

HOUSING MANAGEMENT ADVISORY BOARD
PERFORMANCE REPORT, QUARTER 1, 2019/20

Subject: Performance Management

Date: 15 August 2019

For Information

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Action Required:

To note performance against the Housing Service Key Performance Indicators at the end of Quarter 1 (2019/20); and to note actions to be taken to improve service outcomes, where performance is below expectations. (NB: Includes on-screen presentation)

SUMMARY:

This report provides a summary of the housing performance information to the end of June 2019.

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.

In advance of HMAB meetings, HMAB Members receive:

- Overview report summarising performance status, with a summary of performance achievements and key area 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 Two measures grouped into five themes are reported at quarter 1 (June 2019):

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

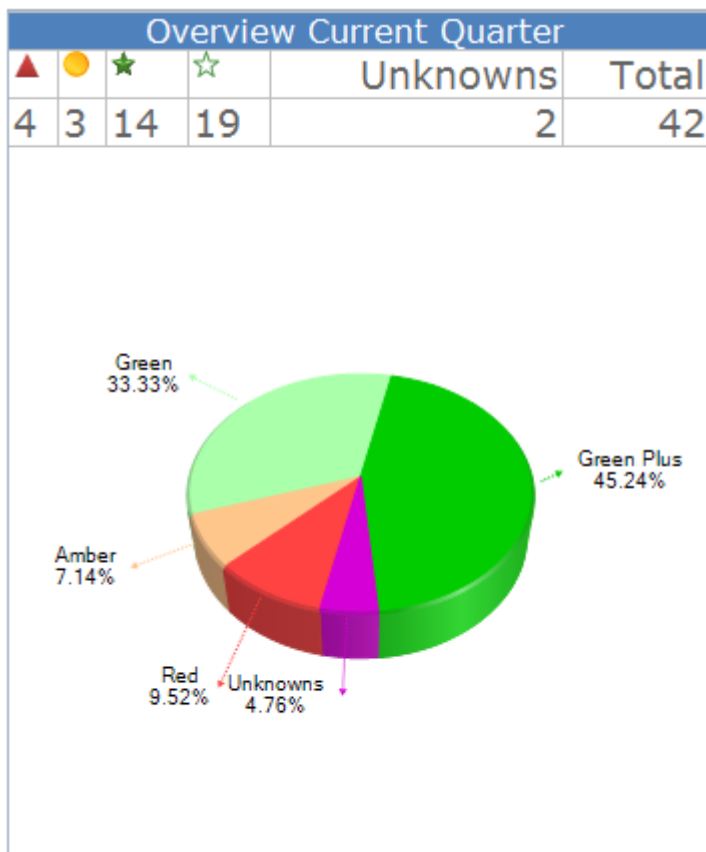
- Compl3: Percentage of stage 1 complaints upheld fully or partially – measure for information.

- 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)

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

Quarter 1 2019/20 Status



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'.

The two unknowns relate to two Homelessness and Housing Support measures that currently have no targets available.

Compliance Theme

Performance Achievements:

- In Quarter 1 the contractor achieved 99.6% compliance for the service and inspection of assets that have a statutory requirement. This has significantly improved since last quarter where statutory asset compliance was at 91%. The compliance team are now applying pressure to ensure that this level of compliance is maintained month on month.
 - Assets 5a: Percentage of (Council) assets known to be Health and Safety compliant (statutory), June 2019 target 100%, achieved 99.6%
- All other compliance measures relating to dwellings met their target of 100%.
 - FRA1: Percentage of dwellings with a valid fire risk assessment, June 2019 target 100%, achieved 100%
 - VAS1: Percentage of communal areas with a valid asbestos survey, June 2019 target 100%, achieved 100%
 - VGC1: Percentage of dwellings with a valid gas certificate, June 2019 target 100%, achieved 100%
 - VLC1: Percentage of sites with valid legionella inspections certificate, June 2019 target 100%, achieved 100%
- In quarter 1 all (60 of 60) mutual exchanges were completed within statutory timescales.
 - MX1: Percentage of mutual exchanges completed within statutory timescale, June 2019 target 96%, achieved 100%

Improvement Focus:

- Performance has stayed at the same level as last quarter for the percentage of assets that are health and safety compliant (SBC definition only). Although there is evidence that 'Assets 5b (SBC definition)' improved in line with 'Assets 5a (Statutory definition)', the contractor has not produced any greater certification or supporting documentation. The compliance team is working with the contractor to ensure that future months are reported fully and it is expected to achieve target by the end of next quarter.
 - Assets5b: Percentage of (Council) assets known to be Health and Safety compliant (as per SBC enhanced definition), June 2019 target 100%, achieved 91%
- In quarter 1 ten RTB notices were sent out, eight were responded to on time, however delays occurred with two cases. In one case a fraud officer was liaising with a tenant who delayed providing access for audit, and in the other case the tenant did not provide all documents required on time.
 - RTB1: Percentage of RTB notices responded to within statutory timescales, June 2019 target 95%, achieved 83.87%

Customer Service Theme

Performance Achievements:

- Feedback indicates that customer experience regarding the approach and outcome of internal and external works being carried out on housing properties is improving.
 - ECHFL-IW1: Percentage of tenants satisfied with internal works completed [for the current quarter] June 2019 target 80%, achieved 100%
 - ECHFL-EW1: Percentage of tenants satisfied with external works completed [for the current quarter] June 2019 target 80%, achieved 98.9%
- In quarter 1 175 out of 179 complaints were closed within target (97.77%). This shows a significant improvement from quarter 1 last year (78.17%). June performance was 100% with all 64 complaints being closed in time.
 - Compl1: Percentage of complaints from customers closed on target (Housing), June 2019 target 95%, achieved 100%
- Satisfaction levels with the Aids and Adaptations service reached 100% in quarter 1.
 - A&Asat1: Satisfaction with Aids & Adaptations service, June 2019 target 80%, achieved 100%

Improvement Focus:

- There were no red measures within the Customer Service theme in quarter 1.
- In quarter 1 122 out of 133 Councillor and MP enquiries were closed within target (91.73%). In April and May this measure achieved target, however in June 26 of 32 Member enquiries were closed on time (88.26%). This has caused the measure to turn amber, although June performance was disappointing, this is a much improved start to the year.
 - Compl2: Percentage of MP & Members enquiries answered within 10 days, June 2019 target 95%, achieved 91.73%

Homelessness and Housing Support Theme

Performance Achievements:

- Debt Advice support workers recovered £91,456 income for quarter 1.
 - IncMax1: Income maximisation for clients, June 2019 target £75,000, achieved £91,456
- The number of households in temporary accommodation at the end of the quarter 1 is within target.
 - NI156: Number of households in temporary accommodation at end qtr, June 2019 target 75, achieved 73
- The homelessness preventions measure has exceeded it's target for the quarter.
 - BV213: Homelessness Preventions, June 2019 target 90, achieved 128

Improvement Focus:

- Two measures relating to preventions completed within relief duty and cases where housing duty is accepted cannot be reported, as there are currently no targets available for these measures.
 - HHA1: Number of homelessness preventions completed within relief duty, June 2019 target not available, achieved 51
 - HHA1: Number of homelessness cases where housing duty is accepted, June 2019 target not available, achieved 0

Income/Spend Theme

Performance Achievements:

- In quarter 1 the percentage of leasehold service charges collected has exceeded target. The team are planning for the financial year as there are various accounts ready for legal action, however have decided that it will be beneficial to send these for further action after the October service charge has been billed. This will ensure that a high percentage of invoiced service charges will be collected before the year end.
 - LHSC: Percentage of Leasehold service charges collected ytd, June 2019 target 90.75%, achieved 91.77%
- In quarter 1 both Recharges measures have exceeded their targets. The team are working hard to ensure this is maintained throughout the year.
 - Recharges3: Percentage of recharges collected of amount due (2018 to ytd), June 2019 target 11.75%, achieved 19.08%
 - Recharges 4: Percentage of recharges collected of amount due (old debt to 2017), June 2019 target 7.75%, achieved 12.47%
- In quarter 1 100% of aids and adapts work was completed on time (64 out of 64). This is a significant improvement from quarter 1 last year, 69.12%.
 - A&Acomp1: Percentage of Aids and Adapts work completed in time, June 2019 target 80%, achieved 100%

Improvement Focus:

- There is an increase in the former tenancy arrears collection rate at the end of June, standing at £14,164 above the expected monthly average of £8,400. The total cumulative amount for the year is £1365 below the target and is amber for quarter 1. Effort is now directed towards general improvements in this area.
 - FTA2: Former tenant rent arrears collected [£], June 2019 target £21,000, achieved £19,635
- The Leaseholder team was unable to reach their target for collection of major works charges in quarter 1. This was due to one of the leaseholder's passing away, this means the estate is now going through probate. There are no funds within the estate to make payment to clear the debt. Therefore funds will not be received until the property has been sold.
 - LHMW1: Leasehold major works charges collected as a percentage of charges due, June 2019 target 95%, achieved 66.67%

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, June 2019 target 20 days, achieved 6.45 days.
 - RepTime2: Time taken to complete urgent repairs, June 2019 target 5 days, achieved 2.83 days.
 - RepTime1: Time taken to complete emergency repairs, June 2019 target 1 day, achieved 0.79 days.
- In quarter one out of 1443 repairs completed, only 5 of those were not fixed the first time.
 - ECH-Rep4: Percentage repairs fixed first time, June 2019 target 87.5%, achieved 98.96%
- In quarter one 1418 of 1438 repairs appointments were made and kept.
 - ECH-Rep3: Percentage repairs appointments made and kept, June 2019 target 95%, achieved 98.61%
- 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.
 - VoidsGN: The time taken to relet standard general needs voids, June 2019 target 32 days, achieved 31.39 days

Improvement Focus:

- In quarter 1 voids sheltered had a hard to let studio which was converted to a one bed property, this along with high volumes in flexi care properties, where the team did not have many appropriate referrals for the service had an impact on the sheltered voids performance. The team are continuously working on hard to let properties and converting a studio to a one bed property is a good example of this. The sheltered void performance impacted the void loss for the last quarter.
 - Voids Sheltered: The time taken to relet standard sheltered voids, June 2019 target 70 days, achieved 103.94 days
 - Void loss 1: Void loss in year (£), June 2019 target £82,767, achieved £85,775