

**HOUSING MANAGEMENT ADVISORY BOARD**  
**PERFORMANCE REPORT, QUARTER 1, 2018/19**

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**Subject: Performance Management**

**Date: 16<sup>th</sup> August 2018**

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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 1 (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 at the end of June 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 will 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. Thirty Nine measures grouped into five themes are reported at quarter 1 (June 2018):

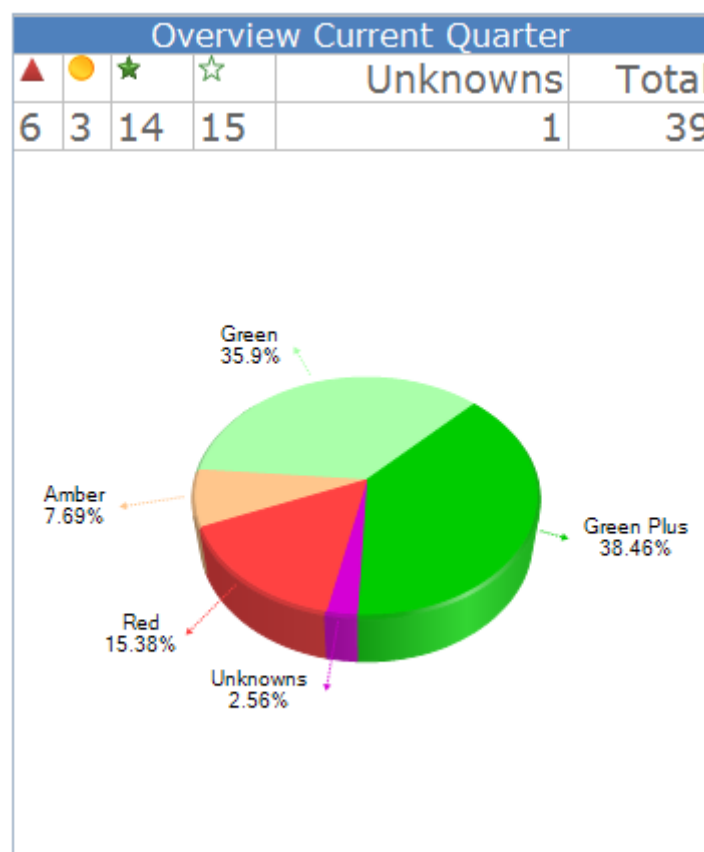
- Customer Service – 8 measures
- Income/ Spend – 8 measures
- Compliance – 7 measures
- Homelessness and Housing Support – 5 measures
- Repairs and Voids – 11 measures

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

- Comp3: 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 – measure for information.
- Voids RC1: Average repair cost per void property – performance trend being assessed.

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

## Overview of results to June 2018



Missing result: Recharge2 - Recharges collected as a % of amount due (current tenants). This measure requires review to ensure that robust information is provided. The Tenancy and Income Manager is analysing the supporting data to develop appropriate measure(s) that will inform and drive service improvement. Further update will be provided at quarter 2.

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

## 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'.

## **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.
  - ECHFL-IW1: Percentage of tenants satisfied with internal works completed [for the current quarter] June 2018 target 80%, achieved 93.9%

### **Improvement Focus:**

- Customer levels of satisfaction with the final outcome of anti-social behaviour intervention have reduced. Performance has been impacted by the low number of feedback surveys being received. The team aim to increase the response rate through a focus on telephone surveys.
  - ASB1: Satisfaction with final outcome (anti-social behaviour intervention), June 2018 target 4.25, achieved 3.83
- One aim of the housing transformation programme 'Housing all under one roof' (HAUOR) is to enhance the customer experience. A customer care programme is being developed to improve the timeliness and quality of complaint responses. An external provider will provide customer care training to Housing staff as part of their personal development plan later in the year.
  - Compl1: Percentage of complaints closed on target, June 2018 target 95%, achieved 78.17%
  - Compl4: Percentage stage 2 & 3 complaints upheld fully or partially, June 2018 target 40%, achieved 44%

## **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 [£], June 2018 target £21,000, achieved £24,105.72)

### **Improvement Focus:**

- There is currently significant demand for works to provide level access shower facilities that have proved difficult to meet. The team are managing this and anticipate that all future adaptations will be completed within timescale.
  - A&Acomp1: Percentage of Aids and Adapts work completed in time, June 2018 target 90%, achieved 69.12%

## **Compliance Theme**

### **Performance Achievements:**

- New working practice in the Tenancy team is proving beneficial and all (100%) of mutual exchanges have been completed within the statutory timeframe of 42 days.
- All Right to Buy Notices have been responded to within statutory timeframes.

## **Homelessness and Housing Support Theme**

### **Performance Achievements:**

- Debt Advice support workers have recovered £87,353 income. This exceeds the target and is expected to increase. Adjustments to ICT systems to accommodate new working structures will be applied in order to reflect the collective team's income recovery total. (IncMax1: Income maximisation for clients, June 2018 target £63,000, achieved £87,353)

### **Improvement Focus:**

- Current results for the number of homelessness preventions include Housing Advice and Homeless, and Domestic Abuse team figures. Results from the Citizens Advice Bureaux have not yet been advised.
  - BV213: Homelessness Preventions, June 2018 target 90, achieved to date 62

## **Repairs and Voids Theme**

### **Performance Achievements:**

- Repairs are being fixed promptly and exceeding target. 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, target 20 days, achieved 14.84 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.

### **Improvement Focus:**

- Fifty percent of the work required to current voids falls within the major works classification. Working practices are currently being reviewed 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 and associated rental loss.
  - Voids GNMW: Time taken to re-let major works general needs voids, June 2018 target 65 days, achieved 72.25 days
  - Voids Sheltered MW: Time taken to re-let major works sheltered voids, June 2018 target 70 days achieved 79 days
  - Void Loss1: Void loss in year, June 2018 threshold £82,767, achieved £85,888
- During June a total of 6 independent living schemes were let, two of these were void for a considerable time prior to letting - If these two voids are removed performance for the remaining 4 voids would have been 37.25 days. The standard sheltered voids spent 18 days in R & V. The Independent Living Team continues to market voids through direct contact with potential tenants and referrals received. In addition to this studio flats are reviewed for potential remodelling into one bedroom flats to improve their marketability.
  - VoidsSheltered: Time taken to re-let Standard sheltered voids, June 2018 target 70 days, achieved 97.79 days