

H&C OSC QUARTERLY PERFORMANCE REPORT

Housing Landlord

December 2014



Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
FIN12 - Garages Income ytd budget against ytd actual	Andy Vincent Caroline Souto	£1907236 Target: 1911052	↓	£1284919 Target: 1315015	↑	£1934127 Target: 1972508	✓	Updater Owner This performance is slightly behind the expected target. It is anticipated that performance will be closer to target by year end	
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	94.12% (64/68) No Target	↑	84.48% (49/58) No Target	↑	98.94% (93/94) No Target	✓	Owner excellent performance from all three groups	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	63 Complaints Info Only	↑	62 Complaints Info Only	↑	78 Complaints Info Only	✓	Updater	
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Fiona Kimberley	99.87% Target: 100.00	↑	99.99% Target: 100.00	→	99.99% Target: 100.00	✓	Owner Excellent performance throughout the quarter and good interventions in place to follow up on those non compliant properties.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Fiona Kimberley	93.20% Target: 97.00	↑	99.00% Target: 97.00	→	99.00% Target: 97.00	✓	Owner Excellent performance in respect of tenant satisfaction with gas servicing.	

Monitoring Information

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
PP10 - Percentage of emergency repairs completed within 4 hours	Fiona Williamson Graham Tookey	99.39% Target: 98.00	↓	85.00% Target: 99.00	↑	93.00% Target: 99.00	✓	Owner There has been an improvement in the percentage completed within target. This indicator has been reviewed with tenants and benchmarked and the approach of attending and making safe will be used in future with repairs on the source of the emergency completed within 24 hours.	
PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Graham Tookey	13.60 Days Target: 15.00	↑	7.12 Days Target: 14.00	↓	10.11 Days Target: 14.00	✓	Owner The average time taken for non urgent repairs is well within target, but the increase in days over the quarter has been due to a number of larger jobs being completed.	
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Graham Tookey	No Data No Target		95.96% (5921/6170) Target: 97.00	↓	94.02% (14565/15492) Target: 97.00	✓	Owner There have been a large volume of responsive repairs completed within the quarter, including over the Christmas period which is traditionally quieter. Performance is improving and the planners have been working to address any delays so this can be improved.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Graham Tookey	99.49% Target: 98.50	↓	96.00% Target: 96.00	↓	91.00% Target: 96.00	✓	Owner The approach under the Total Asset management approach is to ensure as much work as possible is completed in the first visit. It has been agreed with the tenant representatives to review this definition as it is currently reporting jobs with more than one visit, rather than those completed right first time.	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Graham Tookey	99.87% Target: 97.00	↓	86.00% Target: 98.00	→	86.00% Target: 98.00	✓	Owner There have been a number of issues with data capture and correct recording of jobs by operatives on the hand held devices used to issue and track jobs. This has resulted in an artificial result. These have been addressed and the first two weeks in January have shown a marked improvement.	
PP15 - Percentage of tenants satisfied with the service planned and responsive works	Fiona Williamson Graham Tookey	92.21% Target: 97.00	↑	92.50% Target: 90.00	↑	94.00% Target: 90.00	✓	Owner Overall there have been good levels of customer satisfaction with the planned works. The improved specification and standard of workmanship has been well received by tenants.	
PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	134.96 Days (3509/26) Target: 151.00	↓	146.00 Days (1314/9) Target: 151.00	↓	184.87 Days (5731/31) Target: 151.00	✓	Updater The number of completed jobs has increased since the previous quarter however the time taken to complete the work is higher than the target. Osborne has recruited a new contractor to carry out this work to help decrease the time taken to complete this work. Owner The performance in this area is closely monitored with fortnightly meetings held to review the case load and progress.	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
SH01 - Number of current Deposit Rent Guarantees	Julia Hedger Natasha Brathwaite	182 Dwellings Target: 180	↓	161 Dwellings Target: 170	↓	158 Dwellings Target: 170	✓	<p>Updater Reduction in total number of properties within the scheme. Lead Officer recruitment has been successful and commenced 29/12/14. Postholder is starting a recruitment drive and joint initiatives with partner agencies to increase scheme numbers. New advertising was approved in November within local leisure scheme and has been in place since January 2015, it is expected that this increase in promotion and joint working will increase property available to the scheme.</p> <p>Owner New Lead Officer in this area will hopefully provide stimulus</p>	
SH03a - Average Time (calendar days) to re-let all properties	Julia Hedger Natasha Brathwaite	No Data No Target		37.5 Days (5772/154) Target: 35.0	↑	34.8 Days (4839/139) Target: 35.0	✓	<p>Updater Improvement in average time to re-let properties, due to increased emphasis on performance and amended procedures with new targets set. Improved and ongoing close working with Osborne team and tweaking of working procedures to ensure ongoing improvement. Increased speed of work by allocations team has also seen offers made more quickly within the process.</p>	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
SH03b - Average Time (calendar days) to re-let General Needs properties	Julia Hedger Natasha Brathwaite	No Data No Target		34.19 Days (3248/95) Target: 25.00	↗	30.40 Days (2614/86) Target: 25.00	✓	Updater Further improvement based on Novembers improvement, but still outside of the target set. Ongoing improvements within team to focus on this performance and drive further procedural changes. As mentioned in monthly indicator, re-let times have been impacted by a recent decision to not backdate tenancies and issue rent credits, a matter which is currently being discussed with the legal department. Further initiatives suggested to improve this measure at HMT is to consider any day tenancy commencements.	
SH03c - Average time (calendar days) to re-let Sheltered properties	Julia Hedger Natasha Brathwaite	60.4 Days (2477/41) Target: 50.0	↗	43.4 Days (2433/56) Target: 50.0	↗	41.9 Days (2177/52) Target: 50.0	✓	Updater Further improvement in average time to re-let properties, due to procedural amendments and performance drives within the team. Early conversations also being held with prospective tenants to try and ensure property offers are accepted first time.	
SH03d - Average time (calendar days) to re-let Adapted properties	Julia Hedger Natasha Brathwaite	0.5 Days (20/42) No Target	↘	30.3 Days (91/3) Target: 150.0	↘	48.0 Days (48/1) Target: 150.0	✓	Updater Drop in performance in respect of re-let time for adapted properties. This is due to need to ensure suitable tenant found for adapted properties and need to determine further adaptations required to make property suitable.	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
SH04a - Percentage of General Needs properties let within target	Julia Hedger Natasha Brathwaite	22.55% (23/102) Info Only	↗	34.74% (33/95) Info Only	↗	52.33% (45/86) Info Only	✓	Updater Increase in percentage of general needs properties let within target. It is expected that further improvements are to be made due to ongoing drive in performance and closer monitoring of individuals, in addition to amended procedures and clearer target setting.	
SH04b - Percentage of Sheltered properties let within target	Julia Hedger Natasha Brathwaite	No Data Info Only		75.00% (42/56) Info Only	↘	67.80% (40/59) Info Only	✓	Updater Reduction in percentage let within target, due to increase in refusals and number of second offers required.	
SH04c - Percentage of Adapted properties let within target	Julia Hedger Natasha Brathwaite	No Data Info Only		100.00% (3/3) Info Only	↗	100.00% (1/1) Info Only	✓	Updater All adapted properties let within targets set.	
SH05 - Number of new Affordable Homes completed	Julia Hedger Sarah Pickering	0 Dwellings Info Only	↗	95 Dwellings Info Only	↘	87 Dwellings Info Only	✓	Updater	
SH07a - Number of new cases seeking Housing Advice	Julia Hedger Cynthia Hayford	452 Cases Info Only	↘	362 Cases Info Only	↘	352 Cases Info Only	✓	Updater Number of cases seeking advice has gone down and this could be as a result of the number of people using our self service on line and also an Officer sitting at CSU making sure that correct leaflets etc are given out. .	
SH07b - Number of Housing Advice cases YTD	Julia Hedger Cynthia Hayford	1275 Cases Info Only	↘	705 Cases Info Only	↗	1057 Cases Info Only	✓	Updater Same reason as above	
SH08a - Number of new homelessness applications taken	Julia Hedger Cynthia Hayford	44 Applications Info Only	↗	21 Applications Info Only	↗	64 Applications Info Only	✓	Updater Number of new homelessness has gone up due to the number of LL serving Sec 21 notices in the last quarter.	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
SH08b - Number of new homelessness applications taken YTD	Julia Hedger Cynthia Hayford	163 Applications Info Only	↓	38 Applications Info Only	↑	102 Applications Info Only	✓	Updater Number of homeless cases even though has gone up in the last quarter, the YTD is still lower than last years YTD.	
SH09a - Percentage of homeless decisions in 33 days or less	Julia Hedger Cynthia Hayford	No Data Target: 100.0		100.0% (54/54) Target: 70.0	↓	99.3% (145/146) Target: 70.0	✓	Updater This has been excellent because of the high performance of the team and close monitorinf of performance by the TL and LO.	
SH09b - Average time taken to investigate a homeless application	Julia Hedger Cynthia Hayford	16.2 Days Info Only	↓	7.7 Days Info Only	↑	10.4 Days Info Only	✓	Updater Average time to investigate again for this quarter has gone down compared to same time last year.	
SH11a - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Cynthia Hayford	No Data Target: 90		88% (7/8) Target: 100	↓	86% (6/7) Target: 100	✓	Owner	
SH12a - Total number of households in Temporary Accommodation	Julia Hedger Natasha Brathwaite	No Data Info Only		48 Households Info Only	↑	55 Households Info Only	✓	Updater Increase temporary accommodation demand, due to increase in homelessness presentations and interim duties of the Council.	
SH14 - Number of households with children (or pregnant) in B&B for more than 6 weeks	Julia Hedger Natasha Brathwaite	0 Households Target: 0	→	0 Households Target: 0	→	0 Households Target: 0	✓	Updater No households in B&B in excess of 6 weeks + that include children or pregnant members.	
SH20a - Active Number of Applications	Julia Hedger Cynthia Hayford	89 Applications Info Only	↑	4801 Applications Info Only	↑	4859 Applications Info Only	✓	Updater Figures for same time last year not recorded so cannot compare but in the last quarter active applications have gone up by just about 50.	
SH20b - Deferred Number of Applications	Julia Hedger Cynthia Hayford	No Data Info Only		4540 Applications Info Only	↑	4724 Applications Info Only	✓	Updater Number of deferred applications has gone up considerably this quarter.	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
SH27 - Value of rent guarantees paid out	Julia Hedger Natasha Brathwaite	£900.00 Info Only	↓	£2168.73 Info Only	↓	£850.00 Info Only	✓	Updater Reduction in guarantees paid out, due to fewer claims within the period. In addition more focused work by tenancy sustainment team to address tenancy failures and put in place actions at an earlier stage has seen improvements in this area.	
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.30% Target: 3.80	↓	3.76% Target: 3.50	↑	3.31% Target: 3.50	✓	Updater This is a good result and is within target. The level of arrears has reduced due to the 'free weeks' over Christmas. This figure is very similar to that at the same time last year	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	100.05% Target: 98.50	↓	97.67% Target: 99.50	↑	98.73% Target: 99.50	✓	Updater Whilst still below target this figure is improving and we are moving towards a position where the target is achieved	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.93% Target: 1.00	↑	0.76% Target: 0.80	↑	0.53% Target: 0.80	✓	Updater This is an improvement over last quarter and a marked improvement over the same time last year. This result is within target	
TL12 - Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	Andy Vincent Lindsey Walsh	100% (73/73) No Target	↓	98% (80/82) Target: 98	↓	92% (71/77) Target: 98	✓	Updater Owner This is below target and reflects difficulty in seeing some new tenants over the Christmas period - this should improve during the remainder of the financial year	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	95.19% Target: 97.50	↗	97.61% Target: 97.50	↘	96.97% Target: 97.50	✓	Updater There was good performance against target for the first two months of the quarter, however the over all target was affected by performance in December. The service provider explained that there was a huge surge in calls due to power outage and also assurance calls by clients during December. Owner Performance is within target	
TL13b - Percentage of Community Alarm calls answered within 3 min	Andy Vincent Dharini Chandarana	98.74% Target: 99.00	↗	99.53% Target: 99.00	↘	99.45% Target: 99.00	✓	Updater Target achieved despite it being missed for 1 minute response time. Owner Performance of Eldercare exceeds target	
TL13c - Percentage of Community Alarm calls answered within 90 seconds	Andy Vincent Dharini Chandarana	95% Target: 98	↗	98% Target: 98	↘	98% Target: 98	✓	Updater Target missed slightly due to poor performance in December affecting the overall figure. Owner Performance is exceeding target	
TL15 - Satisfaction with the outcome of medium level ASB cases	Andy Vincent Lindsey Walsh	85% (22/26) Target: 80	↘	95% (18/19) No Target	↘	78% (7/9) No Target	✓	Updater the number of satisfaction surveys being sent out has dropped. Staff to be reminded to send out a survey for every closed case.	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	99% (149/151) Target: 95	↘	98% (160/164) Target: 95	↗	98% (105/107) Target: 95	✓	Updater Staff have managed to maintain this target consistantly	
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	83 Info Only	↘	44 Info Only	↗	66 Info Only	✓	Updater There has been a decrease from last year, but the level of applications is back to average following the increase due to the "bedroom tax"	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
TL21a - Percentage of households formally involved with the Housing Service	Andy Vincent Jules Stevens	No Data No Target		0.4% (43/10500) Target: 0.2	↓	0.4% (42/10500) Target: 0.2	✓	Updater Will look to address this with the development of the 2016-2020 Get Involved Strategy to ensure a greater mix of formally involved tenants and leaseholders and informally involved customers	
TL21b - Percentage of households informally involved with the Housing Service	Andy Vincent Kevin Young	No Data Target: 0		8.2% (866/10500) Target: 2.8	↓	3.6% (376/10500) Target: 2.8	✓	Updater We are currently looking at the quality of the data recorded in the RI module of Orchard and are looking to revamp it as currently headings used are unhelpful and do not reflect the engagement activities undertaken by tenants and leaseholders.	
TL21c - Percentage of tenants on whom the organisation holds diversity information	Andy Vincent Kevin Young	No Data Target: 0		75% (7602/10118) Target: 80	↓	75% (7571/10092) Target: 80	✓	Updater Owner We are working to improve the amount of profiling data collected. This continues to be a key strand of work lead by the Tenant Involvement Team.	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	130 Info Only	↗	158 Info Only	↗	240 Info Only	✓	Updater this figure includes Mutual Exchanges and Mutual Transfers	