

**HOUSING MANAGEMENT ADVISORY BOARD**  
**PERFORMANCE REPORT, QUARTER 3, 2019/20**

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**Subject: Performance Management**

**Date: 20 February 2020**

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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 3 (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 December 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 One measures grouped into five themes are reported at quarter 3 (December 2019):

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

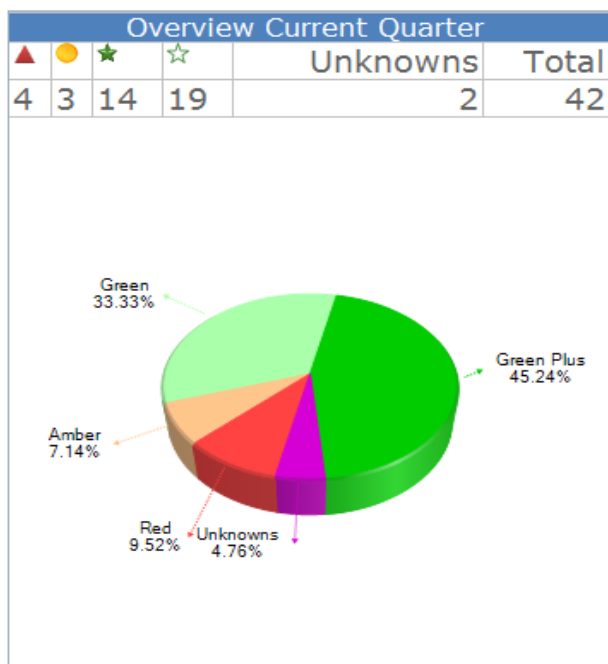
In addition, there are three data measures providing supporting information or where performance trend is being assessed to determine future target setting.

- 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.

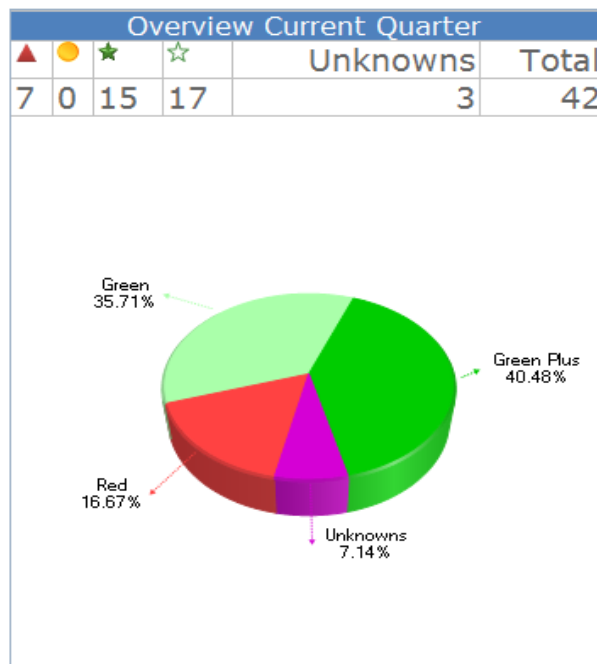
(Results are included in the full measure set at Appendix 1)

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

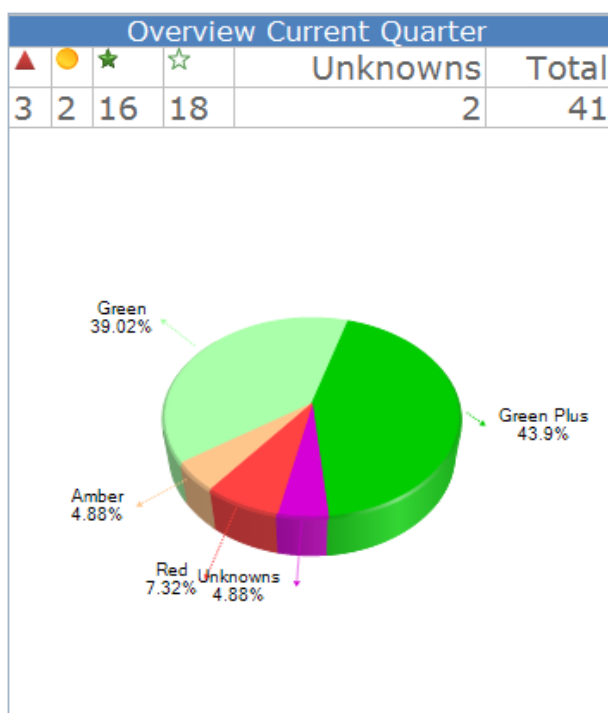
### Quarter 1 2019/20 Status



### Quarter 2 2019/20 Status



### Quarter 3 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'.

Two of the unknowns relate to Homelessness and Housing Support measures that currently have no targets available. There are currently no targets set by the Government for this.

## **Compliance Theme**

### **Performance Achievements:**

- In quarter three the contractor achieved 100% compliance for the service and inspection of assets that have a statutory requirement. The compliance team have carried out an audit and can confirm that 100% of certificates are available. It should also be noted that in order to maintain this level, the compliance team are currently using additional contractors.
  - Assets 5a: Percentage of (Council) assets known to be Health and Safety compliant (statutory), December 2019 target 100%, achieved 100%. This measure relates to General fund assets and not our council homes.
  
- All other compliance measures relating to dwellings met their target of 100%.
  - FRA1: Percentage of dwellings with a valid fire risk assessment, December 2019 target 100%, achieved 100%
  - VAS1: Percentage of communal areas with a valid asbestos survey, December 2019 target 100%, achieved 100%
  - VGC1: Percentage of dwellings with a valid gas certificate, December 2019 target 100%, achieved 100%
  - VLC1: Percentage of sites with valid legionella inspections certificate, December 2019 target 100%, achieved 100%
  
- In quarter three all (45 of 45) mutual exchanges were completed within statutory timescales.
  - MX1: Percentage of mutual exchanges completed within statutory timescale, December 2019 target 96%, achieved 100%
  
- In quarter 3 all 111 notices served were issued within the timescales.
  - RTB1: Percentage of RTB notices responded to within statutory timescales, December 2019 target 95%, achieved 92.66%

### **Improvement Focus:**

- There are no improvement focuses identified for the Compliance theme

## **Customer Service Theme**

### **Performance Achievements:**

- In 2019/20 for the year to date 648 out of 667 complaints were closed within target (97.15%). This shows a significant improvement from last year (88.37%). In the first three

quarters of 2019/20 21 of 85 stage 2 and 3 complaints were upheld. This is a further improvement from last year, 28 of 65 (43.08%).

- Compl1: Percentage of complaints from customers closed on target (Housing), December 2019 target 95%, achieved 97.15%
- Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing), December 2019 target 40%, achieved 24.71%

### **Improvement Focus:**

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

### **Homelessness and Housing Support Theme**

#### **Performance Achievements:**

- The homelessness preventions measure has exceeded its target for the quarter.
  - BV213: Homelessness Preventions, December 2019 target 270, achieved 428

#### **Improvement Focus:**

- Number of households in temporary/emergency accommodation is red in quarter 3. As detailed in Q2 there are additional households in non-secure accommodation where a main homeless duty is owed. 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 where so far 8 out of the 58 original cases have been moved into alternative accommodation or been made a permanent offer for their current accommodation.

The improvement plan in place should result in completion of outstanding cases by the end of the current financial year subject to customer engagement and any appeals received.

- NI156: Number of households in temporary accommodation at end qtr, December 2019 target 75 days, achieved 89 days
- 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, December 2019 target not available, achieved 428
  - HHA2: Number of homelessness cases where housing duty is accepted, December 2019 target not available, achieved 65

### **Income/Spend Theme**

#### **Performance Achievements:**

- In quarter three 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), December 2019 target 8.3%, achieved 8.49%
  - Recharges 4: Percentage of recharges collected of amount due (old debt to 2017), December 2019 target 7.75%, achieved 12.47%

- Since the start of the financial year 100% of aids and adapts works were completed on time (203 out of 203). This is a significant improvement from last year.
  - A&Acomp1: Percentage of Aids and Adapts work completed in time, December 2019 target 80%, achieved 100%
- The percentage of leaseholder service charges collected (ytd) has exceeded its target for quarter 3. During this period accounts were audited and adjustments applied to each leaseholder's service charge account, overall this resulted in a large service charge credit. All direct debit plans have now been adjusted to ensure the balance will be clear by the end of the service charge year, however a large proportion of leaseholders are still in credit. This is expected to reduce in quarter 4, as the remaining charges will be due, which will mean that both prepayments and direct debit collections should correlate with the remaining service charge due.
  - LHSC1: Percentage of leasehold service charges collected ytd, December 2019 target 96.25%, achieved 100.89%
- The amount of leasehold major works charges collected as a percentage of charges due has exceeded its target for quarter 3. As mentioned in the previous quarter, the target was unable to be achieved due to the death of a leaseholder where the account was going through probate. This has now been resolved and the remaining major works balance has been paid in full as the ownership has now changed.
  - LHMW1: Leasehold major works charges collected as a percentage of charges due, December 2019 target 95%, achieved 874.41%

### **Improvement Focus:**

- In quarter 3 the rent collection rate is amber. The performance is 0.5% below target. The trend for collection is slightly lower than the target due to the increase in numbers of tenants in receipt of Universal Credit (UC). There are currently 1,071 tenants in receipt of UC and this is expected to increase to approximately 1,115. Based on current trend it is expected that collection at the end of Quarter 4 will be lower than target.

An income and arrears collection action plan is in place, focusing on proactive and preventative approaches. The Income Service's team effort will be directed towards ensuring income collection is at expected levels, whilst supporting tenants experiencing financial challenges.

In addition to this the level of current tenants rent arrears % rent due in year has increased currently standing at 0.09% above target. This is also due to the impacts of the rise of tenants in receipt of Universal Credit. The team are targeting those in arrears and in receipt of Universal Credit, in particular those who are in arrears of more than 5 weeks, which is the allowance for claim assessment.

We are experiencing increasing numbers of tenants in receipt of Universal Credit (UC) currently standing at 1071 which is 14% of all current tenants. 745 of them are in arrears totalling £444,258 accounting for 65% of the total level arrears.

- BV66a: Rent Collection Rate, December 2019 target 97.8%, achieved 97.3%
- CTA1: Current Tenants Rent Arrears % rent due in year (ytd), December 2019 target 1.5%, achieved 1.59%

## Repairs and Voids Theme

### Performance Achievements:

- Repairs are being fixed promptly and exceeding target, this has improved by 5 days this year. Closer management of the scheduling system combined with efforts to review and improve processes, has improved performance and productivity.
  - RepTime3: Time taken to complete routine repairs, December 2019 target 20 days, achieved 7.08 days.
  - RepTime2: Time taken to complete urgent repairs, December 2019 target 5 days, achieved 2.77 days.
  - RepTime1: Time taken to complete emergency repairs, December 2019 target 1 day, achieved 0.88 days.
- In quarter two out of 1230 repairs completed, only 11 of those were not fixed the first time.
  - ECH-Rep4: Percentage repairs fixed first time, December 2019 target 87.5%, achieved 99.11%
- In quarter two 1229 of 1237 repairs appointments were made and kept.
  - ECH-Rep3: Percentage repairs appointments made and kept, December 2019 target 95%, achieved 99.35%
- 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. In October and November the performance was over target, however performance in December was far better.
  - VoidsGN: The time taken to relet standard general needs voids, December 2019 target 32 days, achieved 31.82 days

### Improvement Focus:

- Although Voids Sheltered (Time taken to relet standard sheltered voids) is a red measure, the Year to Date average is now down to 88.81 days in comparison to 92.74 days last quarter. The isolate figure for the quarter is very low at 82.2 days.
  - Voids Sheltered: The time take to relet standard sheltered voids, December 2019 target 70 days, achieved 88.81 days
- Void loss in year is currently not achieving target and is over by £31,342. This is due to an increase in the number of void properties in comparison to the previous year by 11%, however void loss has only increased by 7%.
  - Void loss1: Void loss in year (£), December 2019 target £239,856, achieved £271,198 (13.07% over target)