

## 1. Housing Services Summary

### MHP

Oct-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 6.12%	6.52%	7.34%	6.90%	
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 1.91%	6.18%	4.75%	1.63%	
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 1.58%	3.59%	2.30%	0.34%	
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 0.50%	2.03%	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 67.6	67.4	59.5	71.2	
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 11.70%	8.70%	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 119	86	136	120	
25 R - % overall satisfaction with repairs service Repairs	%	Above Target	Yr end tgt 95.0%	95.0%	95.0%	90.0%	Month
			PI Value 80.7%	92.6%	88.5%	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	
<b>Overall RAG status</b>			MHT London	Spirita	Clapham Park H	Granta Housing	

(1) but where plans are in place and funding has been allocated to address the failures.

### Commentary from Policy & Performance (P&P)

#### Service area

#### Repairs, satisfaction and call levels.

The number of calls received has risen slightly this month with a significant decrease in Granta (largely due to an IT problem meaning that the number of calls received was only recorded for part of the month). There has been an increase in resident satisfaction with Spirita and CPH showing an increase of just over 5%. Satisfaction levels are not in line with current repairs performance which is starting to 'level off' in MHT London and Spirita and which has fallen significantly in CPH. This could be due to the time lag between completing repairs and conducting the survey. Granta continue to perform well on repairs.

Although repairs performance has 'levelled off' in MHT London and Spirita it remains below target. The drop in performance in CPH has also taken them below target. MHT London and Spirita's current performance can be attributed to the clearing of a backlog of orders, the completion of which is hindering a rise in performance. It is anticipated that the backlog will be cleared by the end of the year with an 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. Work to reconcile conflicting repairs performance information between mWorld, the repairs contractor Mears and the gas contractors Connaught and PH Jones has progressed at both a corporate and local level though the data cleansing exercises are still ongoing. It is anticipated that these activities will be completed by the end of the year at which time a refresh of the reporting systems will be conducted to allow up-to-date reporting.

**Gas servicing, Decent Homes and SAP:**

**Gas:** CPH and Granta's number of outstanding appliances has risen slightly but are still compliant with procedure. Performance continues to improve in MHT London and Spirita. Following discussion with CPH P&P are reviewing the definition of the "appliance without LGSR" measure. Non compliance with the procedure has improved slightly in all businesses.

**Decent Homes (DH):** assuming adequate financial resources, both MHT London and Spirita are confident of meeting the DH standard on their homes. The financial resources to meet DH are being reviewed as part of the business planning cycle. CPH is set to achieve the DH beyond 2010 as part of their Master plan and have informed the Tenant Services Authority of this.

**SAP:** MHT London has corrected the data error that occurred during the change from SAP 2001 to SAP 2005.

**Empty homes:**

The number of empty homes in Spirita continues to increase. There has been an increase in the number of available to let voids as a result of an improvement in the performance of the voids contractor. Spirita Lettings Officers are concentrating on the available voids, and weekly team meetings continue to be held to allocate resources appropriately.

**Arrears:** MHT London arrears have increased, and further large increases can be expected in November and March. MHT London are concentrating on ensuring officers take prompt and regular action on increasing caseloads.

Spirita's arrears reduced slightly as fewer problems with Finance, but Finance's strict adherence to policy is causing major difficulties so Spirita are querying the interpretation. Good results have been achieved on former tenant arrears.

Clapham Park Homes are also concerned by effects of Finance re-organisation, but have reduced arrears for the second consecutive month. They're working on 2 partnering arrangements for money advice.

Granta's arrears remain higher than medium-term trend, though this may be partly seasonal, so arrears might reduce by about 0.5%pts before year-end. Granta are trying to regain a clearer picture of non-Housing Benefit debt.

**Organisation**

The level of outstanding gas safety checks has reduced in MHT London and Spirita compared to last month with CPH showing a reduction of 2.5%, but all are above target. However CPH's levels are still higher than the rest of the Partnership thereby continuing to present a higher regulatory risk to MHP.

Repairs performance has been improving in recent months, but is still well below target in MHT, Spirita and CPH.

**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.