

1. Housing Services Summary

MHP

Nov-09

Housing Services

Performance Indicator	Unit / Sum Type	Target Aim	MHT London	Spirita	Clapham Park H	Granta Housing	PI Measure basis
1 R - General needs arrears % Income	%	Below Target	Yr end tgt 6.00%	5.25%	6.00%	3.50%	Month
			PI Value 6.28%	6.70%	7.29%	6.40%	
5 R - General needs voids as % of GN stock Allocations	%	Below Target	Yr end tgt 1.48%	2.00%	4.78%	0.50%	Month
			PI Value 1.81%	6.04%	4.62%	2.36%	
11 P - Routine repairs completed in target % Repairs	%	Above Target	Yr end tgt 97.0%	97.0%	97.0%	100%	YTD
			PI Value 83.2%	77.5%	79.7%	100%	
13 L - Gas safety - % appliance without LGSR Asset mngmnt	%	Below Target	Yr end tgt 0.5%	0.5%	0.5%	0.5%	Month
			PI Value 1.59%	1.97%	8.63%	0.57%	
14 L - % non compliance with gas servicing pro Asset mngmnt	%	Below Target	Yr end tgt 0.0%	0.0%	0.0%	0.0%	Month
			PI Value 0.41%	0.74%	0.92%	0.00%	
16 R - Average SAP2005 rating for GN stock Asset mngmnt	Number	Above Target	Yr end tgt 75.0	n/a	n/a	73.0	Month
			PI Value 67.7	67.7	59.5	n/a	
17 R - % stock failing Decent Homes Asset mngmnt	%	Below Target	Yr end tgt On target for 5% failure at end of 2010 (1)				Month
			PI Value 11.40%	9.00%	78.20%	0.00%	
20 P - Calls per 100 homes Customer services	Number	Below Target	Yr end tgt 70	70	n/a	200	Month
			PI Value 102	88	122	n/a	
25 R - % overall satisfaction with repairs service Repairs	%	Above Target	Yr end tgt 95.0%	95.0%	95.0%	90.0%	Month
			PI Value 86.7%	91.2%	80.8%	n/a	
26 P - % Satisfaction with handling of ASB repo ASB	%	Above Target	Yr end tgt 50%	50%	50%	70%	Quarterly
			PI Value 39.0%	53.0%	60.0%	no data	
27 P - % Satisfaction with handling of complain Complaints	%	Above Target	Yr end tgt 50%	50%	50%	50%	Quarterly
			PI Value 13.0%	30.0%	33.0%	no data	
Overall RAG status			MHT London	Spirita	Clapham Park H	Granta Housing	

Service area

- Repairs, satisfaction and call levels:** The number of calls received has fallen this month for all, with MHT London and CPH showing a significant decrease. Granta has again experienced an IT problem, resulting in the recorded number of calls only covering a few days this month. Customer satisfaction continues to be volatile with only MHT London showing an increase on last month. This volatility is not surprising given the issues that are being experienced in the repairs service, though it should be noted that repairs performance is continuing to improve across the board. This notwithstanding, MHP has much to do to shift residents' perceptions about the repairs service so that it remains in line with ongoing performance. Granta continue to perform well on repairs, although there has been a slight dip in performance on emergencies.

Work is ongoing to clear the backlog of repairs in MHT London and Spirita. It is anticipated that this will be cleared by the end of the year with a further upturn in performance starting to show from the start of 2010.

Actions to improve the service continue to be monitored through the regular contract review group meetings, chaired by the Managing Director of MHT London and supported by the Policy and Performance Team, and other topic-specific meetings. The repairs detailed analysis work has further highlighted the areas of the repairs service that are resource hungry but add no value. The re-engineering work in these areas will be commencing soon.

Work to reconcile conflicting repairs performance information between mWorld and the repairs contractor Mears has been put on hold pending the forming of electronic links on the out of hours service. It is anticipated that these activities will be resumed in the New Year at which time a refresh of the reporting systems will be conducted to allow up-to-date reporting.

- **Gas servicing:** There has been discussion around how the LGSR (Landlord Gas Safety Record) overdue measure is calculated. Following P&P contact with the businesses, an enquiry has been made to the HSE. Good practice feedback shows that gas servicing performance reporting includes the categories in question and further that an annual check is required which results in the production of an LGSR. This approach will now be used uniformly across MHP.

The TSA's interest in MHP's gas servicing performance is ongoing. This is largely due to CPH's performance on LGSRs, which, although still improving, is well outside target. LGSR performance for other members has remained the same (MHT), improved by 1.5% (Spirita) and risen slightly (Granta). Following confirmation of how the overdue measure is calculated CPH are reviewing their overdue cases and are putting arrangements in place for the safety checks to be made and/or to take receipt of the relevant paperwork to improve their non compliance. This exercise will be progressed as far as possible by the next reporting period.

The TSA's enquiries are being responded to as received.

- **Decent Homes (DH) and energy efficiency:** MHT London and Spirita remain on track to comply with the 2010 DH deadline. CPH are progressing DH works in accordance with their regeneration Masterplan, and have informed the Tenant Services Authority (TSA) of this. In terms of reporting, and in line with assurances given to the TSA and MHP Board, all businesses are to adopt Spirita's DH reporting format in the New Year.
- **Empty homes:** Spirita continue to devote a high level of management attention to voids, with additional lettings staff resources being recruited. Granta has no long-term voids and so their void % position should improve going forward.
- **Arrears:** MHT London arrears have increased by 0.28%pts, despite no major fall in income or rise in debtor numbers. We must conclude that existing debtors have got further into debt with Christmas coming, while those in credit have actually paid more. MHT stick consistently to a strategy of monitoring 'activity levels' to ensure prompt officer contact as problems emerge.

Spirita's arrears increased again, due to the month-end falling further from the week when most HB is paid. Spirita have persuaded some local authorities to pay more promptly, arrears nearer 6.25% are anticipated at year-end. Spirita have now to decide whether to postpone June 2010 rent increases until April 2011, which will cost 43 weeks' rent increase, but save over 8 weeks' increase every year on continuing accounts from 2011 to 2019.

Clapham Park Homes arrears are at their best level since July 2008. Considering the cyclical nature of their income, CPH are more than 1%pt less than comparable weeks in summer 2009. Unfortunately the payments cycle will tend to push up month-end arrears before the year-end. CPH are developing closer links with the most local advice services, to maximise resident take-up.

Granta Housing Society reduced General Needs arrears by 0.5%pts, mainly because the month-end falls on a week with more HB credited. Granta continue to promptly refer tenants to advice, and take prompt action thereafter on those who don't take it up.

Organisation RAG

- **CPH:** whilst gas servicing performance has improved from the same time last year, the high percentage of gas assets without a Landlords Gas Safety Record represents a high regulatory and legal risk for CPH and MHP.

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Glossary:

General comments

- Where figures are shown for MHP these have been calculated as a weighted average on the basis of stock numbers.
- Where no data is currently available, cells are empty.
- Each Performance Indicator is now tracked over 12 months. Historical data will need to be gathered from earlier BARTs to enable full population of Performance Indicators.
- The Housing Services bART is produced shortly after regional bARTs are available. It is collated by P&P from partnership databases where access is available, and does rely on timely production of business bARTs for comprehensive commentary.
- Reporting on ASB and key satisfaction areas is under development and will be reported quarterly.
- Clapham Park Homes use different repairs categories, so repairs performance is not directly comparable.
- Where Year To Date (YTD) figures are shown- this reflects the **financial** year to date.
- Percentage point is a unit expressing the difference between two percentages; a fall of one percentage point would be a fall from 10% to 9%. In the bART %pt denotes a percentage point.

Service area RAG status

For each of the service areas in the summary table on page 1 current performance has been compared with the year end target and allocated a Red/Amber/Green (RAG) status according to the logic shown below. Where there is a sound rationale for a different RAG status, the automatic RAG logic may be overridden.

Monthly performance indicators:

PI	Trends		RAG status
	12 month	3 month	
Outside target	x	x	Red
Outside target	✓	x	Red
Outside target	x	✓	Amber
Outside target	✓	✓	Amber
Inside target	x	x	Amber
Inside target	✓	x	Green
Inside target	x	✓	Green
Inside target	✓	✓	Green

Quarterly performance indicators:

PI	12 month	RAG status
Outside target	x	Red
Outside target	✓	Amber
Inside target	x	Amber
Inside target	✓	Green

Organisational RAG status

The assigning of the Red, Amber, Green (RAG) status to each of the housing member organisations is designed to act as a tool to alert SMT to performance issues in a particular business unit, and for them to seek assurances from the relevant Business Management Team that adequate control measures are in place to address the performance issues highlighted.

The RAG status assessment is reached by the Policy & Performance team with reference to:

- Performance as reported in the Housing Services bART
- Reference to the relevant bART
- Other business intelligence brought to our attention

RAG status	Meaning
Red	Performance in key areas is off track, and assurance is required from the relevant Business Management Team that adequate corrective action is being taken.
Amber	Performance in key areas is off track but adequate management controls have been put in place to address performance issues.
Green	Performance in key areas is on track.