRECTOR OF HOUSING AND TOWN CLERK AND
EXECUTIVE DIRECTOR OF FINANCE**

MID YEAR REVIEW ON TMO PERFORMANCE AGREEMENT 2013/14

The purpose of this report is to present details of the Tenant Management Organisation (TMO) performance from April to September 2013 against the Performance Agreement.

FOR INFORMATION

1. Executive Summary

Following the positive Annual Review reported in June 2013, the TMO has capitalised on its opportunities to innovate and to embed service provision.

In terms of Performance Indicators all of the targets are currently being met, with the exception of capital programme spend. This is not of concern because spend on major works projects is always later in the year when works start on site. In particular the TMO has achieved the rent collection PIs which was not expected due to welfare reform; it has responded to this challenge through effective planning and management arrangements. Repairs Direct, the TMO's repairs company was launched in September and is producing some promising outcomes, including 97% satisfaction rating (from 40% of telephone surveys undertaken), and 2000 jobs completed in five weeks.

An audit of risk management has been completed since the start of the year and this produced a good result of substantial assurance. An audit of repairs is ongoing, the results of this will be reported in the end of year report.

Membership of the organisation was strengthened in terms of numbers, broadening participation and capacity building of board

members: 240 members attended the conference and AGM and 1200 residents have attended events.

The Organisation has focussed on consolidating housing management delivery; implementing measures for residents subject to welfare reform; partnership work on health and safety issues and protecting and increasing the Borough's assets including delivery of three new homes and with three more due in November.

There is a lot more work to be done this year, with a variety of projects to deliver, both managed by the TMO and the Council. There is every expectation that targets will continue to be met and outcomes achieved through this continued and close partnership working.

2. Purpose of the Report

- 2.1 The TMO (HRA) Performance Agreement was reported to the Scrutiny Committee on 18 July 2013. This set the performance framework for monitoring the TMO for 2013-14, and is subject to review on a six monthly basis. The Performance Agreement brings together a range of the TMO's housing management activities and the key performance indicators monitored by the Council which measure the levels of achievement. It also updates on the joint work by the TMO and the Council to meet strategic priorities in terms of finance, regulation and asset management as well as the day to day management functions, on-going projects and the other business functions as set out in the TMO's Business Plan.
- 2.2 The table attached at Appendix 1 shows the key areas of performance that form the service delivery plan for the Council and the TMO, designed to deliver the Performance Agreement. It is hoped that the change in the format makes it more user friendly for members and the table is supported by project work that can be provided in more detail if required.

3. Conclusion

- 3.1 Six months into the year and it has already been an eventful and productive year for the TMO. Two significant achievements are the launch of Repairs Direct and the increase in resident member engagement at all levels. Through partnership working there are developments in terms of the delivery of new units to the HRA portfolio; projects that protect and grow the Borough's stock that include use of car parks; progress on improving fire safety and a major rewiring programme. Alongside these developments the TMO has shown continuous improvement in the delivery of quality

housing management services as demonstrated by the achievement of PI targets, audits and increases in resident satisfaction. More work is to be done to embed the Repairs Direct Service as well as implement much of the work around asset management and delivery of the capital programme. There will also be a need for continued focused activity on responding to welfare reforms as Discretionary Housing Payments for those impacted by the changes will not be a long term solution. The outcomes for the full year activity will be reported in Annual Review in June 2014.

FOR INFORMATION

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Background papers used in the preparation of this Report:

None

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Appendix 1															
	Key Areas of Performance	Progress													
1	Performance Indicators	<p>The table in Appendix 2 shows the TMO's achievements against the annual targets, to the end of Q2. At this mid-year point there is overall good performance. Maintaining the performance on rent collection in the environment of the welfare reform changes is a particular achievement. The capital spend is backloaded to quarters 3 and 4 and there are no areas of concern about achieving the target spend.</p> <p>The TMO is anticipating an increase in the number of non-decent homes by the end of the year. This is of concern and the Council will have to work with the TMO on strategies to address this in the context of discussions about stock investment strategies. The Council's HRA Business Plan for 2014 will identify options for addressing this issue.</p>													
2	Audits	<table border="1"> <thead> <tr> <th>Audit Title</th> <th>Scope</th> <th>Assurance Status</th> </tr> </thead> <tbody> <tr> <td>Rents / Income Team</td> <td>High Level Review</td> <td>Q3/4</td> </tr> <tr> <td>Repairs including Voids Management and Larger Repairs / Decants</td> <td>Full Review</td> <td>Ongoing and findings will be combined with an additional review of the new TMO Direct operation in Q3/4</td> </tr> <tr> <td>Capital Programme</td> <td>Full Review</td> <td>Q3</td> </tr> </tbody> </table>	Audit Title	Scope	Assurance Status	Rents / Income Team	High Level Review	Q3/4	Repairs including Voids Management and Larger Repairs / Decants	Full Review	Ongoing and findings will be combined with an additional review of the new TMO Direct operation in Q3/4	Capital Programme	Full Review	Q3	
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		Business Continuity	Full Review	Q3	
		Risk Management	High Level Review	Substantial	
		TMO Direct	Specific Review	Q3/4	
		Corporate Governance	High Level Review	Q4	
		IT Academy	Full Review	Q4	
3	Understand and Respond to the Impact of Welfare Reform	<p>The TMO has anticipated and planned for the effects of welfare reform by:</p> <ul style="list-style-type: none"> • Recruiting 2 welfare officers in May to deal with the changes; • Creating an electronic document management work flow to ensure that case work done by the welfare officers is captured and evaluated; • Contacting the residents affected by the changes and offering visits and signposting opportunities; • Ensuring that there are options available such as mutual exchange transfers, Discretionary Housing Payments (DHP) and jobs and training opportunities. <p>The TMO has 386 residents affected by the Social Sector Size Criteria and 26 affected by the Benefit Cap.</p> <p>The Welfare Reform Officers have made contact with all those affected by a 25% reduction in their Housing Benefit entitlement and all those affected by the Benefit Cap.</p> <p>Over 50% of residents have applied for Discretionary Housing Payment (DHP) and some have stated they are able to pay the shortfall.</p>			
3.1	The Rent Assurance project	<p>The Rent Assurance Project was set-up to enable the TMO to manage the risk associated with welfare reform and to ensure that the TMO is ready for the changes in April 2013. The project effectively closed in May 2013 when the welfare officers took-up their posts. The welfare officers are now the main front line staff providing advice and supporting residents.</p>			

		<p>Currently, the welfare reform changes have had no effect on the TMO's rent arrears. In fact, the collection rate for all households subject to the Social Sector Size Criteria was 100.4% at the end of August. This can be attributed to:</p> <ul style="list-style-type: none"> • Payments of DHP have been made to 42.75% (165 households); • The welfare officers and rent income officers work closely with households to manage their rent and will visit outside of office hours at evenings and weekends.
3.2	Universal Credit	<p>The TMO is part of the RBKC steering group which meets regularly to discuss the implications of Universal Credit. Potentially Universal Credit could be implemented in March or April 2014 but there is a strong indication that it could be delayed.</p>
3.3	Long-term solutions around households that may need to consider moving to smaller accommodation or cheaper areas because their current housing is no longer affordable	<p>The TMO is working with RBKC on long-term solutions for households who need to move to smaller accommodation due to the welfare reforms. The long term solutions they are working on for these households include:</p> <ul style="list-style-type: none"> • Mutual exchange (for which there are financial incentives); • Transfer to smaller accommodation (for which there are financial incentives and priority points are given); • Employment opportunities through Pathways to Work; • Advice obtainable at Map Out Your Future Road Shows. <p>There have been 6 transfers and 4 mutual exchanges completed since the start of the financial year.</p>

4	Investing in the Borough's Stock	<p>The TMO and RBKC continue to work together to understand the investment requirements for the Council's stock and how best to deliver this investment. The joint work is identifying opportunities to invest in our stock differently and to raise the necessary capital to invest in our stock, including potential options on rents, conversion and regeneration. This will include the development of a new Standard to replace 'Decent Homes.'</p> <p>Listed below are details of the projects taking place to look at what investment is required and how this investment can be delivered.</p>
4.1	The TMO will continue to work with the Council on the HRA business planning	<p>The TMO has worked closely with RBKC to develop a HRA Business Plan that sets of clear objectives for the stock and sets out funding models for investment and regeneration. A report will be produced by January detailing this work.</p> <p>The document will include :</p> <ul style="list-style-type: none"> • HRA Business Plan Objectives and Strategic Links • The Council's Stock and Asset Management Strategy • Regeneration • Need to spend and Priorities for Capital Expenditure • HRA Revenue Budgets • Capital Resources • Procurement • Commercial activity
4.2	The TMO will continue to work with the Council on asset investment projects	<p>The TMO is drafting an asset management strategy based on the asset assessment work completed by Savills. The Council continue to be a part of this process along with the TMO Board and the sub-group of the Scrutiny Committee.</p>
5	Digitalisation	<p>A Tri-borough Project is looking at the issue of digital inclusion for social housing tenants to identify if there is scope for the three boroughs to work on the issue together. The TMO is working with RBKC to identify ways that tenants, particularly older and vulnerable tenants, can benefit from this work. They are in the process of identifying tenants that would be suitable to pilot using specific pieces of digital equipment. For example, one piece of equipment they have been asked to pilot is</p>

		one to enable relatives and carers of older people to monitor them remotely.
6	Implementation of the Internal Service Provider - Repairs Direct	<p>Repairs Direct became operational on the 2nd September 2013. As a subsidiary company of KCTMO, it will now undertake all the repairs, void property works, aids and adaptations and some elements of capital repairs previously undertaken by external contractors.</p> <p>Considerable investment has gone into the new organisation, in terms of new vehicles, ICT equipment and systems in order to ensure quality repairs are carried out and customer satisfaction levels are improved. There are 31 trades operatives employed which are supported by a number of specialist sub-contractors, mainly for scaffolding, roofing and asbestos works.</p> <p>Customer satisfaction levels are at almost 97% (40% of telephone satisfaction surveys completed).</p> <p>Over 2000 jobs completed in first 5 weeks (approximately 20% higher than the same period last year).</p> <p>Operatives and contractors are completing over 100 repairs a day.</p>
7	Hidden Homes	<p>Greaves Tower, World's End Estate - the scheme completed on time and has resulted in three 2 bedroom residential units for general use which meet the Life Time for Homes requirements.</p> <p>Holmeffield House, Hazelwood Crescent W10 - three 3 bedroom general need flats build to Life Time for Homes standards. The scheme is due for completion in November.</p> <p>Grenfell Tower regeneration options are being progressed. The contract is currently out to OJEU, planning issues are being discussed and further resident consultation is taking place.</p> <p>A feasibility study is being undertaken to identify further opportunities at Whistler</p>

		<p>Walk.</p> <p>A forward programme detailing future plans for this project should be in place by the end of November.</p>																		
8	Key areas from the TMO Business Plan 2009-2014	<p>Below is list of the TMO's Business Plan achievements in the last six months. Further details can be found in appendix 3 below.</p> <table border="1"> <thead> <tr> <th></th> <th></th> <th>Examples</th> </tr> </thead> <tbody> <tr> <td>1. Increase resident satisfaction and put customers at the heart of everything we do</td> <td>Achieved</td> <td>Repairs direct established. Credit Union set-up</td> </tr> <tr> <td>2. Raise housing standards by delivering quality and accessible services:</td> <td>Achieved</td> <td>Rent Assurance project completed Work with the Council to agree a vision for housing</td> </tr> <tr> <td>3. Grow our Business and Protect our assets</td> <td>Achieved</td> <td>Completed reorganisation of the Asset management team</td> </tr> <tr> <td>4. Maintain financial viability</td> <td>Achieved</td> <td>Rent and Service Charge collection rates on or above target. Operating at breakeven level</td> </tr> <tr> <td>5. Improve organisational capability</td> <td>Achieved</td> <td>Effective governance and a strong Board maintained after the Board elections with a new and representative intake of Board Members. 1874 voted</td> </tr> </tbody> </table>			Examples	1. Increase resident satisfaction and put customers at the heart of everything we do	Achieved	Repairs direct established. Credit Union set-up	2. Raise housing standards by delivering quality and accessible services:	Achieved	Rent Assurance project completed Work with the Council to agree a vision for housing	3. Grow our Business and Protect our assets	Achieved	Completed reorganisation of the Asset management team	4. Maintain financial viability	Achieved	Rent and Service Charge collection rates on or above target. Operating at breakeven level	5. Improve organisational capability	Achieved	Effective governance and a strong Board maintained after the Board elections with a new and representative intake of Board Members. 1874 voted
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				for 13 candidates which was an increase in voting on last year of 601.	
9	Health and Safety	<p>The TMO has continued to work with the London Fire Brigade (LFB) in the area of fire safety to supplement the on-going programme of Fire Risk Assessments and reviews. The TMO has facilitated familiarisation exercises for the LFB at some of the potentially high risk blocks - Trellick Tower and Grenfell Tower, (Familiarisation visits were recommended in the wake of the tragic fire at Lakanal House in Southwark.)</p> <p>Additionally, there is progress with completing the recommendations made by Fire Risk Assessments. Significant progress has been made with replacement of tenants' flat entrance doors where these have been found not to offer sufficient fire resistance. The replacement doors offer enhanced fire resistance and are also "secure by design" as defined by the Metropolitan Police.</p> <p>With regard to potentially non-compliant leasehold flat entrance doors these continue to be highlighted in the Fire Risk Assessment. All leaseholders have been advised that, under the terms of the lease, it is their responsibility to maintain a sufficiently fire-rated flat entrance door. Additionally, all leaseholders whose doors have been specifically highlighted have had two further letters (written in conjunction with RBKC's legal services) requesting confirmation that their door does, in fact, meet the required fire safety standards.</p> <p>A major electrical inspection programme commenced in this period. This programme covers wiring inspections in communal areas, dwellings and any necessary rewiring that the inspections highlight. Additionally, installation of hard-wired smoke alarms within the dwellings is included in the programme. This will significantly increase the proportion of TMO dwellings with automatic fire detection and as such will reduce the potential fire risk faced by tenants in these properties.</p> <p>No enforcement action was taken and no LFB Deficiency Notices were received in this six month period. However, we did receive a letter from the LFB confirming</p>			

		"broad compliance / no significant failures" following their audit of one of the sheltered housing schemes.
10	HRA commercial portfolio	<p>The TMO is working closely with RBKC on a project aimed at achieving better outcomes from the HRA commercial portfolio.</p> <p>The expected outcome of the project will be that the portfolio works better in meeting the strategic needs of the Housing Department, including identifying opportunities to meet wider Housing objectives.</p>
11	Travellers site	<p>The TMO has made significant improvements on the Stable Way site over the past 18 months through effective on-site management. Resident satisfaction remains high and there is an active Resident Association which meets monthly with representation from the TMO, RKBC and local Councillors.</p> <p>Keys achievements since the mid-year review include:</p> <ul style="list-style-type: none"> • Re-alignment of rent charges through a five-year implementation process to balance rent income against cost of managing the site. • Refurbishment to six kitchens which did not meet decent Homes standard at the end of the last financial year. • A reduction in general day-to-day repairs reported through managing the backlog of repairs.

TMO PI Table – 2013-14

Appendix 2

Ref	Performance indicator (PI) title	Good is?	2012-13 Target	2012-13 Actual	2013-14 Target	2013-14 Quarter 1 Actual	2013-14 Quarter 2 Actual	Target	Commentary
HS 1	Repairs appointments kept as a percentage of repairs appointments made. (YTD)	HIGH	98.0%	99.0%	98.0%	Not collected	99.1%		Responsive repairs service is now being provided by Repairs Direct. The service went live September 2013.
HS 3	Average energy efficiency rating of housing stock. (Annual, quarter four)	HIGH	65	67	65	-	66.5		The average SAP rating for the housing stock is 66.5 and has remained unchanged since the March 2013. As with movement in the levels of non-decency of our stock, any change in SAP is dependent on the availability of capital funding, specifically for works that will improve the energy efficiency of our stock.
HS 4	Average number of days to re-let local authority housing. (YTD)	LOW	24	23	24	20.9	20.1		Exceeding target.
HS 5	Percentage non-decent council homes. (Annual, quarter four)	LOW	10.0%	6.5%	10.0%	8.0%	8.0%		The current return for non-decency is 8%. This equates to 561 properties. This is likely to increase over the next two quarters as properties fall out of decency when components come to the end of their life. The current and planned capital programme for this year and next will deal with some of the non-decency. However, not all properties are

									currently included in a programme, as resources do not allow for this.
HS 6	Collection rates - leaseholder service charges. (YTD)	HIGH	102.20 %	102.27 %	97.46%	25.35%	53.86%	😊	Cumulative target. Collection is above target for the year-to-date.
HS 7	Collection rates - leaseholder major works. (YTD)	HIGH	137.10 %	170.04 %	60.78%	-8.97%	76.21%	😊	Cumulative target. Q1 sees a deficit as accounts are balanced. Collection is above target for the year to date.
HS 8	Rent collection and arrears recovery: seven weeks arrears. (YTD)	LOW	6.00%	5.23%	6.00%	5.31%	5.14%	😊	Rent arrears were expected to increase due to the welfare reform changes coming into effect from April 2013. As at Q2 this was not the case and the good performance level of last year has been maintained.
HS 9	Rent collection and arrears recovery: rent collected. (YTD)	HIGH	97.7%	97.3%	97.7%	97.5%	98.09%	😊	Rent collection is currently exceeding both our target for the year and collection rates for the same period in 2012-13. Both the Rent Income Team and our Welfare Reform Officers have worked closely with households affected by the social sector size criteria reductions to Housing Benefit to minimise the potential negative impact on rent collection.
HS 11	Proportion of approved housing capital	HIGH	100%	100%	100%	1.80%	6.20%		Projects are on track and the majority of the spend will take place in Q3 and Q4.

	investment programme spent. (YTD)								
HS 12	Complaints - No. of TMO Stage One complaints answered within target	LOW			90%	100%	98.5%		<p>68 complaints have been closed between April and September, answering 98.5% within our turnaround target. Just one complaint was responded to outside of our target.</p> <p>The complaints procedure is currently under review, with a view to improve the consistency and quality of complaints handling. There were two residents' focus groups held in July and the feedback from these groups will form part of the new complaints procedure.</p>

Key areas from the TMO Business Plan 2009-2014

Below is a bullet-list of the TMO's achievements in the last six months. Fuller reports can be requested on any of these items. The TMO is however keen to emphasise, outside of the list, the greater sense of engagement with the grass roots of tenants and residents which is on-going and increasing. All of its large-scale events in the past six months, the Residents' Conference & AGM, the Road Shows and Board elections, have demonstrated the diversity (in terms of age and ethnicity) of residents getting involved in activities (over 1200 residents have taken part in TMO events, activities and involvement opportunities since April). As well as the increase in membership, initial indications from the recent Test of Opinion show that non-members have also demonstrated their loyalty and satisfaction with TMO services by coming out to vote and voting positively.

1. Increase resident satisfaction and put customers at the heart of everything we do:

- Repairs Direct Company set up and working well.
 - o Repairs Direct Company took over the service and TUPE transfer of 45 staff took place on 2 September (this item inputs into all TMO Business Plan priorities).
 - o Repairs Direct Board will have a resident Director on the Board appointed on skills and competencies
 - o All residents with a repair since then have been phoned and, of the 40% who answered, to date, satisfaction is at almost 97%
- The TMO has invested and supported the K&C Credit Union during set-up, provided accommodation and the TMO Director of Finance is Treasurer of the company's board. It currently has 200 members and funds of £330,000 and 20 loans totalling £30,000. The majority of loans have been offered to TMO residents.
- The TMO Membership drive is continuing, resulting in increased customer loyalty demonstrated by the target of new Members met (over 290 residents signed-up by the end of September, against the target of 190 for this period).
- Board capacity training took place with 80 residents taking part to understand the role of the Board.
- Board Elections saw 13 candidates stand and 40% of members voting which is an increase of 25% on the previous year with over 1874 voting. All successful Board members elected had taken part in the training.

- The TMO Board now reflects the community diversity in gender and background and is a clear impact on widening the resident engagement and membership
- Map Out Your Future – Employment and Training Road shows held in April and July (4 road shows are planned for the year) to address Worklessness. 132 residents attended the first two road shows.
- Pathways to Work Charter signed by Chair at first road show in April.
- Further development of the Youth Forum and increased membership to 30. Secured £2,000 funding for a part-time youth worker to work with the children.
- Successful Residents' Conference & AGM held in September with 240 attendees at the conference, an increase of a 100 on the previous year, and 56 at the AGM. The voting at the AGM increased by 34%.
- The residents took part in a number of workshops to address key strategic issues including two workshops with the Executive.
- Results of the Test of Opinion show that 3,420 (33%) voted which is the highest response since at least 2001. Initial figures indicate a high level of satisfaction with our services.
- Resident Capacity Training in committee skills and capacity building on personal skills provided to residents.
- TMO on-line service rolled out as a pilot for 65 residents. Residents will be able view their accounts, pay rent and service charges, receive messages and report a repair. (Went live on 14th October)
- The Community Centres Survey has commenced. This is a year-long project to improve the management and usage of estate community centres and clubrooms to ensure that they are an effective resource for all residents. Residents are currently being surveyed and public meetings will follow.

2. Raise housing standards by delivering quality and accessible services:

- The following performance indicators are all within target:
 - o Calls received
 - o Voids & Lettings
 - o Rent Collection
 - o Home Ownership Service Charge Collection rate
 - o Asset Management
 - o Grounds Maintenance
 - o ASB cases successfully resolved
 - o Community Alarm Call Answering
 - o Resident Engagement activities
 - o Complaints answered in target
 - o Number of new members signed-up.

- The Rent Assurance project has been completed (identified numbers affected, liaised with Council over solutions and got 2 Welfare Officers in post).
- The TMO is working with RBKC on how to develop the vision for housing in RBKC
- Asset Management Investment Strategy is being developed and a consultation and communication plan agreed with RBKC with a clear focus on ensuring VFM in the investment, developed investment model to shape this going forward.
- A 3 to 5 year Capital Works plan is being developed. The TMO and RBKC is looking at long-term investment and the benefits and opportunities arising from HRA self-financing.
- Hidden Homes Projects delivered three homes with further pipeline schemes being developed with RBKC, these are all accessible in term of mobility and disability
- Continue to hold the Customer Excellence award

3. Grow our Business and Protect our assets

- Repairs Direct Company launched on 2 September as part of the TMO growth strategy, a separate commercial company with its own Board and Business Plan
- Completed reorganisation of the Asset management team and a new Head of Investment, Head of Contract management and Strategic Asset Investment now all in post
- Health & Safety review completed and consultant employed to develop action plan to deal with Fire Risk Assessments and other Health & Safety issues as well as work with Repairs Direct
- New Hidden Homes Programme has delivered 3 new homes on the World's End Estate on time and within budget.
- A further 3 new homes are being developed in Holmefield House due for completion in November.
- Work on Grenfell Tower, Lancaster West Estate being developed and are being tendered with a view to being on site March 2014.
- Continuation of car spaces/parking project.

4. Maintain financial viability

- Projected full spend of Capital Programme*
 - Projected overspend of 0.7% on revenue budget.
 - Underspend on External Decorations part vired to meet £1.375m Rewiring Programme.
 - Rent and Service Charge collection rates on or above target.
 - TMO operating at breakeven level.
 - TMO invested £700k of own reserves in the launch of Repairs Direct.
- Note: *This excludes the Grenfell Tower

5. Improve organisational capability

- Effective governance and a strong Board maintained after the Board elections with a new and representative intake of Board Members. 1874 voted for 13 candidates which was an increase in voting on last year of 601.
- MMA brought up-to-date and being reviewed by RBKC legal services.
- Risk Management embedded and reviewed annually by the TMO's insurers.
- Complaints performance continues to exceed 90% target (98.35 at end of August).
- Corporate Social Responsibility strategy being developed.
- Work has commenced on new Business Plan.
- All staff conference held off-site in June with the theme Fit for Change.
- Home Ownership obtained Substantial Assurance and no recommendations from Internal audit for both income collection and s.20.
- 'Back-office' systems being reviewed:
 - o HR policies reviewed
 - o The following electronic document management system workflows have gone live:
 - Leaseholder Disputes
 - Mutual Exchanges
 - Pathways to Work
 - Welfare Reforms
 - Fire Risk Assessment Action Plans