



# Haverling

LONDON BOROUGH

## **Quarter 1 Performance Report 2020/21**

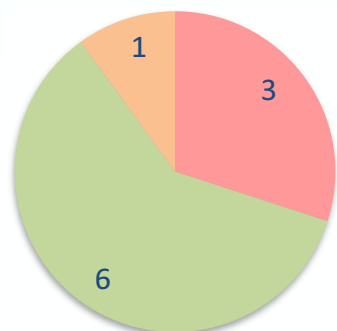
### **Towns and Communities O&S Sub-Committee**

**SEPTEMBER 2020**

- Overview of the key performance indicators as selected by the Towns and Communities Overview and Scrutiny Sub-Committee
- The report identifies where the Council is performing well (**Green**), and not so well (**Amber** and **Red**).
- Where the RAG rating is '**Red**', '**Corrective Action**' is included. This highlights what action the Council will take to address poor performance.
- Due to COVID-19, performance was not reported according to the original reporting schedule in order to prioritise service delivery. Performance for Quarter 4 2019/20 will be reported with Quarter 2020/21 to provide the opportunity to understand performance in this period.
- It is important to note that though service delivery is returning to business as usual, there will still be an impact on performance due to COVID-19.

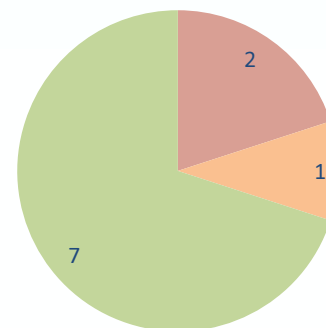
# OVERVIEW OF TOWNS & COMMUNITIES INDICATORS

Q4 2019-20 Indicators Summary



■ RED ■ GREEN ■ AMBER

Q1 2020/21 Indicators Summary



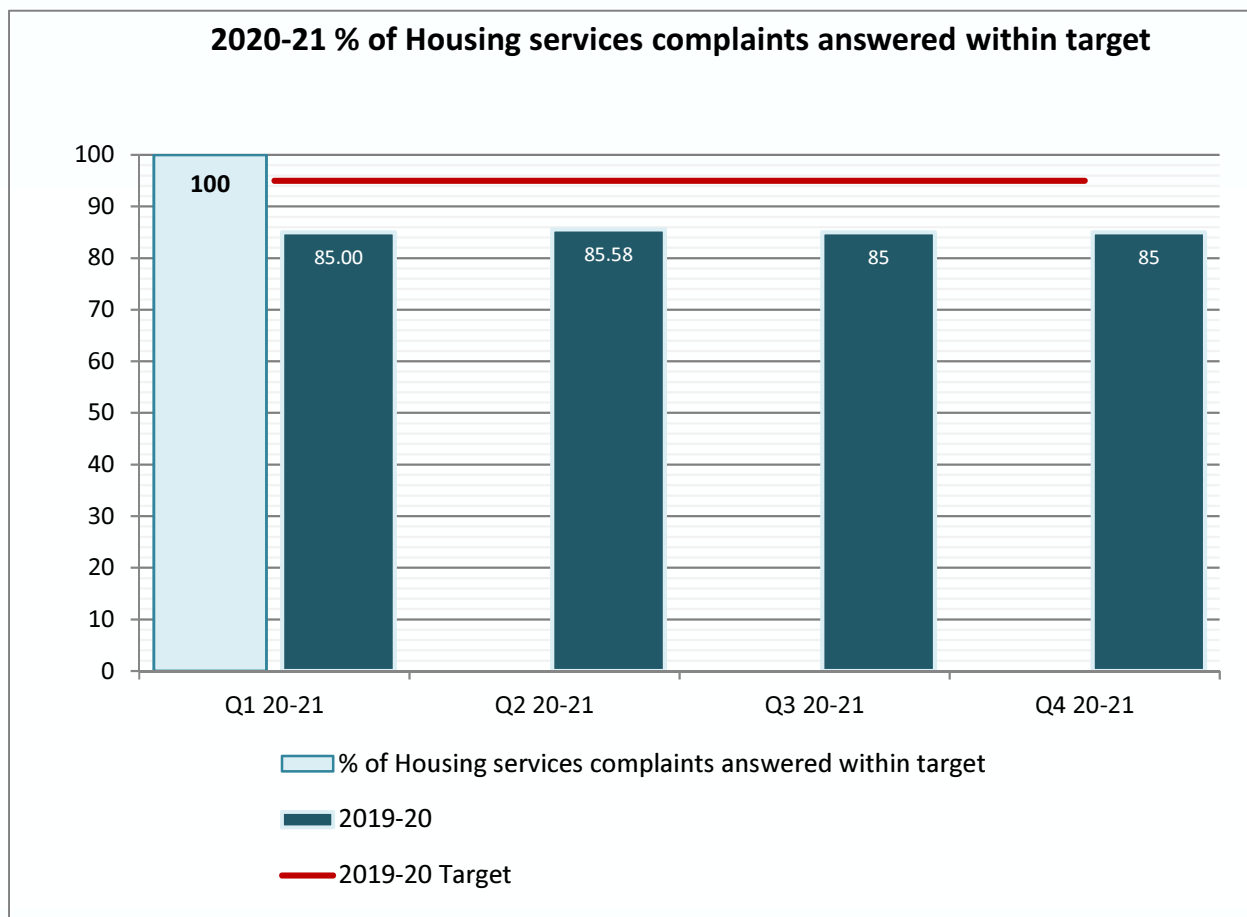
■ Red ■ Amber ■ Green

- 11 Performance Indicators are reported to the Towns and Communities Overview & Scrutiny Sub-Committee.
- Data is available for all the indicators.
- Q4 19/20 Performance ratings are available for 10 of the 11 indicators. **3** are **Red** (off target), **1** is **Amber** and **6** are **Green** (on target)
- Q1 20/21 Performance ratings are available for 10 of the 11 indicators. **2** are **Red** (off target), **1** is **Amber** and **7** are **Green** (on target)

# Quarter 1 2020-21

Indicator and Description	Value	2020/21 Annual Target	2020/21 Q1 Target	2020/21 Q1 Performance	Short Term DOT against Q4 2019/20	Long Term DOT against Q1 2019/20
% of Housing services complaints answered within target time	Bigger is better	96% (5%)	96% (5%)	100% (Green)	↑ 85.0% (Red)	↑ 94.29% (Green)
Repairs right first time (Breyer Contractor only)	Bigger is better	95% (5%)	95% (5%)	98.34% (Green)	↓ 98.82% (Green)	↑ 98.29% (Green)
Percentage of all repairs completed within target Main Contractor(s) (cumulative)	Bigger is better	95% (5%)	95% (5%)	97.95% (Green)	↑ 93.12% (Amber)	↑ 88.69% (Red)
% HRA Gas servicing compliance (General needs & Sheltered)	Bigger is better	100%	100%	99.95% (Amber)	↓ 100% (Green)	↑ 99.98% (Amber)
% of fire risk assessments due	Bigger is better	100%	100%	100% (Green)	↔ 100% (Green)	↔ 100% (Green)
Percentage of HRA arrears over debit	Smaller is better	1.40%	1.40%	3.83% (Red)	2.60% (Red)	↓ 2.96% (Red)
Total current UC tenants arrears (General, sheltered, HMO & AST)	Smaller is better	Demand Pressure	Demand Pressure	£1.2M	↓ £882K	↓ £702K
Average days re-let time of ALL HRA Voids	Smaller is better	14 days	14 days	58.7 days (Red)	↓ 15.8 days (Red)	↓ 16.0 days (Red)
Major Planning Applications completed within Target	Bigger is better	65%	65%	71.4% (Green)	↑ 71.0% (Green)	↓ 100% (Green)
Minor Planning Applications completed within Target	Bigger is better	65%	65%	73.7% (Green)	↓ 74.0% (Green)	↓ 100% (Green)
Other Planning Applications completed within Target	Bigger is better	80%	80%	89.1% (Green)	↑ 89.0% (Green)	↓ 100% (Green)

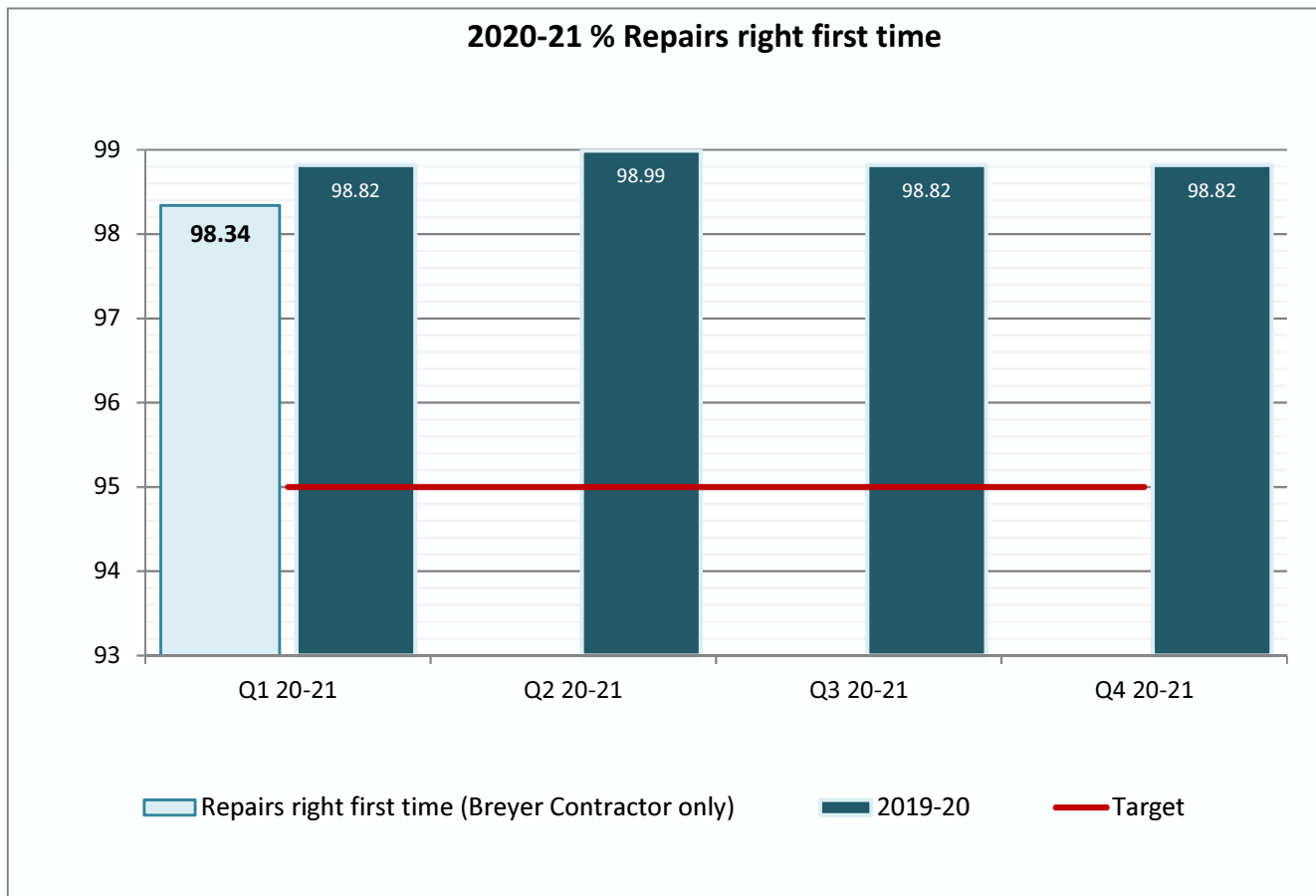
# Complaints (Stage 1): Quarter 1 2020-21



At the end of Q4 2019-20 a total of 530 complaints were answered within the 10 days target out of a total of 628 complaints which were received between April 2019 - March 2020.

At the end of Q1 2020-21 a total of 8 complaints were answered within the 10 days target out of a total of 8 complaints which were received between April and end of July 2020.

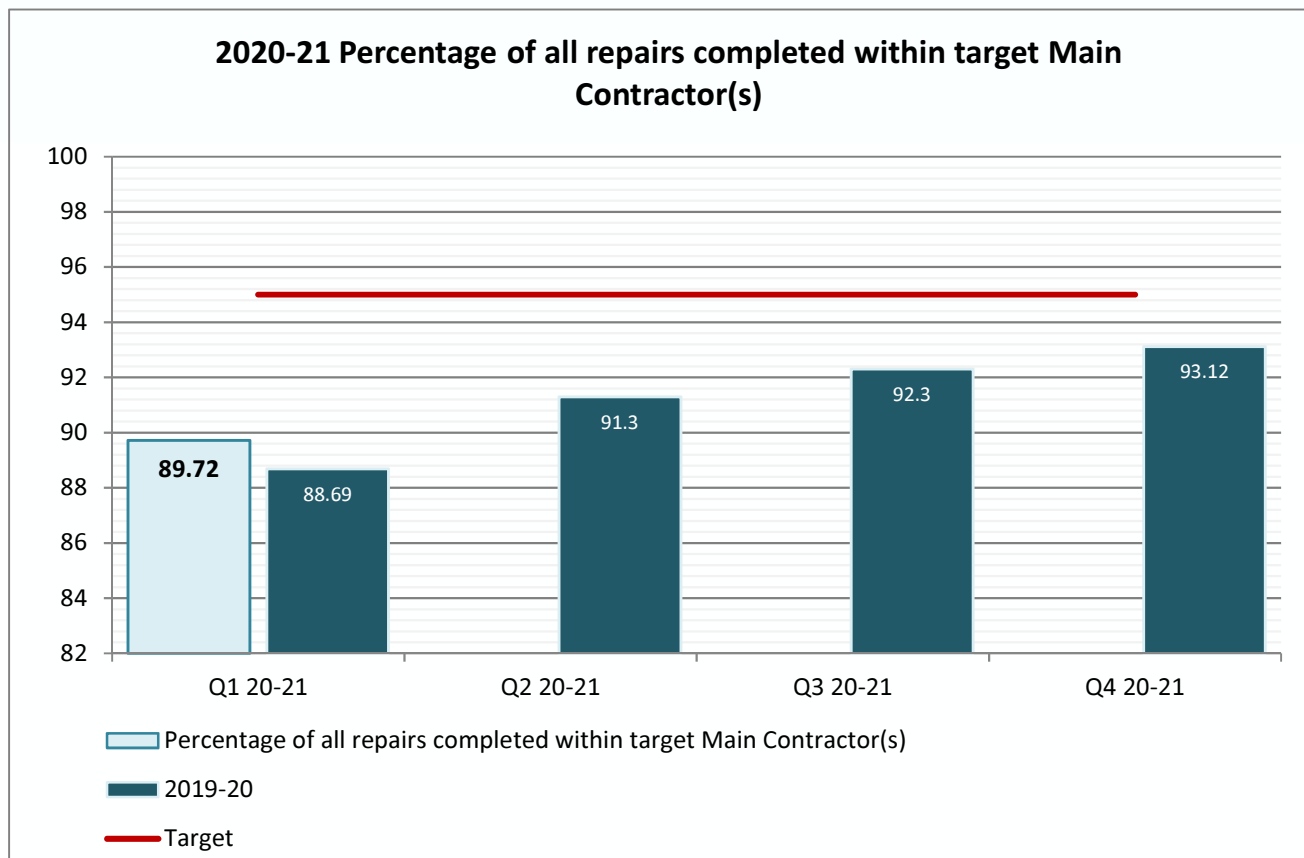
# Repairs right first time (Breyer Contract) : Quarter 1 2020-21



At the end of Q4 2019-20, 98.82% of responsive repairs were reported and had been completed right first time. This is above the target of 95%, and an improvement on quarter 4 2018/19.

At the end of Q1 2020-21, 98.34% of responsive repairs were reported and had been completed right first time. This is above the target of 95% but is slightly impacted due to Covid 19.

# Repairs completed within target – main contractors: Quarter 1 2020-21

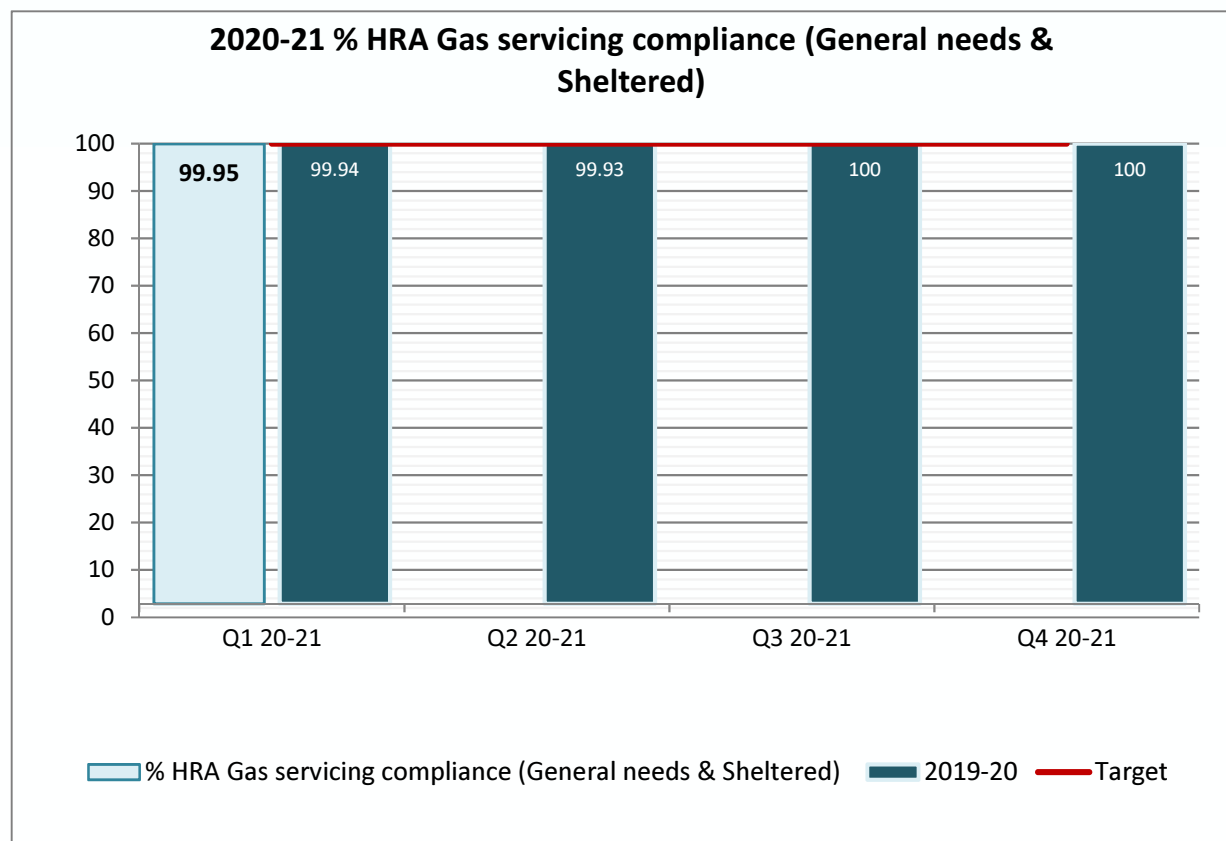


By the end of Q4 2019-20 a total of 28264 repairs orders have been raised (year to date) for the main maintenance and gas contractors and of these a total 30352 were completed within target.

By the end of Q1 2020-21 a total of 4196 repairs orders have been raised (year to date) of these 3697 repairs were completed within target.



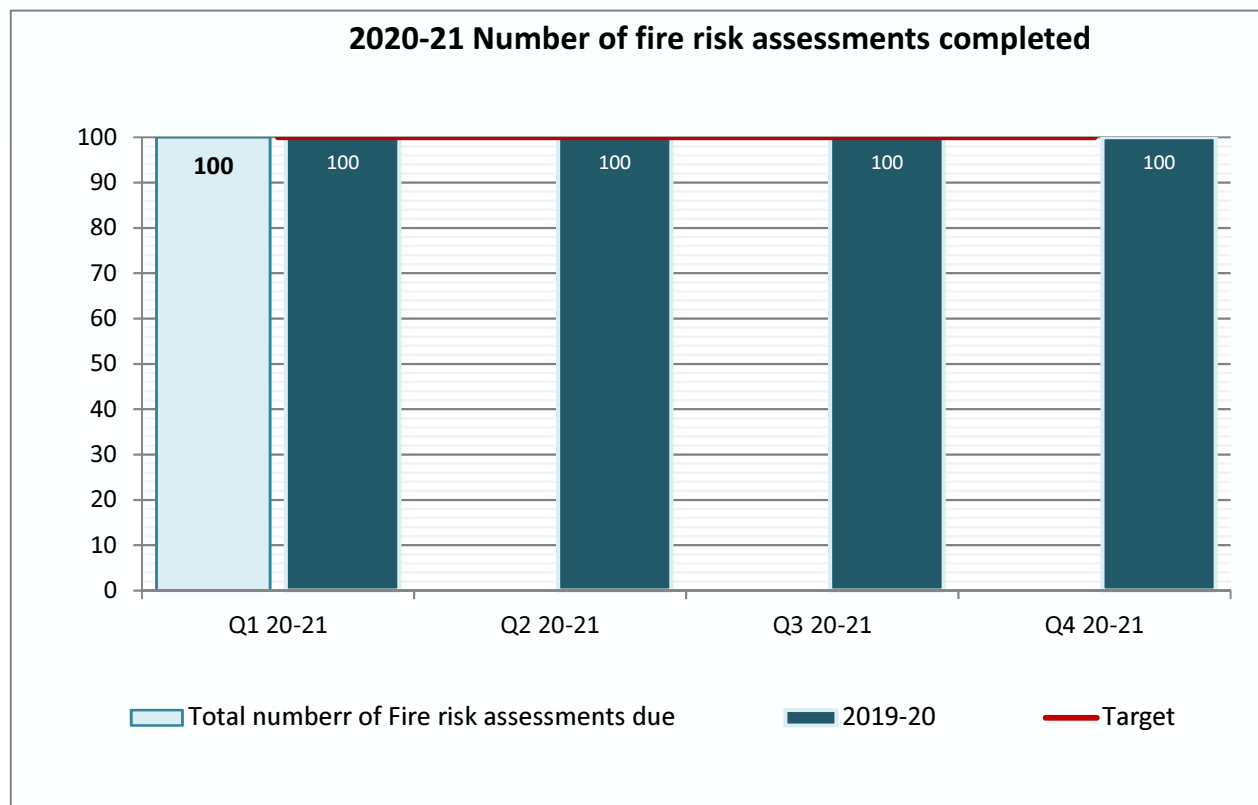
# Repairs completed within target – main contractors: Quarter 1 2020-21



At the end of Q4 2019-20, 100% of 8535 properties have a current gas safety record out of a total compliance stock count of 8535 properties (general needs only)

At the end of Q1 2020-21, 99.95% of 8531 properties have a current gas safety record out.

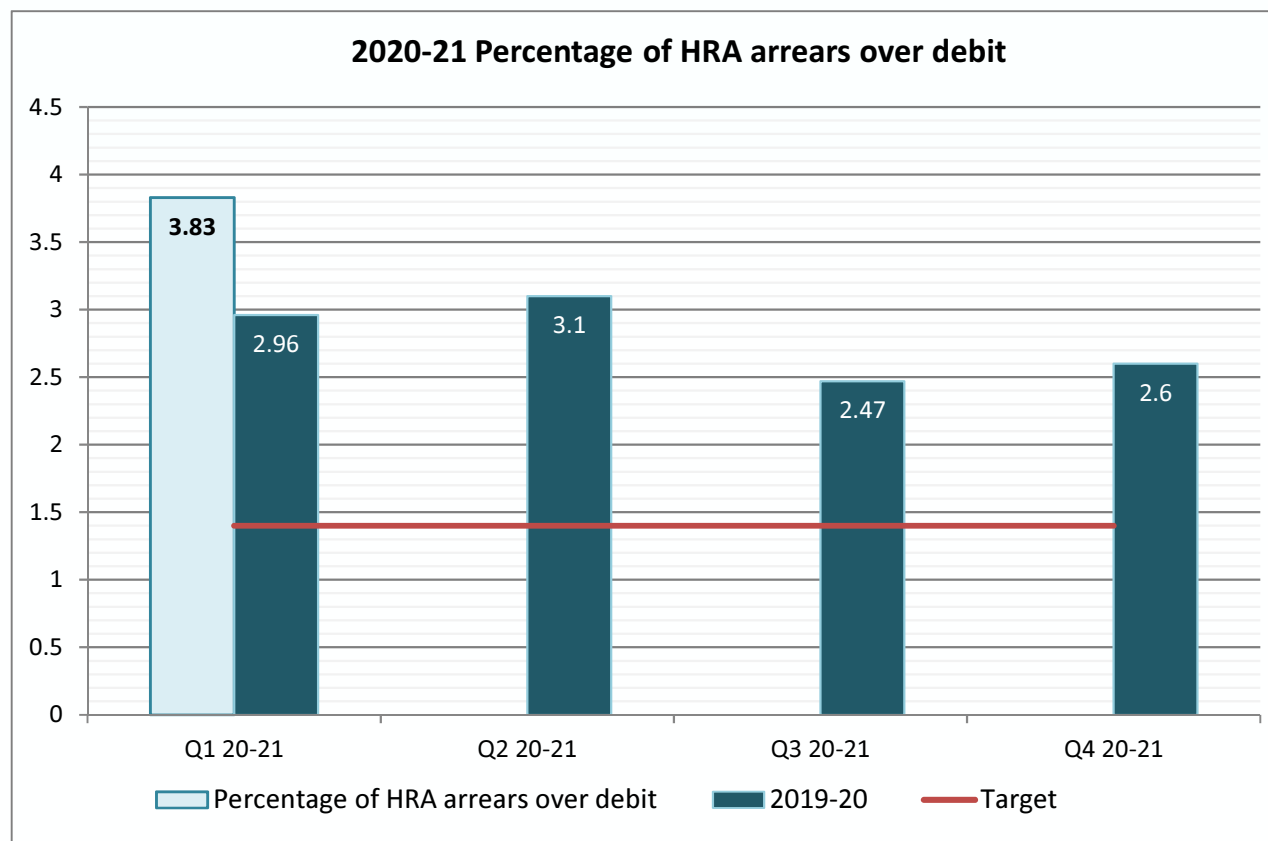
# Repairs: HRA Safety Compliance – Fire: Quarter 1 2020-21



At the end of Q4 2019/20 there was 100% of Fire assessments due were completed.

At the end of Q1 2020/21 there was 100% of Fire assessments due were completed.

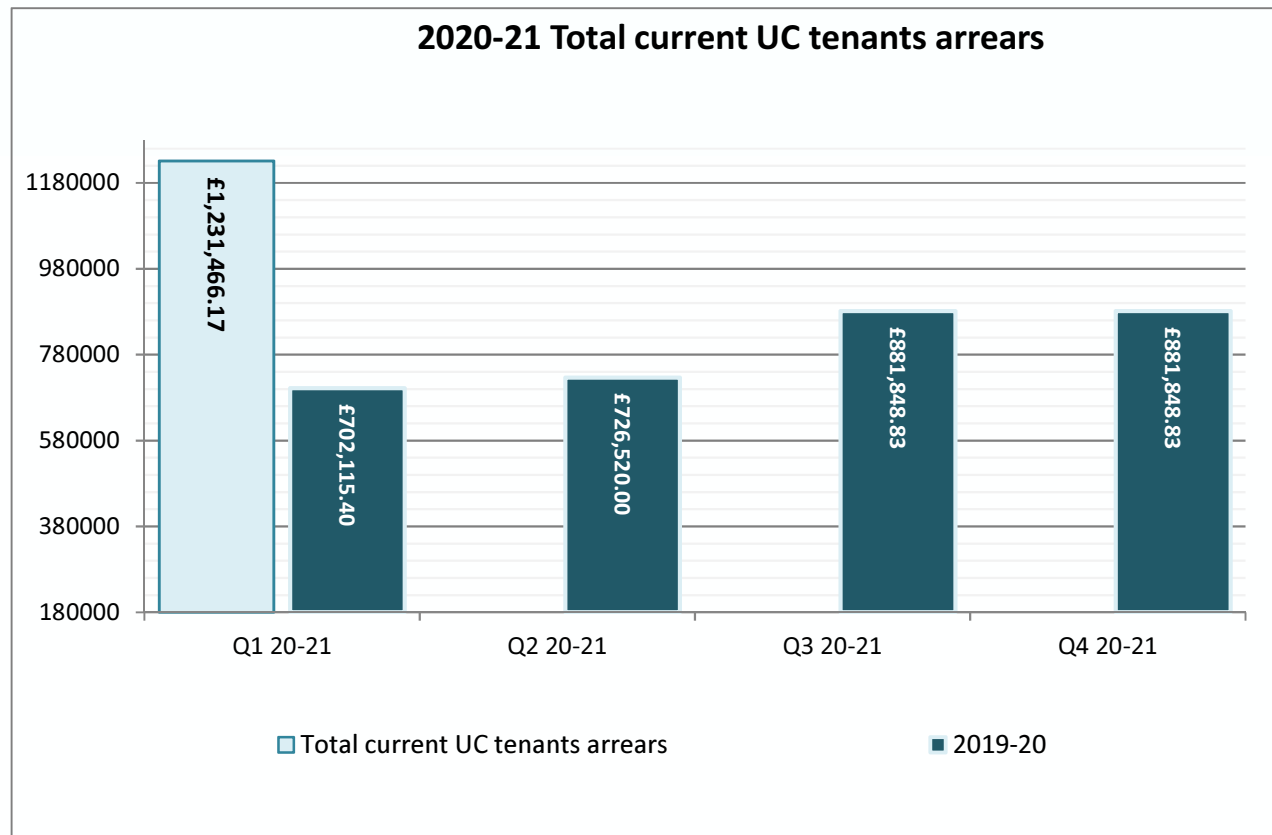
# HRA Rent Arrears: Quarter 1 2020-21



At the end of Q4 2019-20 2.60% equals £1,376,121 of HRA tenants current arrears over £0.01. Of which £1,364,105 for General needs and £12,016 for Sheltered.

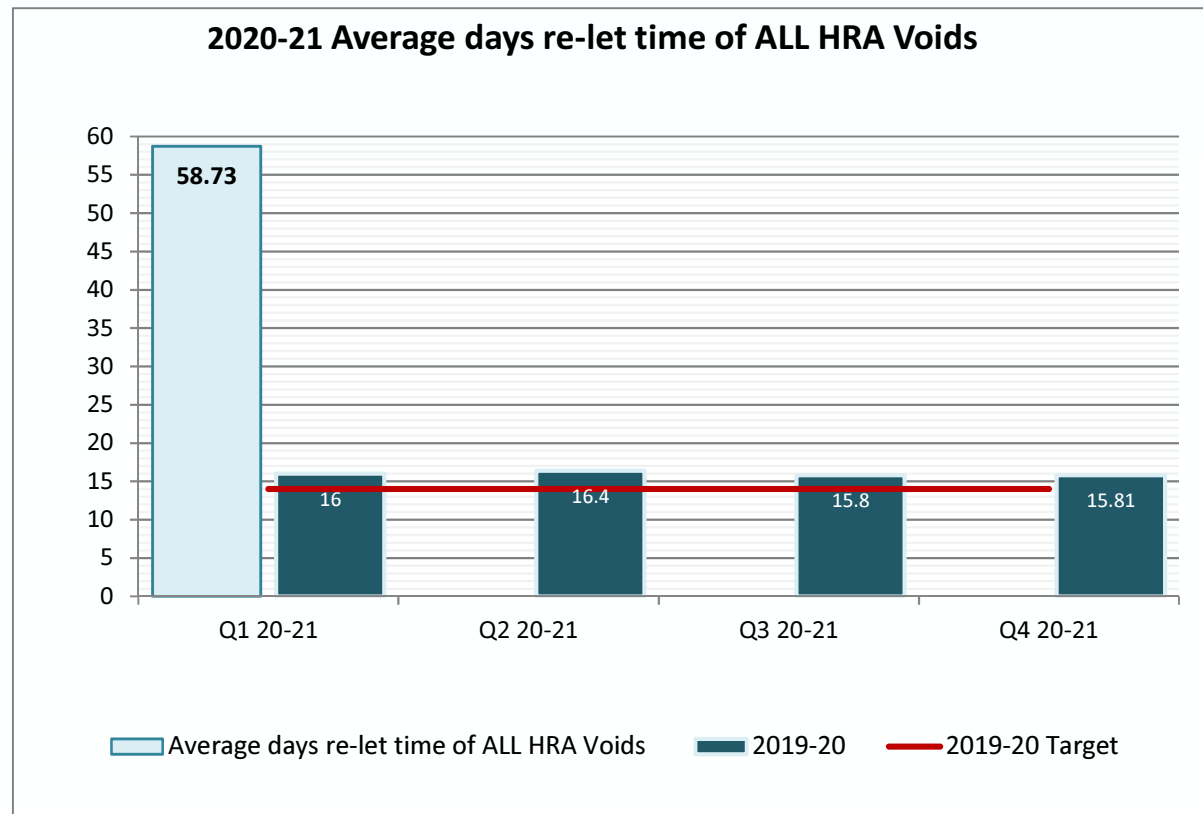
At the end of Q1 2020-21 3.83% equals £1,838,485 of HRA tenants current arrears over £0.01. Of which £1,825,221 for General needs and £13,264 for Sheltered.

# HRA Rent: UC Arrears: Quarter 1 2020-21



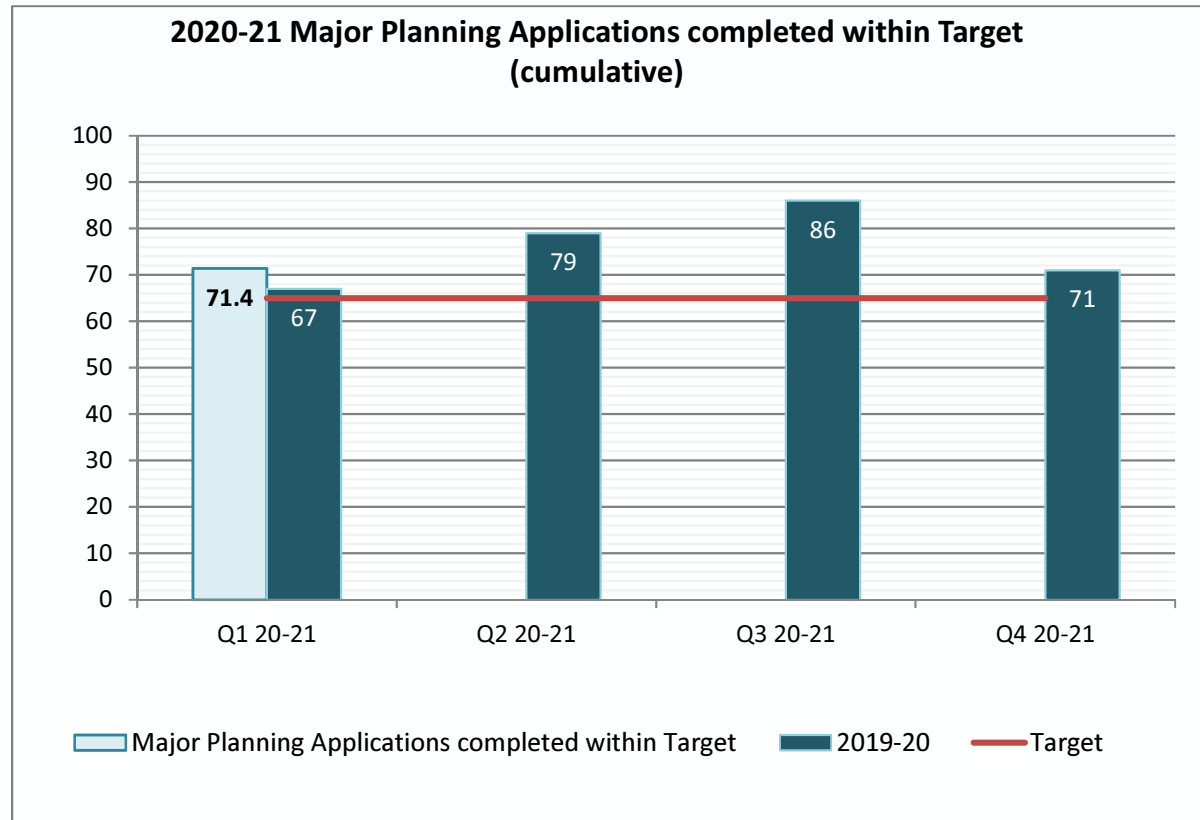
At the end of Q4 2019-20 the total amount of £881,848.83 UC arrears represents a total of 1466 tenants receiving Universal Credit.

At the end of Q1 2020-21 the total amount of £1,231,466.17 UC arrears represents a total of 1448 tenants receiving Universal Credit in arrears out of a total 1956 tenants receiving Universal Credit.



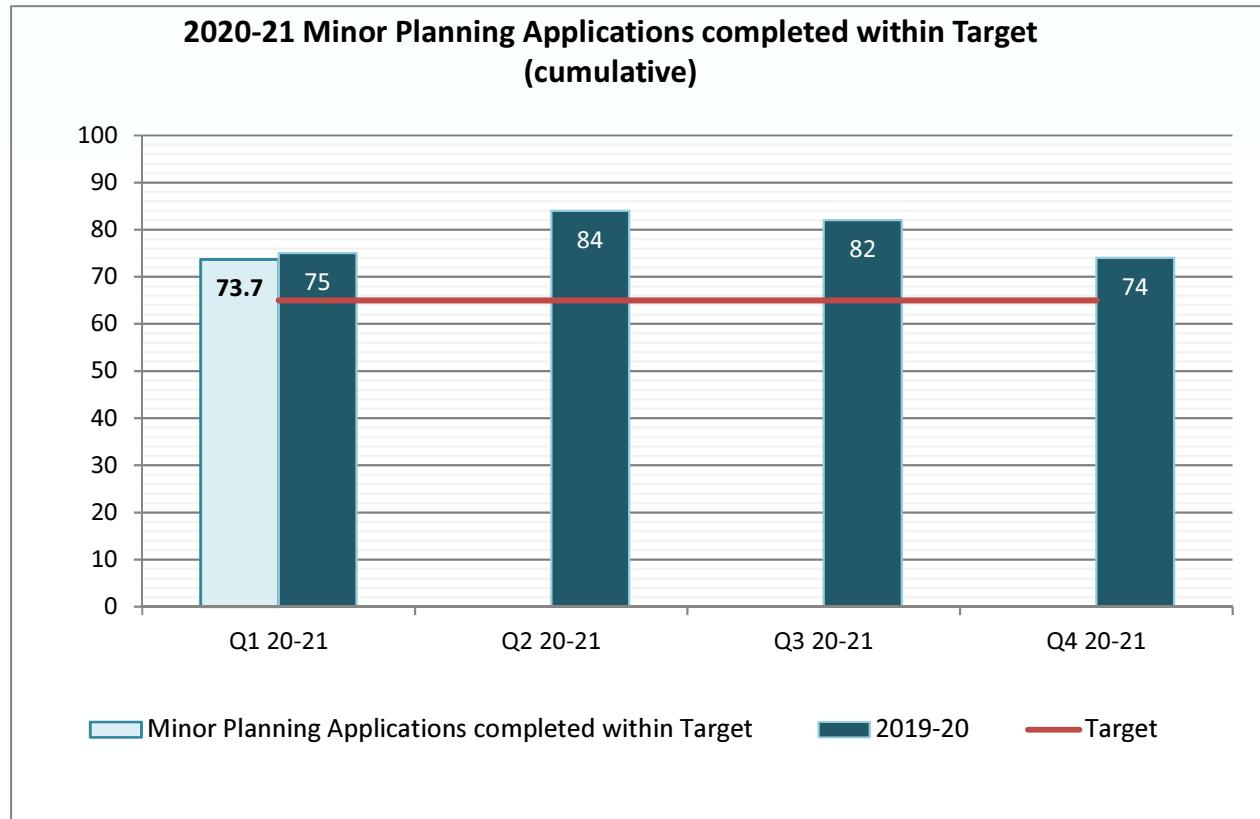
At the end of Q4 2019-20, a total of 332 HRA re-lets were carried out within an average time of 15.81 days. Of these a 294 were general needs properties with an average re-let time days of 14.47 days.

At the end of Q1 2020-21, a total of 41 HRA re-lets were carried out within an average time of 58.73 days. Of this total, 40 were general needs properties with an average re-let time days of 57.53 days.



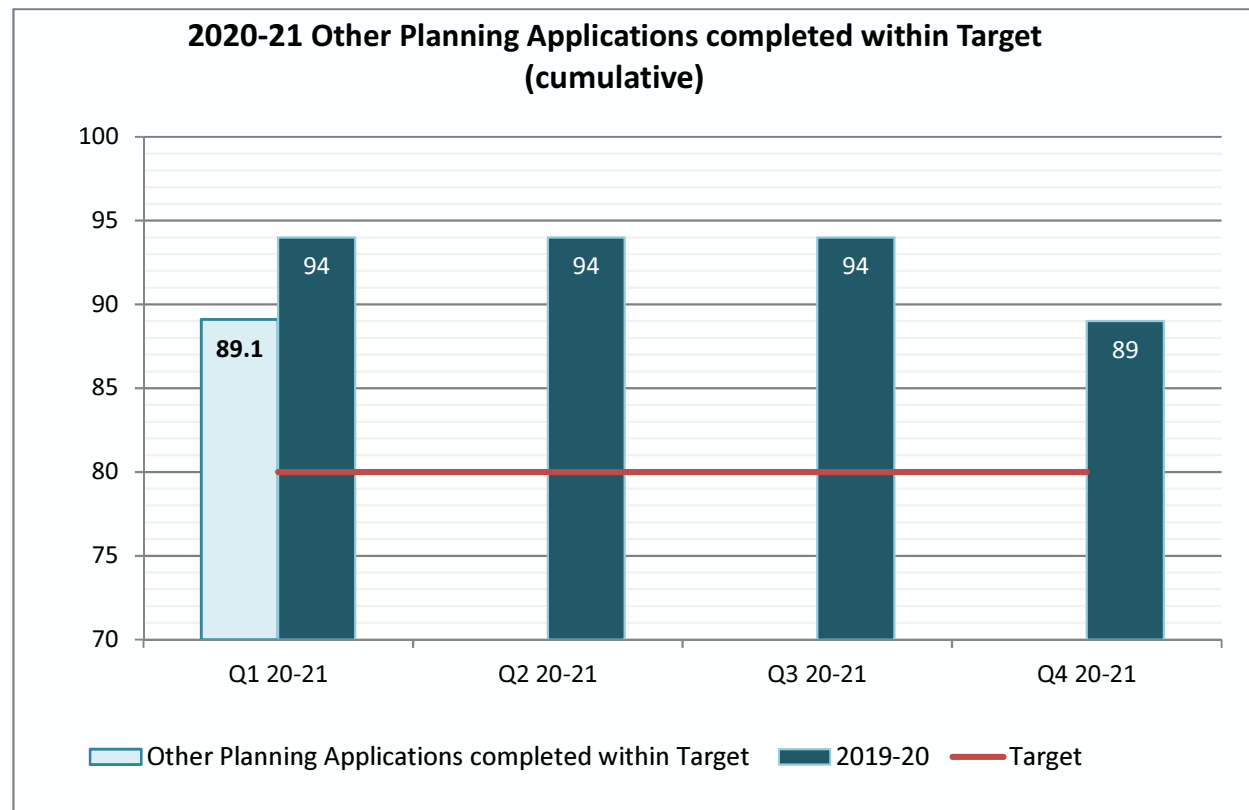
At the end of Q4 2019-20, 71.0% of major planning applications were completed within the target 13 week statutory period.

At the end of Q1 2020-21, 71.1% of major planning applications were completed within the target 13 week statutory period. The performance is still steadily improving following on from increasing performance during 2019-20.



At the end of Q4 2019-20, 74.0% of minor planning applications were completed within the target time 8 week statutory period.

At the end of Q1 2020-21, 73.7% of minor planning applications were completed within the target time 8 week statutory period. Performance is strong in this area and currently well above the target set of 65%.



At the end of Q4 2019-20, 89.0% of other planning applications were completed within target.

At the end of Q1 2020-21, 89.1% of other planning applications were completed within target. Performance is still remaining strong in this area and currently well above the target 8 week statutory period.



# Any questions?

