

**HOUSING MANAGEMENT ADVISORY BOARD**  
**PERFORMANCE REPORT, QUARTER 3, 2018/19**

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**Subject: Performance Management**

**Date: 21 February 2019**

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**For Information**

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**Contributors:** Assistant Director Housing and Investment, Assistant Director Stevenage Direct Services, All Housing & Investment Service and Repairs & Voids Managers

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**Action Required:**

To note performance against the Housing Service Key Performance Indicators at the end of Quarter 3 (2018/19); and to note actions to be taken to improve service outcomes, where performance is below expectations. (NB: Includes on-screen presentation)

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**SUMMARY:**

This report provides a summary of the housing performance information to the end of December 2018.

The HRA Business Plan 2014 included a suite of performance measures and targets, which are reviewed annually by the Housing Management Team and monitored throughout the year.

Housing Management Advisory Board (HMAB) agreed (19 July) to embrace the benefits of the interactive reporting functionality available through the Council's corporate business insight system, 'InPhase'.

In advance of HMAB meetings, HMAB Members receive:

- Overview report summarising performance status, with a summary of performance achievements and key areas of focus.
- Appendix of full set of measure results with comments.

Additional reporting will be available at the meeting on screen using the Council's corporate business insight system 'InPhase' for measures not achieving target. This allows additional graphical representation that helps to present a picture of performance.

The Assistant Director Housing and Investment determined the measure themes to be reported. Forty One measures grouped into five themes are reported at quarter 3 (December 2018):

- Compliance – 9 measures
- Customer Service – 8 measures
- Homelessness and Housing Support – 5 measures
- Income/ Spend – 8 measures
- Repairs and Voids – 11 measures

In addition, there are three data measures providing supporting information or where performance trend is being assessed to determine future target setting.

- Compl3: Percentage of stage 1 complaints upheld fully or partially – measure for information.
- Voids Shelt-a: Time taken from tenancy termination to ready to let for standard sheltered voids – supporting information for sheltered voids performance measure.
- Voids RC1: Average repair cost per void property – performance trend being assessed.

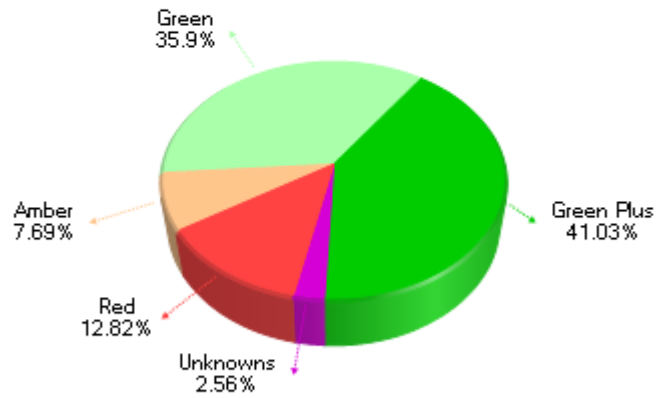
(Results are included in the full measure set at Appendix 1)

Missing result: Recharge2 - Recharges collected as a % of amount due (current tenants). This measure has been reviewed to ensure that robust information is provided. The new measures will be in place April 2019. It has been agreed to have two measures in this area; one for the old debt pre- 2017 with collection target set at 25% each year and one for the recharges as from 2018, the collection target will be set at 60% each year to start with. This measure will be reviewed after a 6 month period.

**Appendix 1** identifies the trend of performance over the last five quarters for the complete housing performance measure set reported.

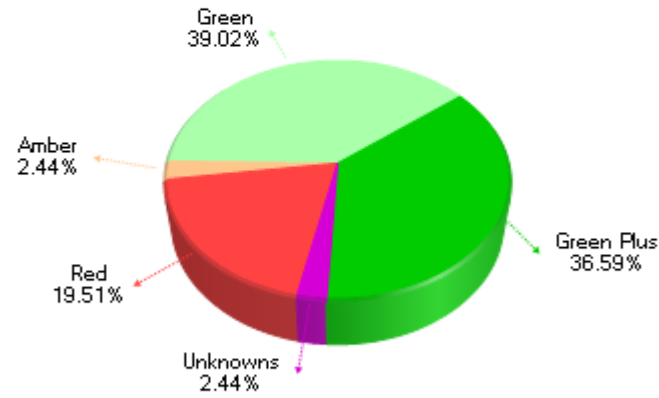
### Overview of results to June 2018

Overview Current Quarter					
▲	●	★	☆	Unknowns	Total
5	3	14	16	1	39



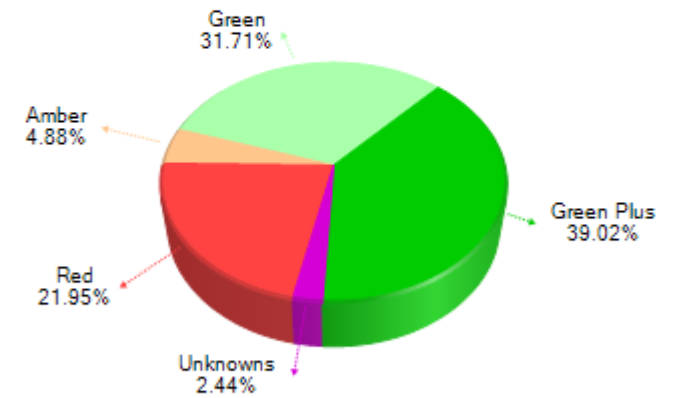
### Overview of results to September 2018

Overview Current Quarter					
▲	●	★	☆	Unknowns	Total
8	1	16	15	1	41



### Overview of results to December 2018

Overview Current Quarter					
▲	●	★	☆	Unknowns	Total
9	2	13	16	1	41



## **Performance Highlights and areas for improvement**

An outline of performance achievements and areas where improvement activity is being implemented follows. Additional performance information can be provided through the on-screen presentation of performance using the corporate business insight system, 'InPhase'.

### **Compliance Theme**

#### **Performance Achievements:**

- All mutual exchanges have met the statutory deadline of 42 days in the last quarter. October was a busy month for processing for tenants to move before Christmas.
  - MX1: Percentage of mutual exchanges completed within statutory timescale, December 2018 target 96%, achieved 100%
- In 2018/19 so far 104 out of 112 RTB notices were responded to within statutory timescales
  - RTB1: Percentage of RTB notices responded to within statutory timescales, December 2018 target 95%, achieved 92.86%

#### **Improvement Focus:**

- Performance has improved significantly since last quarter for the percentage of assets that are health and safety compliant. All emergency lighting certificates were uploaded on time, however it is the failure to upload other certificates promptly that has prevented the team meeting the target despite the work being done and the site being safe.
  - Assets 5a: Percentage of (Council) assets known to be Health and Safety compliant (statutory), December 2018 target 100%, achieved 98%
  - Assets 5b: Percentage of (Council) assets known to be Health and Safety compliant (as per SBC enhanced definition), December 2018 target 100%, achieved 97%

A lower actual has been forecasted for next quarter due to a change in contractors at the end of January. It was planned the outgoing contractor would release TUPE staff for induction for training, this is no longer happening and is likely to impact the service. Contractors are in place to assist with statutory functions. This is expected to improve in 2019/20 as the new contractor has more robust IT processes.

### **Customer Service Theme**

#### **Performance Achievements:**

- Feedback indicates that customer experience regarding the approach and outcome of internal works being carried out on housing properties is improving significantly; this has been continuously improving for the last 4 quarters.
  - ECHFL-IW1: Percentage of tenants satisfied with internal works completed [for the current quarter] December 2018 target 80%, achieved 95.7%
- Satisfaction levels with the Aids and Adaptations service continue to exceed the target for the third quarter in a row.
  - A&Asat1: Satisfaction with Aids & Adaptations service, December 2018 target 80%, achieved 96%

## **Improvement Focus:**

- One aim of the housing transformation programme 'Housing All Under One Roof' (HAUOR) is to enhance the customer experience. This quarter a training company delivered a bespoke Customer Care Programme. The focuses included timeliness, quality of complaint responses and the importance of listening to our customers. 90% of attendees were fully satisfied with the training.

Performance has improved but Housing and Investment will not achieve their targets by the end of the financial year as they would need exceptionally high volumes to compensate for poor performance in earlier quarters. The Customer Focus Team continues to work with individual teams to assist improvement in these measures.

- Compl1: Percentage of complaints closed on target, December 2018 target 95%, achieved 88.37%
- Compl2: Percentage of MP & Members enquiries answered within 10 days, December 2018 target 95%, achieved 88.97%
- Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially, December 2018 target 40%, achieved 43.08%

## **Homelessness and Housing Support Theme**

### **Performance Achievements:**

- Debt Advice support workers recovered £421,469 income to December 2018 YTD. This exceeds the target for the year already.
  - IncMax1: Income maximisation for clients, December 2018 target £189,000, achieved £421,469
- The newly formed Housing Options and Supply Team have worked hard to deliver homelessness preventions in excess of the target for this quarter. The additional preventions have been achieved through enhanced client working and a having a single caseworker managing the client relationship throughout the process. Despite the challenges of the Homeless Reduction Act, the team have been able to achieve and exceed their targets. These targets are benchmarked against other 9 districts and although we are achieving currently, the footfall and homelessness person presenting cannot be predicted.
  - BV213: Homelessness Preventions, December 2018 target 270, achieved 279
- The number of households in temporary accommodation at the end of September is within target. In this quarter there have been no B & B placements. Since April clients have either received no housing duty or moved into permanent accommodation. The demand for single accommodation continues as the majority of homeless accommodation is shared or for larger families.
  - NI156: Number of households in temporary accommodation at end qtr, December 2018 target 100, achieved 61.

### **Improvement Focus:**

- We are currently expecting a noticeable increase in footfall in Quarter 4, but will continue to improve in order to achieve targets.

## **Income/Spend Theme**

### **Performance Achievements:**

- The Tenancy and Leaseholder Teams have ensured that monies due to the Council have been secured, contributing to ongoing sustainable Council budget management. All (100%) of Leasehold major works charges due have been collected. The level of Former Tenant Arrears collected is exceeding target, following receipt of a number of large payments.
  - FTA2: Former tenant rent arrears collected [£], December 2018 target £63,000, achieved £65,700
- Rent collection rate has been consistently increasing since April 2018. The team's effort is directed towards continuous improvement in this area aiming to achieve and exceed the required collection rate at the end of the financial year. In the final quarter of 2018/19 targeted campaigns are planned such as telephone calls and home visits.
  - BV66a: Rent Collection Rate, December 2018 target 97.8%, achieved 98.6%
- Although the measure for Aids & Adapts completion is red year to date due to an issue with works not being recorded promptly, in Quarter 3 they completed 100% on time (53 of 53). The figures for Quarter 1 were, 69.12% and for Quarter 2, 41%.
  - A&Acomp1: Percentage of Aids and Adapts work completed in time, December 2018 target 90%, achieved 68.09%

### **Improvement Focus:**

- The Aids & Adapts team will continue to work as they were in Quarter 3; however it is unlikely that they will achieve the target for the year at 90%.

## **Repairs and Voids Theme**

### **Performance Achievements:**

- Repairs are being fixed promptly and exceeding target, this has improved by 5 days this year. The team have placed major focus on a case management approach to each case dealt with. This, coupled with efforts to review and improve processes, has improved performance and productivity.
  - RepTime3: Time taken to complete routine repairs, December 2018 target 20 days, achieved 9.81 days.
  - RepTime2: Time taken to complete urgent repairs, December 2018 target 5 days, achieved 3.99 days.
- The changes within Repairs and Voids continue to have a positive impact on the standard General Needs voids with turnaround times consistently reducing. Great collaborative work is taking place between the Project Officers and the Lettings Team to cohesively reduce unnecessary work. This has been consistently decreasing since April 2018 (34 days achieved)
  - VoidsGN: The time taken to relet standard general needs voids, December 2018 target 32 days, achieved 27.3 days

### **Improvement Focus:**

- Work is still being undertaken to maximise the amount of work (primarily decent homes work) that can be undertaken with the resident in situ in order to reduce turnaround times. However in December two properties required extensive damp and mould work to be

carried out. Another property was taken on as a void, but was delayed to allow the previous tenant additional time to clear belongings.

Officers are continuing to work on reducing these void times by:

- Seeking to relet properties (that meet the lettable standard) and schedule major works while the tenant is in the property and not when void.
- Having a collaborative approach between investment and empty homes teams, including relocating repairs and voids team to Daneshill House to improve communication.
- Remodelling hard to let properties.
  
- Voids GNMW: Time taken to re-let major works general needs voids, December 2018 target 65 days, achieved 93.24 days
- Void Loss1: Void loss in year, December 2018 threshold £239,856, void loss £253,297
  
- In Quarter 3 the turnaround time in Repairs for sheltered major works was below target at 57.8 days. However there were two sheltered majors returned in December, one initially received in October returned in November and one received in September, returned in November. The standard sheltered voids spent 21.75 days with the Repairs and Voids service; however the hard to let properties are continuing to have an impact on number of days. As a result of this more studio flats are being reviewed for potential remodelling into one bedroom flats to improve their marketability and turnaround time.
  - Voids Sheltered MW: Time taken to relet major works sheltered voids, December 2018 target 70 days, achieved 100.88 days
  - Voids Sheltered: The time taken to relet standard sheltered voids, December 2018 target 70 days, achieved 117.11 days