

Performance Report



Report to: Shareholder Sub Committee
Date: 15 November 2023
Lead Officer: Neil Rowland, Commercial Director, HTS Group Limited
Contributing Officers: Performance Team, HTS Group Limited

Recommended that:

A The Sub Committee note this report

Background

1. This report illustrates HTS performance against KPI targets set including a summary of customer service update.

Issues/Proposals/Information

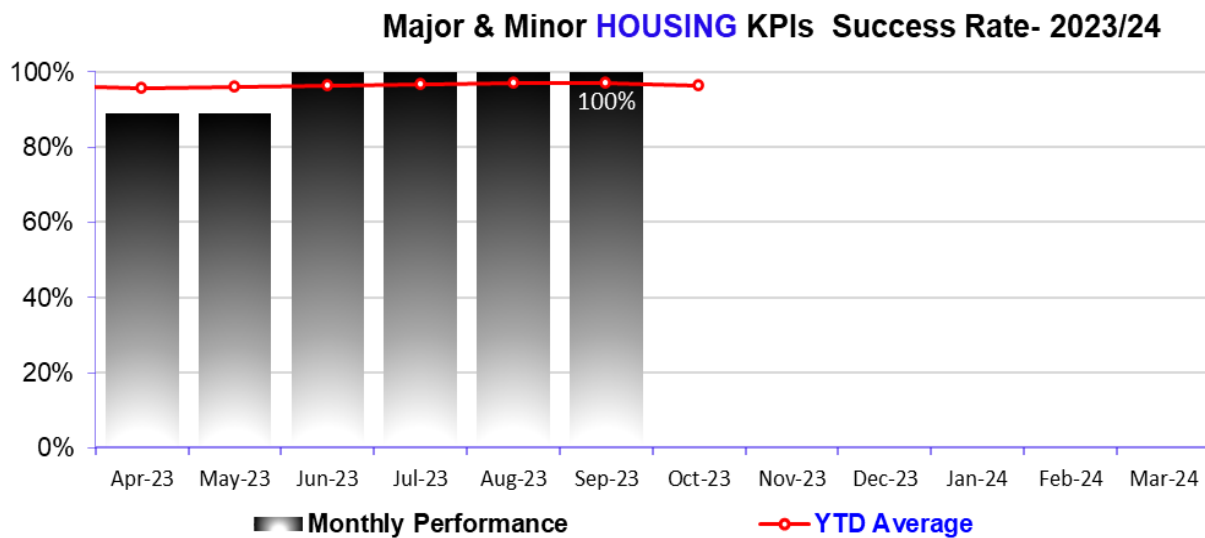
2. Following the review carried out of the Repairs Service, HTS is working on delivering the actions agreed in the Service Improvement Plan (SIP). As reported to the last meeting of the Sub Committee, the SIP also aligns itself to the Council's priority of improving the condition of Council Housing in Harlow and already a number of key actions are either complete or in progress:
 - a) The 9-month planned category was replaced on the 4 September with a new 60 calendar day target time to significantly reduce the time residents will have to wait for repairs to be carried out.
 - b) Reducing the backlog of jobs in order to reduce the working Work In Progress (WIP) down to approximately 2400 jobs or 4 weeks of work. Between August and September this reduced from 4870 to 4671 jobs. It is expected that the target of 2400 will be achieved before the end of March 2023.
 - c) HTS is contacting all residents who have outstanding jobs and either arranging an appointment by allocating it to subcontractors or cancelling if it is a duplicate or completed already.

3. HTS is also seeking to measure increased customer satisfaction and improve the methods of collection of information. This will increase the number of returns we receive and use the information to improve the service we deliver.
4. There has been a significant increase in voids received from the council over the quarter, particularly August which is normally when a lower than average volume of new voids are received. HTS received an average of 52 per month and completed an average of 56 per month throughout the quarter. The voids completion has remained constant.

Month	Voids received from the Council	Voids returned for letting
July	49	57
August	68	55
September	40	57

Repairs & Maintenance KPIs

5. HTS has performed well against its Housing and Non-Housing KPI targets. Please see below a summary of performance since April 2023.



6. Notable highlights in performance include:
 - a) Gas compliance (annual services completed) – Excellent performance maintained at 100%.
 - b) Attending site to make safe within 2 hours, urgent and standard repairs following a report by a tenant or other stakeholders – Excellent performance maintained at 99% across areas.

c) Tenant satisfaction for a responsive repair – Excellent performance maintained at 98%.

7. WIP remains a major area of focus as HTS continues to make improvements in reducing the number of outstanding orders. The movement highlighted in red in the table above is a positive trend with further progress expected.

Date of report	Jobs outstanding from 2021	Jobs outstanding from 2022	Jobs outstanding from 2023	Total outstanding jobs	Movement 2021 & 2022	Overall Movement
July*	316	1811	3425	5552	-194	55
August	176	1292	3402	4870	-659	-682
September	106	967	3598	4671	-395	-199
Total					-1248	-826

8. The volume of completed transactions within R&M over the reporting period is set out below:

R&M OPERATIONS	July	August	September
Responsive Repairs	3,004	2,619	3,462
Gas Servicing	944	881	805
Emergencies	359	394	437

9. Please see below a table highlighting outstanding WIP by work stream. The highest WIP concentration is still in Roofing and Guttering. HTS now has 6No. subcontractors focussing on this area of work.

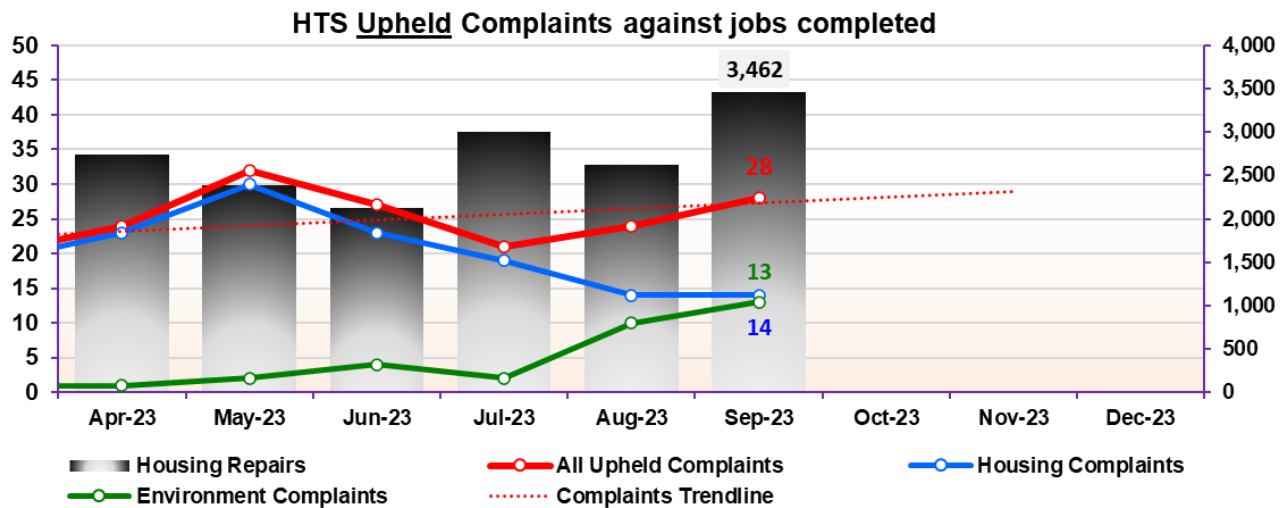
	July	August	September
HOUSING AD-HOC	41	17	10
MUNICIPAL	80	85	82
BRICKLAYING, PAVING AND LABOUR	154	141	150
GARAGE ROOF REPAIRS	191	245	228
AIDS AND ADAPTION	14	15	10
DAMP REPAIRS UNDER £400	158	133	117
CARPENTRY	592	539	534
DOOR ENTRY	17	9	17
DOUBLE GLAZED UNITS*	362	362	383
DRAINAGE	33	23	33
ELECTRICAL	195	169	222
FENCING	493	471	404
GARAGES	367	315	290
GLAZING	36	30	44
GAS REPAIRS	105	89	97

GUTTERING	600	564	625
PAINTING	40	42	44
PLUMBING	325	268	334
PLASTERING	340	302	195
ROOFING	1000	805	652
UPVC**	231	187	198
VOIDS REPAIRS IN OCCUPANCY	63	59	0

*Refers to replacement of failed glass units in windows and doors

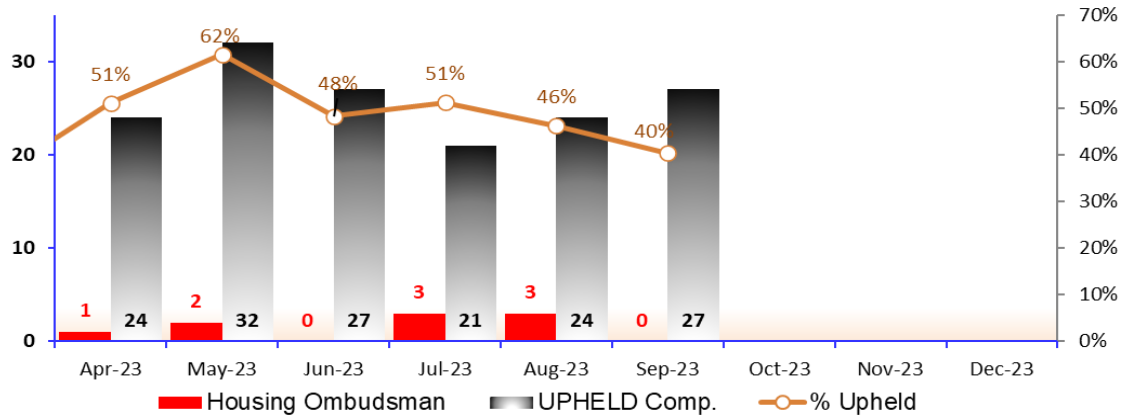
**Refers to repairing upvc windows and doors including locks, hinges, handles etc

10. There has been a marginal increase in upheld complaints during the month of September to 28 complaints from 24 in August. However, the overall numbers in Quarter 2 (July-September '23) have reduced to 73 from 83 in previous Quarter 2 (April-June '23).



Further analysis highlights a continuing drop in Housing complaints with contrasting increase in complaints relating to Environment in the same period.

11. HTS has seen an increase in Housing Ombudsman enquiries which has prompted the repairs team to analyse all complaint escalations to identify the root cause and ensure that all repairs relating to complaints are completed without delay. At present, all work orders relating to complaint escalation have been completed.

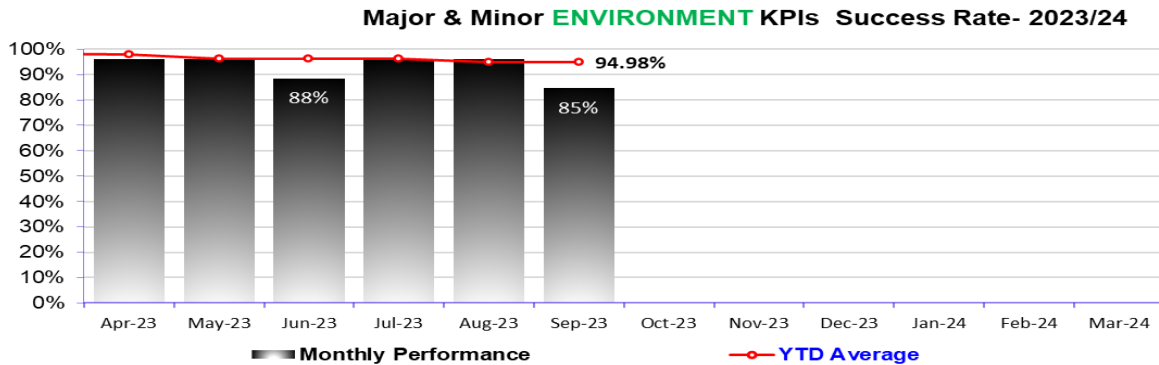


12. HTS are constantly reviewing the reasons behind a rise in complaints and refocussing attention to reduce the number of complaints as well as any escalation to Housing Ombudsman.
13. The overall customer satisfaction levels have been consistently high. HTS continues to work on areas of improvement such as keeping residents informed on the progress of their repair, carrying out phone surveys and increasing post inspections by our Team Leaders whilst work is in progress.

Was it easy to contact call centre	July	August	September
Were you satisfied with the customer advisors response	98%	99%	98%
Were you given a stated time when the repair should be completed	95%	98%	98%
If Yes was it completed within the agreed time	75%	90%	85%
Was the appointment kept	90%	95%	95%
Do you consider the work was carried out right first time	89%	95%	96%
If Not were you kept informed of the progress throughout the work	89%	84%	90%
Did the operative show his/her ID	62%	96%	85%
Was the person who carried out the work wearing his/her uniform	90%	98%	95%
Was the person who carried out the work polite and courteous	98%	100%	95%
Was the work area left clean and tidy	100%	99%	100%
Are you satisfied with the quality of the work	98%	98%	99%

14. In September HTS managed to achieve its target of Post Inspecting over 10% of the work it carried out.

Environmental services performance – KPIs and commentary



15. HTS Environmental KPIs are reflected in the graph. HTS are currently undergoing a recruitment process for several vacant positions including Arborists to increase its resources in this activity that is experiencing high demand. The labour market is still quite challenging as market conditions are pushing up salaries in this area.
16. Please see below a highlight of performance improvement.
- a) Routine cleaning of streets to grade A standard (Wave) Litter - KBT (NI 195) – Excellent performance resulting in Top quartile performance when benchmarked against other councils.
 - b) The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)– Excellent performance resulting in Top quartile performance when benchmarked against other councils.
 - c) Average time (in hours) to remove fly tips – Excellent performance at 1.68 hours per job to clear dumped rubbish.
17. Change management/IT field management system – The Change Management programme is now about three quarters of the way through, and major steps have been taken in the morale of the teams involved with positive performance changes already happening.
18. Grass Cutting – The grass cutting pilot is progressing well with positive feedback this cutting season. This will now be extended to the whole of Harlow next Spring, following an exercise to map out the grass areas cut by HTS on the Council GIS system.

Implications

Equalities and Diversity

None.

Climate Change

None.

Finance

The improvements in the performance and service delivery are being met within the agreed funding with the shareholder.

Author: Simon Freeman, Deputy Chief Executive and Director of Finance

Governance and Corporate Services

There has been a minor increase in the complaint levels during the quarter but these track at less than 0.7% of all transactions. Performance against complaint response timescales continues to be good.

Author: Simon Hill, Director of Governance and Corporate Services

Housing

Housing notes the recommendations and current position contained in the reports.

Author: Neil Euesden, Interim Director of Housing

Appendices

None.

Background Papers

None.

Glossary of terms/abbreviations used

None.