

**HOUSING MANAGEMENT ADVISORY BOARD**  
**PERFORMANCE REPORT, QUARTER 2, 2019/20**

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**Subject: Performance Management**

**Date: 21 November 2019**

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**For Information**

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**Action Required:**

To note performance against the Housing Service Key Performance Indicators at the end of Quarter 2 (2019/20); 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 September 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 2 (September 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.

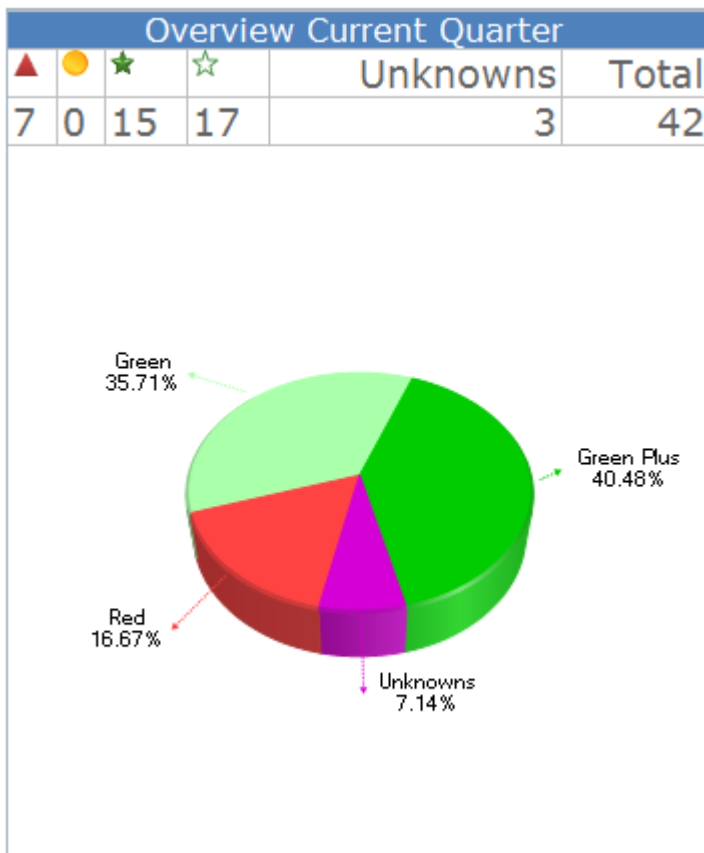
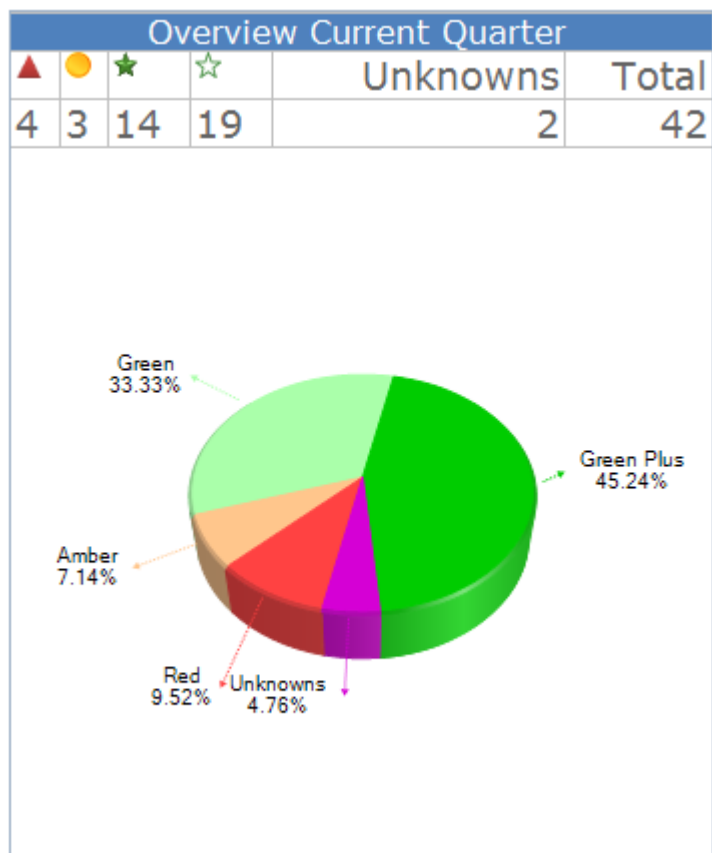
- Compl3: Percentage of stage 1 complaints upheld fully or partially – measure for information.
- Voids Shelt-a: Time taken from tenancy termination to ready to let for standard sheltered voids – supporting information for sheltered voids performance measure.
- Voids RC1: Average repair cost per void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

### Quarter 2 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 two the contractor achieved 100% compliance for the service and inspection of assets that have a statutory requirement.
  - Assets 5a: Percentage of (Council) assets known to be Health and Safety compliant (statutory), September 2019 target 100%, achieved 100%
- All other compliance measures relating to dwellings met their target of 100%.
  - FRA1: Percentage of dwellings with a valid fire risk assessment, September 2019 target 100%, achieved 100%
  - VAS1: Percentage of communal areas with a valid asbestos survey, September 2019 target 100%, achieved 100%
  - VGC1: Percentage of dwellings with a valid gas certificate, September 2019 target 100%, achieved 100%
  - VLC1: Percentage of sites with valid legionella inspections certificate, September 2019 target 100%, achieved 100%
- In quarter two all (60 of 60) mutual exchanges were completed within statutory timescales.
  - MX1: Percentage of mutual exchanges completed within statutory timescale, September 2019 target 96%, achieved 100%

#### **Improvement Focus:**

- Assets5b: Percentage of (Council) assets known to be Health and Safety compliant (SBC definition): The contractor has reported and given some assurance that the tasks for this report are all completed, however they can only provide dates and certification for 49% of the tasks.

The compliance team audit could not find evidence to support the higher figure, but believes the majority of tasks have been carried out. It should be noted that the tasks reported in Asset 5b are non-statutory items such as gutter checks and clearance.

A further verbal update on this will be provided at the meeting.

- In quarter 2 thirty six RTB notices were sent out, thirty three were responded to on time, however delays occurred with three cases. The main reason for delays is tenants denying access.
  - RTB1: Percentage of RTB notices responded to within statutory timescales, September 2019 target 95%, achieved 88.06%

## **Customer Service Theme**

### **Performance Achievements:**

- In quarter one and quarter two 379 out of 393 complaints were closed within target (96.44%). This shows a significant improvement from last year (85.03%). In quarter one and quarter two 12 of 60 stage 2 and 3 complaints were upheld. This is a further improvement from last year (38.3%).
  - Compl1: Percentage of complaints from customers closed on target (Housing), September 2019 target 95%, achieved 96.44%
  - Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing), September 2019 target 40%, achieved 20%

### **Improvement Focus:**

- There were no red or amber measures within the Customer Service theme in quarter two.

## **Homelessness and Housing Support Theme**

### **Performance Achievements:**

- The homelessness preventions measure has exceeded its target for the quarter.
  - BV213: Homelessness Preventions, September 2019 target 180, achieved 272

### **Improvement Focus:**

- Number of households in temporary/emergency accommodation is red in quarter 2. There are an additional 58 households that have not been included in the total figure on this occasion or previously, but are deemed to be in a form of temporary accommodation, these cases have been accepted as owed a homeless duty, but were placed into non secure tenancies which cannot be a final offer of accommodation.

Due to the process in place at the time, discharge of duty was not formally completed and as a result these are still officially designated as temporary accommodation. These cases are being reviewed and a programme is in place to rectify this starting in early 2020.

- NI156: Number of households in temporary accommodation at end qtr, September 2019 target 75, achieved 81
- Two measures relating to preventions, cases 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, September 2019 target not available, achieved 272
  - HHA2: Number of homelessness cases where housing duty is accepted, September 2019 target not available, achieved 37

## **Income/Spend Theme**

### **Performance Achievements:**

- In quarter two 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), September 2019 target 4.98%, achieved 9%
  - Recharges 4: Percentage of recharges collected of amount due (old debt to 2017), September 2019 target 7.75%, achieved 12.47%
- In quarter one and two 100% of aids and adapts works were completed on time (105 out of 105). This is a significant improvement from last year.
  - A&Acomp1: Percentage of Aids and Adapts work completed in time, September 2019 target 80%, achieved 100%

### **Improvement Focus:**

- In quarter two the percentage of leasehold service charges collected was below target. The team applied adjustments to service charge accounts in mid August, this is when final costs for the previous year are known. It is expected income collection will improve and outstanding balances will be collected over the next two quarters.
  - LHSC: Percentage of Leasehold service charges collected ytd, September 2019 target 90.75%, achieved 87.38%
- The Leaseholder team was unable to reach their target for collection of major works charges in quarter two. There are currently two accounts with major works balances outstanding; one is historic and is paying through arrangements set by the court, the other is a case where the property is under grant of probate.
  - LHMW1: Leasehold major works charges collected as a percentage of charges due, September 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, September 2019 target 20 days, achieved 7.16 days.
  - RepTime2: Time taken to complete urgent repairs, September 2019 target 5 days, achieved 2.8 days.
  - RepTime1: Time taken to complete emergency repairs, September 2019 target 1 day, achieved 0.85 days.
- In quarter two out of 1634 repairs completed, only 14 of those were not fixed the first time.
  - ECH-Rep4: Percentage repairs fixed first time, September 2019 target 87.5%, achieved 99.14%

- In quarter two 1628 of 1653 repairs appointments were made and kept.
  - ECH-Rep3: Percentage repairs appointments made and kept, September 2019 target 95%, achieved 98.49%
- 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, September 2019 target 32 days, achieved 30.27 days

### **Improvement Focus:**

- In quarter 2 the only Sheltered Major Works void had a catastrophic leak from the property above whilst void, and was required to be shut down for a couple of weeks to dry the property before works could resume; additional work was required to rectify the damage caused by the leak.

Voids sheltered is still 20 days over target, however due to collaborative work with other teams is now 40 days less than the same time last year.

- Voids Sheltered MW: The time taken to relet major works sheltered voids, September 2019 target 70 days, achieved 91 days
- Voids Sheltered: The time taken to relet standard sheltered voids, September 2019 target 70 days, achieved 92.74 days
- Void loss 1: Void loss in year (£), September 2019 target £164,594, achieved £191,858