

HOUSING MANAGEMENT ADVISORY BOARD
PERFORMANCE REPORT, QUARTER 2, 2018/19

Subject: Performance Management

Date: 20 November 2018

For Information

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Action Required:

To note performance against the Housing Service Key Performance Indicators at the end of Quarter 2 (2018/19); 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 September 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 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 One measures grouped into five themes are reported at quarter 2 (September 2018):

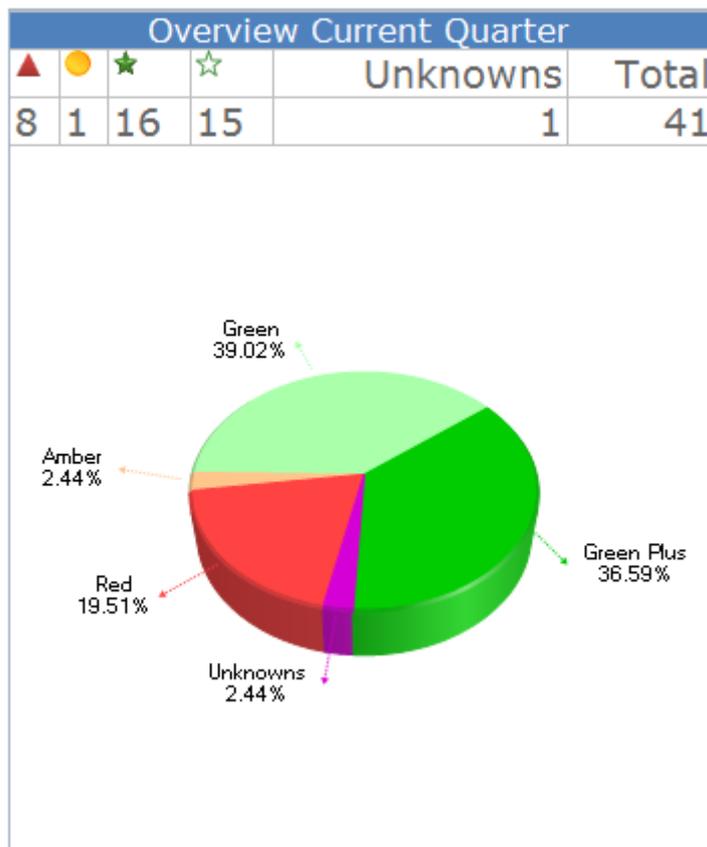
- Customer Service – 8 measures
- Income/ Spend – 8 measures
- Compliance – 9 measures
- Homelessness and Housing Support – 5 measures
- Repairs and Voids – 11 measures

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)

Overview of results to September 2018



Missing result: Recharge2 - Recharges collected as a % of amount due (current tenants). This measure is still being reviewed to ensure that robust information is provided. The Tenancy and Income Manager has completed the analysis of the supporting data and is currently looking at how other Registered Providers measure this area to assist the development of robust measure(s) that will inform and drive service improvement. It is expected that this work will be completed Qtr. 3.

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'.

Compliance Theme

Performance Achievements:

- New working practice in the Tenancy team is continuing to be beneficial and all (100%) mutual exchanges have been completed within the statutory timeframe of 42 days.

Improvement Focus:

- The Council's Compliance Manager has reviewed contractual arrangements for the management of health and safety compliance. To monitor performance two new measures have been established in the corporate set:
 - Assets 5a: Percentage of (Council) assets known to be Health and Safety compliant (statutory), September 2018 target 100%, achieved 90%
 - Assets 5b: Percentage of (Council) assets known to be Health and Safety compliant (as per SBC enhanced definition), September 2018 target 100%, achieved 91.70%

The Council are working with the contractor to ensure that regulations are met with some site activity (reparation functions) being carried out by Council teams. Performance is now improving steadily. Third party audits will be completed to provide quality assurance.

Customer Service Theme

Performance Achievements:

- Over the past quarter satisfaction with final outcome for ASB has improved. The team have been working on a number of court cases, and are awaiting court dates for tenants breaching their tenancy agreements.
 - ASB1: ASB Satisfaction with final outcome, September 2018 target 4.25, achieved 4.22
- Feedback indicates that customer experience regarding the approach and outcome of internal works being carried out on housing properties is improving significantly. The contractor is now fully mobilised and performance is expected to improve.
 - ECHFL-IW1: Percentage of tenants satisfied with internal works completed [for the current quarter] September 2018 target 80%, achieved 94.3%

Improvement Focus:

- 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 company is providing customer care training to Housing staff as part of their personal development plan and delivery of this training is due to be completed in Quarter 3.
 - Compl1: Percentage of complaints closed on target, September 2018 target 95%, achieved 85.03%

Homelessness and Housing Support Theme

Performance Achievements:

- Debt Advice support workers recovered £296,237 income to September 2018 YTD. This exceeds the target and is expected to increase.

- IncMax1: Income maximisation for clients, September 2018 target £126,000, achieved £296,237
- The restructuring of the Housing Advice and Homelessness Team (to Housing Options and Supply) is nearing completion with the new team expected to be in place during quarter three. The team will continue to enhance service delivery to ensure that those that present as homeless receive the best possible service. The feedback received from Human Resources on the review has been mainly constructive and positive, and staff members have felt they have been listened to.
- The number of households in temporary accommodation at the end of September is within target. This quarter has seen an increase in the number of nights that B&B placements have been required. This increase totalled 23 nights in B&B placements (over 3 times the number in Quarter 1). This was due to a lack of available temporary accommodation available.
 - NI156: Number of households in temporary accommodation at end qtr, September 2018 target 100, achieved 65.

Improvement Focus:

Future plans to improve performance include:

- A review of the IT Housing Advice module project 12 months post implementation (Q4 2018/19) to ensure arrangements to comply with the Homelessness Reduction Act have been effective.
 - BV213: Homelessness Preventions, September 2018 target 180, achieved 182

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 [£], September 2018 target £42,000, achieved £49,900
 - BV66a: Rent Collection Rate, September 2018 target 96.3%, achieved 96.8%

Improvement Focus:

- Following an investigation it was highlighted that Aids and Adapts works were not being promptly recorded on the actual date that the works are completed. The team have now put in measures to address this going forward. The implications on past performance have been assessed and the service advises these are not significant.
 - A&Acomp1: Percentage of Aids and Adapts work completed in time, September 2018 target 90%, achieved 55.56%

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, September 2018 target 20 days, achieved 10.83 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, September 2018 target 32 days, achieved 27.5 days

Improvement Focus:

- Half of the current general needs voids pipeline fall within the major works classification. Work is 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

Officers have introduced a number of initiatives to reduce these void times including:

- Seeking to relet properties (that meet the lettable standard) and schedule major works while the tenant is in the property and not when void.
 - 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.
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- Voids GNMW: Time taken to re-let major works general needs voids, September 2018 target 65 days, achieved 93.53 days
 - Void Loss1: Void loss in year, September 2018 threshold £164,594, void loss £169,918
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- The Independent Living Team continue to market voids through direct contact with potential tenants and referrals received. The standard sheltered voids spent 20.5 days with the Repairs and Voids service, however the hard to let properties are having 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: The time taken to relet major works sheltered voids, September 2018 target 70 days, achieved 94 days
 - Voids Sheltered: The time taken to relet standard sheltered voids, September 2018 target 70 days, achieved 129 days