

AGENDA ITEM:	3i
TO:	Housing Services Sub-Committee
PREPARED BY:	Chris Chalk (Director H&CI)
SUBJECT:	Service Delivery Strategy 2024
DATE MEETING:	25 June 2024
APPROVED BY:	Paul Martin (CEO)

SERVICE DELIVERY STRATEGY 2024

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SECTION 1

INTRODUCTION & CONTEXT

a) AIM OF SERVICE DELIVERY

As a Community Controlled Housing Association that has been operating in a designated area of Dennistoun for almost 50 years, an effective and efficient service provision to tenants, owners and other customers is paramount. Our service delivery is continually monitored and reported to the Management Committee and MHA residents. The Association believes that providing services means being far more proactive when it comes to dealing with housing management and maintenance issues. An emphasis is placed on as many staff as possible providing direct services.

Service delivery is at the heart of what we do. The Association's Mission Statement is as follows:

The purpose of MHA is to serve our community, with a strong ethos of community control and accountability

In view of this, the Association's Service Delivery Strategy aims to:

- Clearly set out the continuous service provision that MHA aims to provide. This includes the methodology and identifying the necessary resources to deliver all services.
- Provide a mechanism for the Management Committee to monitor and evaluate the service delivery.
- Provide guidance for staff to implement an effective and efficient service delivery to residents.

b) CUSTOMER SERVICE DELIVERY

All employees are charged with providing a service to tenants, owners and other customers either directly or indirectly. It is recognised that there are key staff whose main objective is to be pro-active in

delivering the more direct 'front line' aspects of service delivery (e.g. estate management, repairs and maintenance, reception, community engagement, wider action and factoring services). The 'front line' services are supported by MHA 'back office' activities including HR, finance, governance, IT and compliance.

Feedback from MHA tenants continually demonstrates that there is a high level of satisfaction for the services we provide. For March 2023, the overall satisfaction rate was 91.57% which was higher than the Scottish Average of 86.7%.

c) THE SCOTTISH SOCIAL HOUSING CHARTER

The Scottish Social Housing Charter aims to improve the quality and value of the services that Housing Associations provide and supports the Scottish Government's long-term aim of creating a safer and stronger Scotland.

The Charter contains 15 outcomes, 14 of which are applicable to MHA which relate to the service provision which tenants, owners and other customers should expect from their landlord. These standards focus on the following:

- *Equalities*
- *Communication*
- *Participation*
- *Quality of Housing*
- *Repairs, Maintenance & Improvements*
- *Estate Management, Anti-Social Behaviour, Neighbour Nuisance & Tenancy Disputes*
- *Housing Options*
- *Access to Social Housing*
- *Tenancy Sustainment*
- *Value for Money*
- *Rents & Service Charges*

Tenants receive information on how rent and other money is spent, including details of any individual items of expenditure above thresholds agreed between landlords and tenants.

SECTION 2

RISK MANAGEMENT

1. MANAGING RISK

As part of the Association’s effective governance, a Risk Management Strategy is in place. The aim of managing risk in any business is to ensure that significant risks are known and monitored and to enable informed decisions and timely action to be taken. It also assists with forward and strategic planning and ensures that the organisational aims and objectives are achieved more successfully.

To successfully manage risks, MHA has developed a framework with four basic strategies that are applied to managing risks. The strategies are:

- 1) Managing financial risks
- 2) Avoiding activity giving rise to a risk
- 3) Managing risk through a structured process
- 4) Assessing a risk that cannot be avoided

2. ASSESSING RISK

MHA’s risk management process is aimed primarily at preventing major risks impacting on the organisation. Individual risk management assessments are carried out, using a Heat Map scoring system, to assess the risks associated with all activities. The outcomes are subsequently incorporated into a Risk Register which is updated annually.

3. HEAT MAP SCORING SYSTEM

The scoring system has categories for both Impact and Likelihood and introduces a scoring system to determine the level of possible risk. The undernoted Heat Map has been applied to the known risks associated with the range of services MHA provides.

	Extreme/catastrophic 5	10	15	20	25	30
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Impact						
	Major 4	8	12	16	20	24
	Moderate 3	6	9	12	15	18
	Minor 2	4	6	8	10	12
	Insignificant 1	2	3	4	5	6
		1 Remote	2 Unlikely	3 Possible	4 Probable	5 Highly Probable
	Likelihood					

VULNERABLE SERVICE - Harm experienced by vulnerable people using MHA services or facilities (Inherent Risk 12/Residual 16)

ECONOMIC FACTORS - Failure to ensure business continuity in the event of the increased cost of living and cost of materials (Inherent risk 30/ residual risk 25)

IMO SERVICE - Demand for MHA's Income Maximisation Service increases sharply as more tenants move to Universal Credit (Inherent risk 20/Residual risk 20)

POOR ASSET MANAGEMENT & STANDARDS/EXPECTATIONS – Property and/or environmental standards fall below MHA's standards and resident expectations. (Inherent risk 25/Residual risk 24)

The remaining service delivery linked risks score 12 or less:

Provision of community services – MHA role in community services becomes unaffordable or exposes MHA to unacceptable levels of risk
(Inherent risk 12/Residual risk 12)

Volunteers - Local people stop volunteering (Inherent risk 20/Residual risk 12)

SECTION 3

VALUE FOR MONEY **& BEST VALUE**

It is essential that MHA continues to develop a framework to ensure the organisation's guiding principles are adhered to and that strategic and operational objectives are achieved. MHA has produced a VFM Strategy which is reviewed and monitored by the MC.

VFM is about achieving the right balance between Economy, Efficiency and Effectiveness.

Economy - the price paid for what goes into providing a service. It is also about minimising the cost of resources of an activity, whilst not losing sight of quality.

Efficiency - a measure of productivity considering how much you get out in relation to what is put in.

Effectiveness - a measure of the impact achieved or a measure of outcomes.

This essentially means that MHA needs to assess the impact of all its costs to best meet all its stakeholder's needs by spending efficiently. VFM needs to be achieved economic, social impact and environmental sustainability benefits. This approach incorporates economic, efficiency, and effectiveness and the SHR's VFM standard, but also captures the vision and values of MHA.

- **Current examples of MHA services providing Value for Money include:**
- Extensive range of services delivered to tenants for the rent charges
- Extensive range of services delivered to owners for the factoring fee
- Community hall hire & range of wider action activities
- MHA hosting services (e.g. Credit Union)
- Building insurance premium

SECTION 4

SERVICE DELIVERY **OUTCOMES FOR 2023/24**

a) MILNBANK HA SERVICE DELIVERY

During the financial year 2023/24, MHA continued to deliver the following services:

<u>BULK UPLIFT</u>	Although it involves financial and resource costs to MHA, this is a valuable service as it keeps the streets and backcourts free from bulk items. A fortnightly service was introduced in 23/24, along with a reactive service for bulk that posed H&S risks.
<u>BUILDINGS INSURANCE</u>	Through MHA negotiations, the owners benefit from a much-reduced building insurance premium.
<u>BLUEVALE HALL</u>	The Bluevale Hall is a valuable resource for local tenants and provides a base for staff engagement and residents. IMOs are based there on agreed days,
<u>CREDIT UNION</u>	MHA hosts, and assists, with the Haghill/Dennistoun Credit Union which approximately 100 MHA residents are members of.
<u>CCTV SYSTEM</u>	MHA has fixed CCTV throughout the area. Due to ongoing costs, MHA are currently looking at a VFM exercise to decide the long-term future of this service costs. Whilst MHA has the system, it is used to report crimes and monitor hotspots. It is also used by the police.
<u>CAFE</u>	The café is a community facility for providing reasonably priced food and encouraging social interaction. Regular feedback demonstrates that this is a popular service.

<u>COMMUNITY FACILITIES</u>	Our community halls, pantry, sports hub are all open and provide outstanding activities and much needed socialising opportunities for our residents.
<u>COMMUNITY ALARM SERVICE</u>	There are currently 7 tenants who use this service.
<u>ESTATES SERVICE</u>	As part of the organisational review, the estates service is now provided through a mixture of inhouse and an external contractor
<u>FACTORING SERVICE</u>	MPS manage over 1,300 properties within our areas. The service has recently been reviewed with the relaunch on April 2024

<u>FIRE SAFETY</u>	The action plan for the Fire Safety Strategy remains a working document for the staff continue to raise awareness of fire safety in the home and the common areas.
<u>HOUSING SERVICES TEAM</u>	The HSO's are now patch based and generic officers to maximise the service delivery. Housing Services Officers are responsible for all aspects of their patch (arrears, allocations, ASB, estate management etc). This gives clarity around performance and accountability to each officer. Annual Tenancy Visit have begun with office aiming to visit each of their properties on an annual basis.
<u>INCOME MAXIMISATION SERVICE</u>	A total of 714 referrals were made to this service during the year which generated £2,254,782 for MHA residents.
<u>POST ALLOCATION VISITS</u>	All new tenants should receive a PAV within 28 days of being allocated a tenancy. During the financial year 2023/24, a total of 96 visits were undertaken by an independent consultant.
<u>PAYMENT FACILITIES</u>	Direct Debit, on-line, debit/credit card and limited paying cash at the office are available to MHA residents. A tenant's portal is currently being developed which will assist with this.
<u>REPAIRS & MAINTENANCE SERVICE</u>	3547 non-emergency repairs were carried out, and 1762 emergency repairs were carried out. Satisfaction levels with MHA's repairs service remains high.
<u>RECEPTION SERVICE</u>	During the year, 48,117 incoming calls were received: this averages 4,010 per month. Incoming telephone calls are answered within 7 seconds.
<u>RECYCLING CENTRE</u>	This excellent service is facilitated by local volunteers and provides an annual income of around £6,500.

<u>SCRUTINY GROUPS</u>	The Rent & Allocations Scrutiny Groups continue to provide an effective method of consulting with tenants and providing feedback to the Management Committee.
<u>STAIR CLEANING SERVICE</u>	Although not a statutory tenancy requirement, MHA provides a stair cleaning service to all the common closes in the area once a fortnight. The satisfaction surveys demonstrate that, overall, residents are satisfied with this service.
<u>SPORTS HUB</u>	A range of sports related services are provided at the Sports Hub during the summer months.
<u>VULNERABLE RESIDENTS</u>	MHA supporting a wide range of residents, especially those who are more vulnerable, operating from Culloden Street office. Full details of this are detailed in the Vulnerable Strategy.
<u>WEBSITE/SOCIAL MEDIA</u>	During 23/24 MHA launched its much-improved website, which has received praise from various sources. The launching of MHA's Facebook and X sites was implemented in 24/25. Work on our digital transformation strategy continues to develop.

b) MONITORING SERVICE DELIVERY

THE SCOTTISH SOCIAL HOUSING CHARTER - The following table provides a summary of MHA's performance on service delivery during 2022/23. A comparison is made against the Scottish Average using the SHR Landlord Report and comparison with other housing providers through SHN.

SECTION 1, 2 & 3: EQUALITIES, COMMUNICATION & PARTICIPATION

STANDARD	MHA PERFORMANCE	COMPARISON SCOTTISH AVERAGE	COMPARISON OTHER HOUSING PROVIDERS
Overall satisfaction level of service provided	91.6%	86.7%	88.9%
Satisfaction level of keeping tenants informed about services and decisions	98.0%	89.7%	91.8%
Satisfaction level of providing tenants with opportunities to participate in decision making processes	94.9%	85.9%	85.2%

SECTION 4 & 5: QUALITY OF HOUSING & REPAIRS, MAINTENANCE & IMPROVEMENT

STANDARD	MHA PERFORMANCE	COMPARISON SCOTTISH AVERAGE	COMPARISON OTHER HOUSING PROVIDERS
Satisfaction level of the quality of home	91.9%	88.0%	93.6
Response time to emergency repairs	4.3 hrs average	4.2 hrs avg.	2.4 hrs avg
Responses to non-emergency repairs	3.4 days avg.	8.7 days avg.	3.8 days avg
Non-emergency repairs completed right first time	89.6%	87.8%	92%
% of housing stock meeting the SHQS	66%	79.0%	91.1%
Gas safety checks completed	99.94%		

SECTION 6: ESTATE MANAGEMENT, ANTI-SOCIAL BEHAVIOUR, NEIGHBOUR NUISANCE & TENANCY DISPUTES

STANDARD	MHA PERFORMANCE	COMPARISON SCOTTISH AVERAGE	COMPARISON OTHER HOUSING PROVIDERS
Satisfaction level on the management of the neighbourhood	93.7%		
% of anti-social behaviour cases resolved within targets	98.7%	94.2%	97.6%

SECTION 7, 8, 9, 10 & 11: HOUSING OPTIONS, ACCESS TO HOUSING & TENANCY SUSTAINMENT

STANDARD	MHA PERFORMANCE	COMPARISON SCOTTISH AVERAGE	COMPARISON OTHER HOUSING PROVIDERS
Satisfaction level on the standard of homes provided to new tenants	94%		
% of rent not collected due to voids	1.2%	1.4%	0.6%
Average re-let times	60.2 days	55.6 days	24.9 days

SECTION 12,13 & 14: VALUE FOR MONEY & RENTS/ SERVICE CHARGES

STANDARD	MHA PERFORMANCE	COMPARISON SCOTTISH AVERAGE	COMPARISON OTHER HOUSING PROVIDERS
Satisfaction levels on the factoring service provided	94.62%		
Average rent charges for 2022/23			
1 apartment	£57.56	£73.61	£65.71
2 apartment	£65.45	£79.48	£75.91
3 apartment	£72.92	£82.60	£85.52
4 apartment	£83.39	£89.81	£100.18
5 apartments	£85.07	£99.97	£112.09
Total rent collected	100.3%	99.0%	99.3%

Satisfaction levels when taking account of the service, the rent charge represent good VFM	96.75%		
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RESIDENT SATISFACTION SURVEYS –During the financial year 2023/24, MHA engaged with 1,381 residents over a range of services, the average satisfaction level was 89%. In March 2023 a largescale tenant satisfaction survey was completed. The overall satisfaction rate with 94.6% across all the services surveyed.

KEY PERFORMANCE INDICATORS (KPIs) 2023/24 – WORK PLANS

376 KPI’s were set and 264 have been met = 70% achieved

KPI’s per Work Plan	Set	Achieved	% Achieved
Finance & IT	72	56	78%
Maintenance	71	33	47%
Governance	66	54	82%
Housing Services	42	31	74%
Development	34	17	50%
MCE	29	16	55%
HR	22	19	86%
MPS	21	20	95%
Compliance	19	18	95%
TOTAL	376	264	70%

KPI’s per Line Manager	Set	Achieved	% Achieved
CEO’s	114	94	82%
Finance & IT Manager	77	59	76%
Maintenance Manager/Director Asset	61	36	61%
Director of Housing & Comm. Int.	59	40	68%
Development Consultant	39	14	36%
Corporate Services & Inn. Manager	26	21	81%
TOTAL	376	264	70%

NOTES

1. 70% KPI’s were achieved for 2023/24.
2. Other than the Maintenance Work Plan, all other KPI’s were mor than 50%.
3. Only the Development Consultant was below 50% achieved KPI’s.

SECTION 5

STRATEGY FOR **2024/25**

The concluding section of the report focuses on the proposed strategy for the remainder of 2024/25 with the emphasis on continuing to provide a first class service delivery to tenants, owners and other customers. In order to achieve this, the following objectives have been detailed.

STRATEGIC SERVICE DELIVERY

SERVICE DELIVERY ETHOS - Providing a service to our tenants, owners and other customers is one of MHA's key objectives. MHA's Business Plan confirms that the Association will continue, as far as possible, to provide services that are beyond what MHA's statutory duties as a landlord are (e.g. bulk uplift), this also includes continuing to act as a 'community anchor organisation' for our non-core housing activities like community engagement activities.

MHA will continue with the philosophy of devoting as much of our people resources, as possible on front line service delivery. MHA's staff structure focuses on this as, other than the 'back office' staff, more than 92% of employees deliver a front-line service. This figure includes the CEO's and line managers who get involved in delivering services through walking around the area, viewing void flats, visiting residents etc.

The Tenants Satisfaction Survey March 2023 asked the questions "Do you agree that MHA should continue to deliver non-housing activities, and do you agree that these services represent value for money?" Tenant responded with 97.7% overwhelmingly in favour of these non-housing activities continuing with 91.9% stating that these activities were value for money.

Annual Report– Will be used to showcase our service delivery to our tenants, owners and other customers. It will also, in terms of good governance, feature the Charter findings and be presented to the Management Committee.

MHA Service Delivery KPI's & Compliance - A report on MHA's service delivery and complaint targets will be presented to the Management Committee on a monthly basis in order that performance can be monitored and reviewed.

Scottish Social Housing Charter - As a governance requirement, the Housing Services and Asset Managers will provide half yearly service delivery reports on the Charter Outcomes to the Services Committee Meetings.

Policies/Strategies – MHA have a robust review schedule which ensures policies are regularly reviewed in line with the latest statutory and regulatory legislation.

FRONT LINE SERVICE DELIVERY

MHA will continue to deliver the variety of services described in the previous section of the report.

Front Line Service Delivery – As first impressions of MHA are extremely important, the current warm welcome from the reception staff will be maintained. MHA will continue to provide an efficient and effective service, the volume of callers to the office, and via the telephone, and digitally will be monitored by the Leadership Team to ensure that sufficient resources are available. HomeMaster allows us to use different ways to communicate with tenants and a dedicated Tenant Portal is to be set up by the end of the calendar year. HomeMaster also allows to survey tenants and collate the results in formats easily reported to the Management Committee and staff.

Estates Service Delivery – The estates service will continue to be reviewed/monitored on an on-going basis.

Voids Team – Work will continue to decrease the total time allocated to turning empty properties around whilst maintaining a high void standard.

Annual Tenancy Visits – As reported earlier, it should be noted that MHA will still use home visits as a means of engaging with tenants. Home Master is being used to plan and monitor these visits and their outcomes is being explored to ensure that no household is missed.

MHA Website - The services provided by MHA will continue to be highlighted, and kept updated, on our website. Work will continue to ensure that MHA is fully compliant with the requirements of Freedom of Information.

Allocations Scrutiny Group –, the Allocations Scrutiny Group will continue to meet to examine current themes.

Measuring Satisfaction Levels – It is important that MHA are aware of resident’s views on the range of services that MHA provides. To do this service satisfaction surveys, consultation and scrutiny groups will continue. All feedback collated will be disseminated to the Management Committee and residents on a regular basis.

Community Profile – All tenant received the anonymous equalities questionnaire along with the rent consultation for 2024/25. These responses and result are being monitored.