

Wiltshire Council

VfM Benchmark Report

Value for Money Review

Document Control	
Report	Wiltshire Council Value for Money Review Benchmark Report
Version	Final
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Date of Issue	3rd December 2010

Executive Summary

Overview & Scope

Wiltshire Council commissioned Plan2Do to provide its assessment of how well Value for Money (VfM) is being achieved.

Plan2Do is a well established independent VfM consultancy working predominantly for clients in the charity and public sectors. Our clients across housing include Family Mosaic, Shepherds Bush Housing Group, Cheltenham Borough Homes, Birmingham City Council, Transpennine Housing and more than 80 other providers.

Plan2Do has conducted the following:

- A staff survey of attitude and awareness to VfM, and how these are reflected in activity and action;
- A review of Housemark benchmarking information to assess directions of travel in relative performance and costs;

Below is our assessment on the Housemark benchmarking information and KPI data. Plan2Do have conducted a survey with key staff member at Wiltshire Council, but are now working to deploy the survey over a wider spectrum of both staff and tenants.

Conclusions

Our principle conclusion is that Wiltshire Council is already providing good Value for Money.

Wiltshire Council is a **low cost housing service provider**. On balance across all of the comparable measure, **performance falls within the median or better and costs fall within the upper quartile or better**.

There are only a few exceptions:

- on responsive repairs performance falls below the lower quartile
- on major works where costs are closer to median.

As best as we can determine, Wiltshire Council's current KPI's indicate that this level of performance is being maintained; we would expect Wiltshire Council to have equally encouraging comparisons from the next tranche of Housemark data.

In order to improve VfM Wiltshire Council should focus its strategy on efficiency, as much as cost. For an organisation where costs performance is already upper quartile, focusing on cost alone would enable an impact in the order of 2.5-5% to be targeted; the main improvement for Wiltshire Council to target is in areas of simplicity and timeliness, to release staff time. At the same time Wiltshire Council needs to maintain the current level of satisfaction with services.

Housemark

Housemark enables Plan2Do to carry out a review which looks at costs and performance of your current services and benchmark against your peers.

Housemark Peer Group

Location: Southwest
 Organisation: District Councils and LSVT Housing Associations
 Stock Range: 1,000 – 10,000

The Housemark data has been submitted by participating RSLs to a set of guidelines which may result in slightly different interpretations between participants.

Plan2Do are keen to establish **direction of travel** as the most pertinent use of the Housemark indicators

Construction of Indicators

Plan2Do has paired a series of cost and performance indicators as follows:

Performance Indicator	Cost Indicator (Cost per Property)	Period
Current tenant rent arrears as a % of rent due	Total CPP of Rent Arrears & Collection	2008-09
Number of days taken to re-let empty properties	Total CPP of Lettings	2008-09
% of dwellings failing to meet Decent Homes Standards	Total CPP of Major Works & Cyclical Maintenance	2008-09
% of Repairs completed on time	Responsive Repairs & Void Works CPP Total	2008-09
% of Respondents satisfied with their neighbourhood as a place to live	Total CPP of Estate Services	2008-09
% of Respondents satisfied with the service/overall service provided	Total CPP of Housing Management	2008-09

Presentation

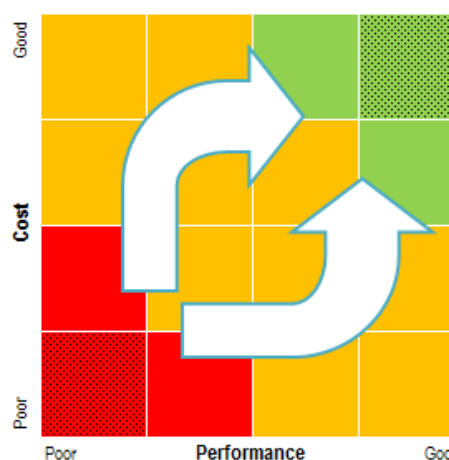
By converting each index to a comparative scale basis, we are able to compare relative performance across years and identify how the organisation is improving or declining against a peer group.

By understanding how our performance and costs varies over time, we can add immense value to the information collected on behalf of Housemark and insight into areas where performance and costs are improving or diminishing relative to other organisations.

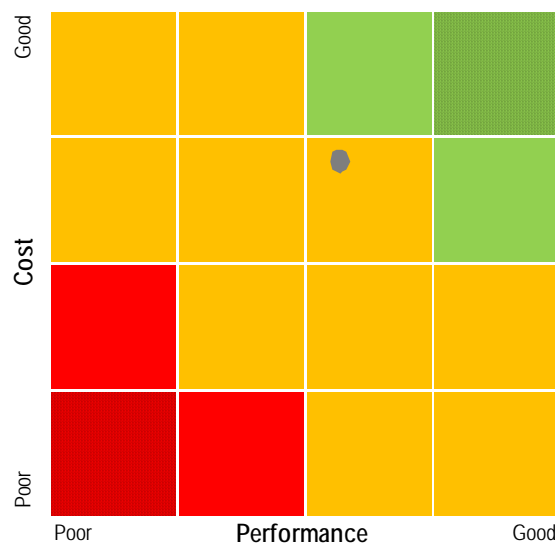
In terms of **Direction of Travel** these charts are set up to have lower than median costs (i.e. better costs) and above median performance in the **top right** sector; therefore we are looking for trends moving up and to the right.

Where Housemark has modified indices over time, Plan2Do have tried to adjust comparators accordingly.

Improvement Strategies



Rent Collect and Arrears



Measure	WCC Result		Median
	Total CPP of Rent Arrears & Collection	2007-08	0.00
2008-09		73.96	86.78
2009-10		No Data	No Data
Current tenant rent arrears as a % of rent due	2007-08	0.00	0.00
	2008-09	2.26	2.37
	2009-10	No Data	No Data

Districts Benchmark

Area	Upper Quartile	Median	Lower Quartile	WC Result
Total CPP Rent Arrears & Collection	67.45	78.73	100.36	73.96
Current Tenant Rent Arrears as a % of Rent due	1.53	1.98	2.55	2.26

Conclusions

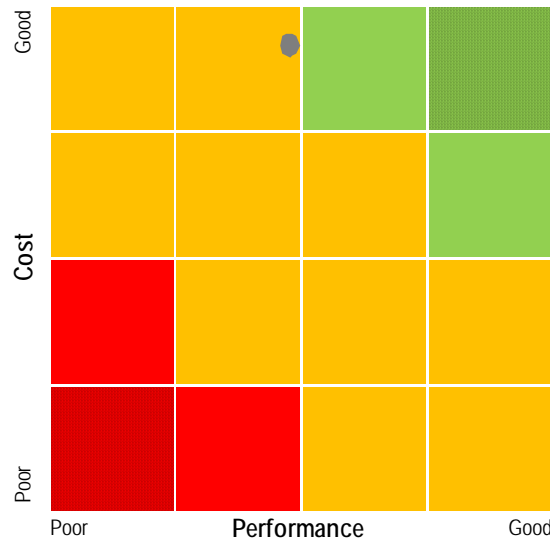
Whilst rent arrears are low for the sector, we understand that Wiltshire Council has been criticised for rent arrears performance hence the supplementary comparisons with district councils.

The Districts benchmark results demonstrate that Wiltshire Council fall just below the median on cost and within the median on performance.

Rent arrears can be a function of local factors such as relative poverty as much as process and we recommend comparisons absorb such an indicator before Wiltshire Council can conclude their performance is relatively weak.

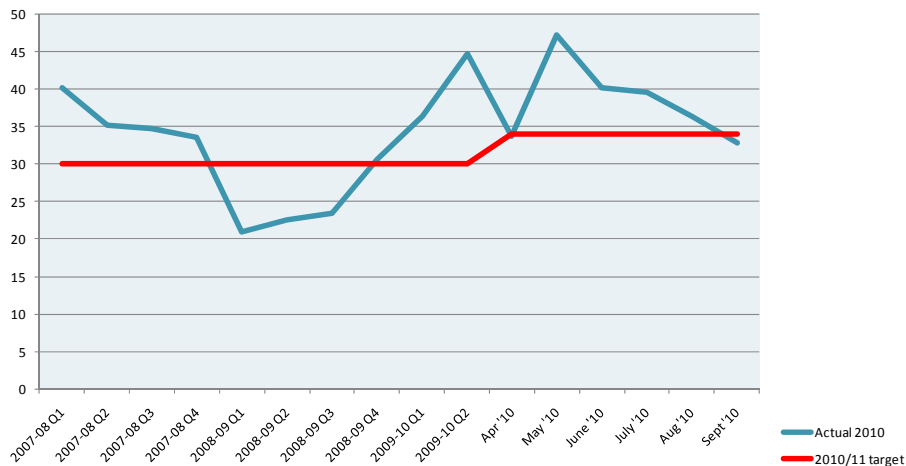
Wiltshire Council awaits Housemark data from 2009-10 in order to establish a direction of travel for this service.

Lettings



Measure	WCC Result		Median
Total CPP of Lettings	2007-08	0.00	0.00
	2008-09	13.36	47.43
	2009-10	No Data	No Data
Number of days taken to re-let empty properties	2007-08	0.00	0.00
	2008-09	30.60	30.10
	2009-10	No Data	No Data

Average time taken to re-let local authority housing (calendar days)



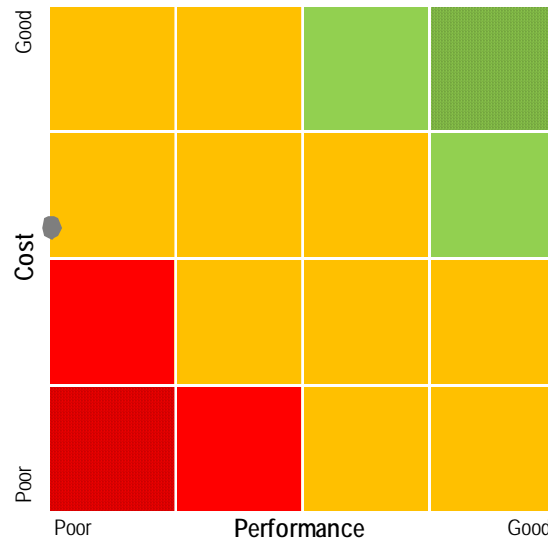
Conclusions

Based on discussions Plan2Do understand the apparent trends have three drivers:

- 2007/8 Q1-Q4: a revision to the data collection and classification saw void turnaround statistics improve
- 2008/9-2009/10: introduction of choice based lettings impacted turnaround times.
- 2010/11: changes to inspection processes have been improving turnaround performance.

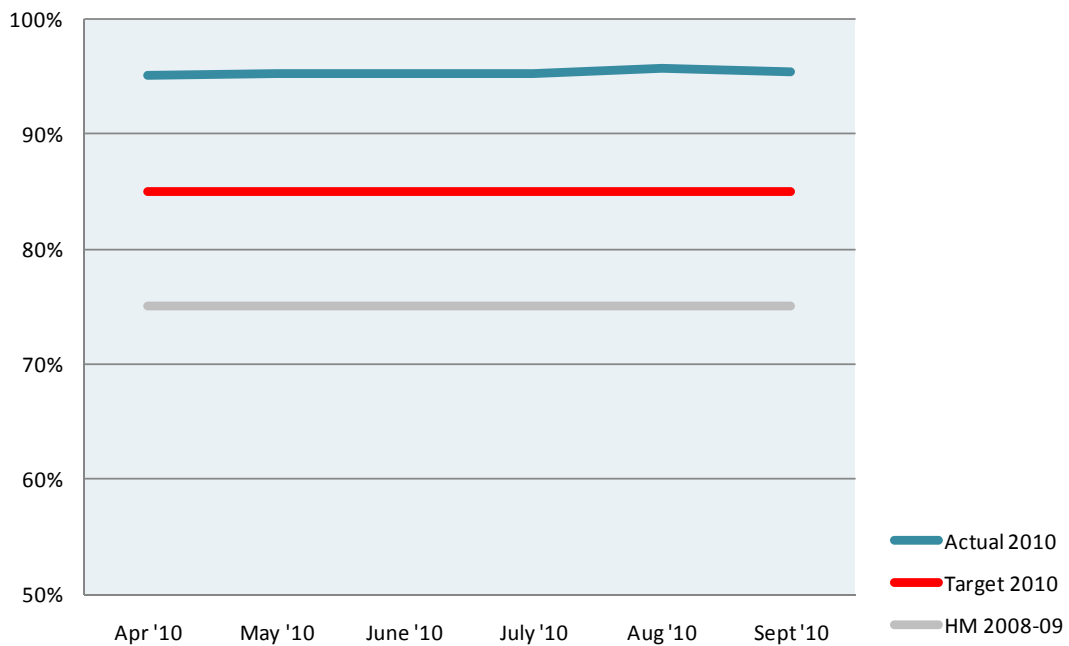
Direction of travel confirmation awaits 2009/10 data.

Responsive Repairs & Voids

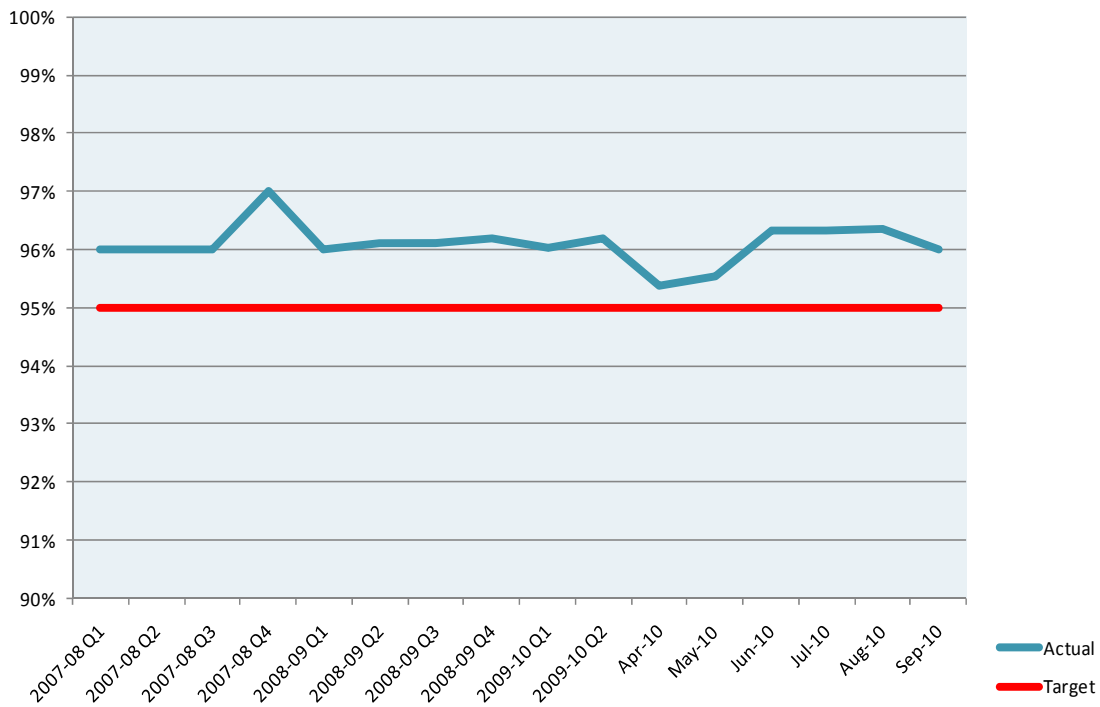


Measure	WCC Result		Median
Responsive Repairs & Void Works CPP Total	2007-08	0.00	0.00
	2008-09	687.40	716.81
	2009-10	No Data	No Data
% of Repairs completed on time	2007-08	0.00	0.00
	2008-09	75.00	94.40
	2009-10	No Data	No Data

Percentage of all repairs completed within time



Tenant's satisfaction with the repairs service



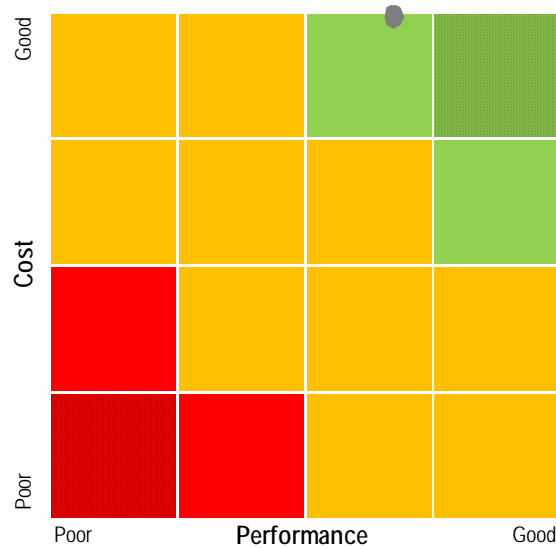
Conclusions

This was a low cost, but poor performing part of the service, although satisfaction has remained static, above target since 2007-08.

There is clear evidence from Wiltshire Council's own KPI data that there has been a dramatic improvement in timeliness, with performance now at median rather than lower quartile levels.

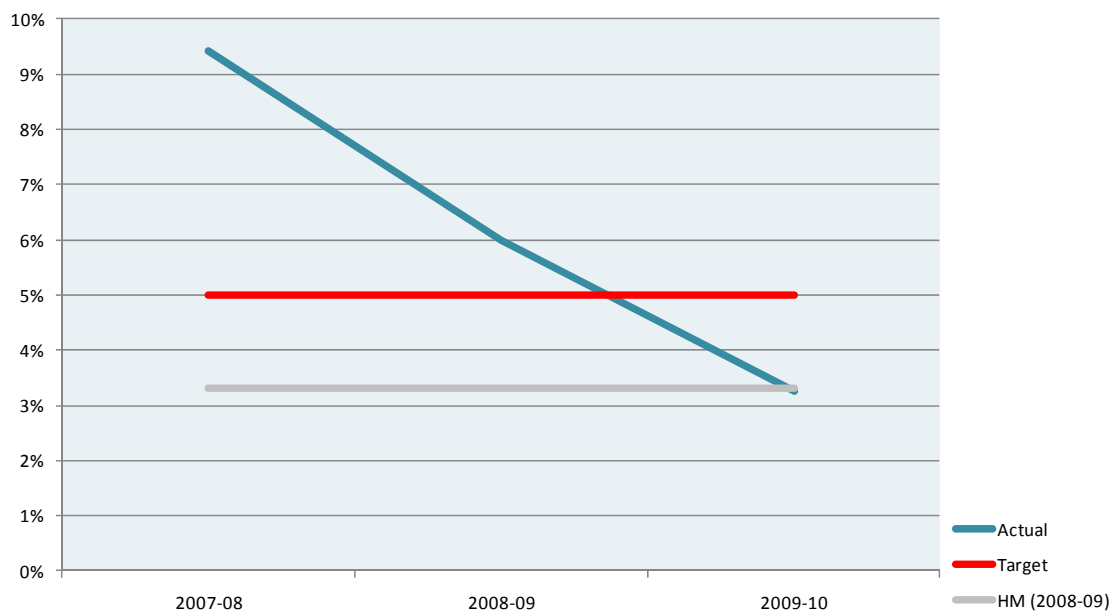
Plan2Do therefore estimates that the direction of travel for Wiltshire Council has improved beyond the 2008-09 Housemark submission based on the information shared with us.

Major Works & Cyclical Maintenance



Measure	WCC Result		Median
Total CPP of Major Works & Cyclical Maintenance	2007-08	0.00	0.00
	2008-09	942.74	1376.15
	2009-10	No Data	No Data
% of dwellings failing to meet Decent Homes Standards	2007-08	0.00	0.00
	2008-09	3.30	4.70
	2009-10	No Data	No Data

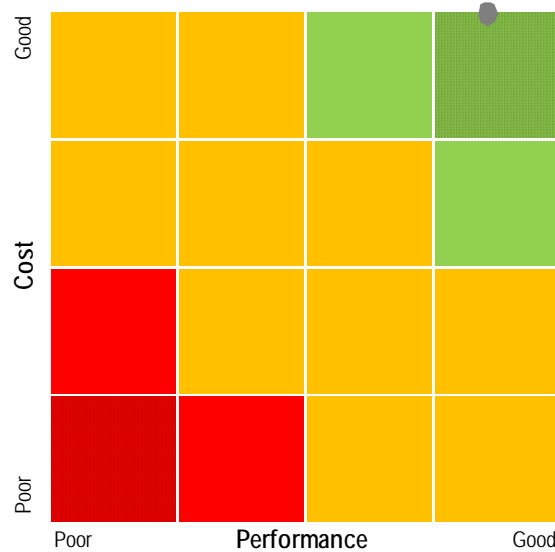
Percentage of Non Decent council homes



Conclusions

We conclude that Decent Homes is complete with the exception of tenant refusals.

Estate Services



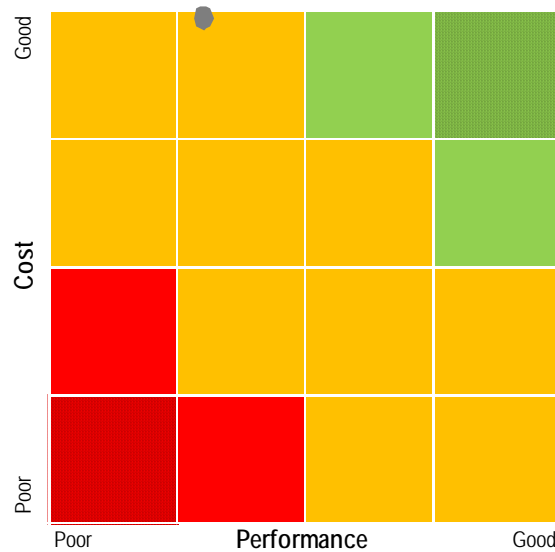
Measure	WCC Result		Median
Total CPP of Estate Services	2007-08	0.00	0.00
	2008-09	18.78	114.94
	2009-10	No Data	No Data
% of Respondents satisfied with their neighbourhood as a place to live	2007-08	0.00	0.00
	2008-09	83.80	93.40
	2009-10	No Data	No Data

Conclusions

There has been no KPI data provided which has looked at the satisfaction of this service. However, based on the Housemark data Wiltshire Council is generally performing high compared to their peers sitting within the top upper quartile.

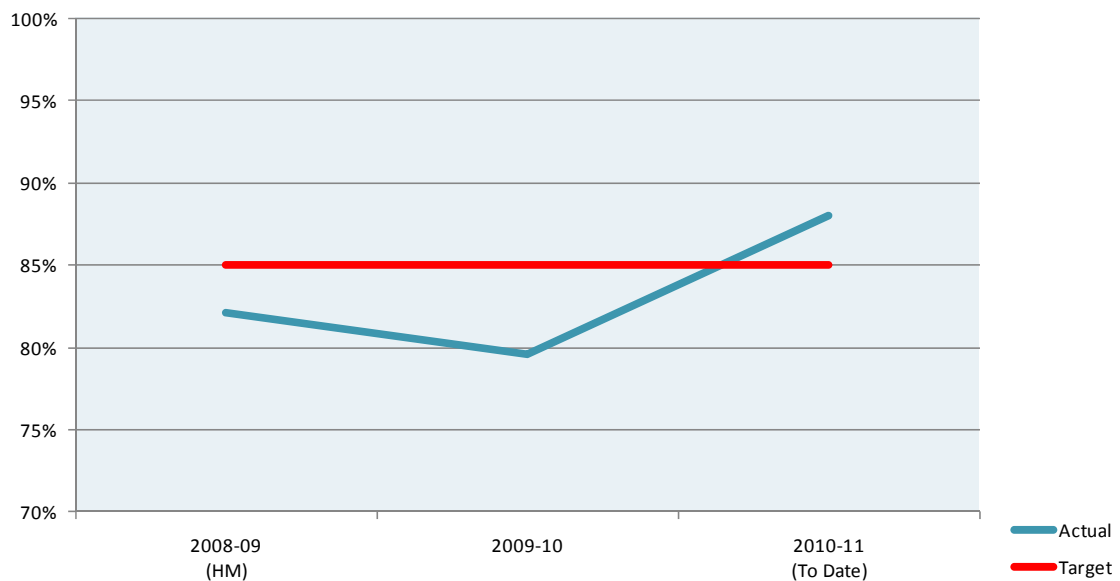
Direction of travel would need to be confirmed based on 2009-10 Housemark data.

Housing Management



Measure	WCC Result		Median
Total CPP of Housing Management	2007-08	0.00	0.00
	2008-09	0.00	360.41
	2009-10	No Data	No Data
% of Respondents satisfied with the service/overall service provided	2007-08	0.00	0.00
	2008-09	82.10	84.34
	2009-10	No Data	No Data

Overall satisfaction of council tenants with the service provided by their landlord



Conclusions

The drop in 2009-10 was due to a change the question asked of tenants; that has been rectified for 2010/11. The improvement over 2008/9 is in the order of 6% and that is likely to be outperforming the Peer Group; Wiltshire Council can be confident that the next Housemark results show an improving direction of travel.

Peers

Below is a list of the organisations which make up you Housemark peer group for the selected year(s);

Housing Association Name	2007-08	2008-09	2009-10
	Unknown	29 Organisations	No Data
Caradon DC		✓	
Coastline Housing		✓	
East Devon DC		✓	
East Dorset Housing Association		✓	
Exeter City Council		✓	
Flourish Homes		✓	
Fosseway Housing Association		✓	
Magna Housing Association		✓	
Magna West Somerset Housing Association		✓	
Merlin Housing Society		✓	
North Devon Homes		✓	
NSHousing		✓	
Penwith Housing Association		✓	
Purbeck Housing Trust		✓	
Riviera Housing Trust		✓	
Sarsen Housing Association		✓	
Selwood Housing		✓	
Severn Vale Housing Society		✓	
Signpost Housing Association and Signpost Care Partnerships Ltd		✓	
Somer Community Housing Trust		✓	
Stroud DC		✓	
Teign Housing		✓	
Tor Homes		✓	
Two Rivers Housing		✓	
Twynham Housing Association		✓	
West Devon Homes		✓	
Westlea Housing Association		✓	
Weymouth and Portland Housing		✓	
Yarlington Housing Group		✓	