

1. Housing Services Summary

MHP

Jan-10

Housing Services

Performance Indicator	Unit / Sum Type	Target Aim
1 R - General needs arrears % Income Peer group quartile - Q2-0910	%	Below Target
5 R - General needs voids as % of GN stock Allocations Peer group quartile (owned stock) - 0809	%	Below Target
11 P - Routine repairs completed in target % Repairs Peer group quartile - Q2-0910	%	Above Target
13 L - Gas safety - % overdue LGSR Asset mngmnt Peer group quartile - Q2-9010	%	Below Target
14 L - % non compliance with gas servicing proce Asset mngmnt	%	Below Target
16 R - Average SAP2005 rating for stock Asset mngmnt Peer group quartile - 0809	Number	Above Target
17 R - % stock failing Decent Homes Asset mngmnt Peer group quartile - Q2-9010	%	Below Target
20 P - Calls per 100 homes Customer services	Number	Below Target
25 R - % overall satisfaction with repairs service Repairs	%	Above Target
Overall RAG status		

	MHT London	Spirita	Clapham Park H	Granta Housing	PI Measure basis
Yr end tgt	6.00%	5.25%	6.00%	3.50%	
PI Value	6.59%	6.50%	7.24%	6.25%	Month
	3rd	4th	4th	4th	
Yr end tgt	1.48%	2.00%	4.78%	0.50%	
PI Value	1.94%	5.03%	5.08%	0.97%	Month
	4th	4th	4th	4th	
Yr end tgt	97.0%	97.0%	97.0%	100%	
PI Value	84.6%	79.7%	81.3%	100.0%	YTD
	4th	4th	4th	1st	
Yr end tgt	0.5%	0.5%	0.5%	0.5%	
PI Value	0.69%	1.00%	1.52%	0.94%	Month
	4th	4th	n/a (2)	n/a (2)	
Yr end tgt	0.0%	0.0%	0.0%	0.0%	
PI Value	0.20%	0.95%	0.47%	0.00%	Month
Yr end tgt	75.0	n/a	n/a	73.0	
PI Value	67.7	67.8	59.5	71.2	Month
	2nd	4th	4th	2nd	
Yr end tgt	On tgt for <5% failure at end of 2010 (1)				
PI Value	4.40%	4.50%	10.20%	0.00%	Month
	2nd	3rd	n/a (2)	1st	
Yr end tgt	70	70	120	200	
PI Value	113	91	115	305	Month
Yr end tgt	95.0%	95.0%	95.0%	90.0%	
PI Value	87.0%	94.4%	84.2%	n/a	Month
	MHT London	Spirita	Clapham Park H	Granta Housing	

- (1) But where plans are in place and funding has been allocated to address the failures. CPH are exempt from the 2010 deadline. The Masterplan containing regeneration plans beyond 2010 was accepted by the Housing Corporation (the regulator at that time).
- (2) Insufficient data for peer group in HouseMark National Club.

Service area

- **Repairs:** Calls per 100 homes have increased since last month for all except CPH. The recent detailed analysis of repairs showed that 70% of calls are about repairs, and 40-45% of these are repeat calls. The MHT London MD is working with the Business Programme Office (BPO) on a series of interventions aimed at reducing the number of repeat calls received, and the overall volume of calls. Customer satisfaction has improved in MHT London, with a slight dip in Spirita and CPH on last month, and the trend of improving performance in most repair priorities continues. Granta continues to perform well.
- **Gas servicing:** The percentage of overdue gas safety records has slightly increased for all members. This has been attributed, in part, to knock-on effects of the adverse weather conditions when servicing appointments were broken by both parties. The servicing overdue target will be reduced to 0% (to align with 'the compliance with gas servicing target' of 0%), with a threshold of 0.5% for additional management scrutiny. In the interim the change has been communicated to members asking that they work with their local service provider to break the back of the last few hard to access cases.
- **Decent Homes and energy efficiency:** A tighter application of Government guidance on reporting on Decent Homes has significantly improved the DH position of MHT London, Spirita and CPH. Primarily this is down to excluding properties that are to be demolished from our count of DH failures, particularly in the case of CPH, and only failing older boilers and electrical wiring systems for which there are no valid safety certificates.
- **Empty homes:** The overall number of voids in Spirita has decreased from last month and there continues to be additional staff in the Spirita Lettings Team to handle the high number of voids the

team are processing and to target and reduce the backlog of longer-term available voids that exist in Spirita. The Spirita void improvement project is progressing well - the pre-termination visit and pre-termination incentives pilot has now been expanded into Nottingham City Council areas. MHT void percentage has increased since last month - delays with London Borough Councils (LBC) providing nominations - in particular for new build units has impacted on the number of available void units.

MHT London continue to make representations to the LBC's to resolve these issues. Clapham Park Homes void percentage has increased slightly since last month, due to the comparatively small number of units managed by CPH and because they are a regeneration scheme their percentage of 'unavailable' void stock is generally higher than that of the other Partnership businesses. CPH have a relatively high number of void units that are being used to decant residents whose homes are undergoing improvement works - these 'unavailable' void units impact on the void percentage figures being reported for CPH. Future reports will detail a split of 'available and unavailable' void percentages which will better enable meaningful comparison of void performance.

- **Arrears:** MHT London's arrears are now consistently higher than last year. There are some issues with payment postings, and hope that discussions with Finance can go some way to resolving these. Current trends suggest a small decrease is likely before year-end. Spirita's arrears are likewise affected by both macro- and micro-level problems with posting of payments. They are meeting local authorities in hope of resolving the problem of the HB cycle, and meeting Finance Team to help resolve problems in posting payments. They report 100% success with new tenant HB claims project in Rushcliffe (MHP's 2nd largest authority, with 40% of all MHP's Older Persons' tenancies).

From April to October, Clapham Park Homes' arrears were higher than in the previous year, following their re-organisation. Over November-December, they turned this around so arrears are now consistently less. On the week they get most HB, their arrears are now 6.8%, but the current trend will produce a year-end figure between 7% and 7.6%.

Granta's arrears have now increased after a large decrease, though still less than all 7 months May-November. Interestingly, their detailed information on the affect of Housing Benefit on individual accounts seems to show that only 13% of Housing Benefit owed would serve to reduce arrears, so 87% of HB owed would put accounts into credit.

Organisation

All businesses: gas servicing performance in terms of actual servicing (for Spirita, CPH and Granta) and compliance with our gas services escalation policy (in cases of no tenant access for Spirita, CPH and MHT London) represent a continued customer and business risk for MHP. Performance in responsive repairs remains a key area of concern for all businesses except Granta.

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 can 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.

Collated by Steve Attwood, Performance Analyst, Policy & Performance (P&P)

Signed off by Colin Thomas, Head of Performance & Planning, P&P

Re-issued 1/3/2010 with corrected figure for MHT London LGSR performance.