

AGENDA ITEM: 8

SUMMARY



Report for:	Housing & Communities Overview & Scrutiny
Date of meeting:	9 th May 2012
PART:	1
If Part II, reason:	

Title of report:	End of Year/Quarter 4 Performance Report & Service Plan Update – Housing Landlord
Contact:	Cllr Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer: Elliott Brooks – Assistant Director, Housing Landlord
Purpose of report:	(1) To provide Members with the end of year & Quarter 4 performance information (2011/12) and Service Plan update for the Housing Landlord Service Area.
Recommendations	1) That Members note the performance and service update for end of year and Quarter 4.
Corporate objectives:	Effective Performance Monitoring will have a positive impact on all corporate objectives directly or indirectly.
Implications:	<u>Financial</u> None. <u>Value for Money</u>
'Value For Money Implications'	Monitoring Performance supports the Council in achieving Value for Money in all areas of service delivery.
Risk Implications	The Housing Landlord Service Risk Register was reviewed during the 4 th Quarter of 2010/11 and is currently being reviewed.
Equalities Implications	Equality Impact Assessment completed for each Service Area and reviewed annually or as and when there is Policy change
Health And Safety	None

Implications	
Consultees:	Fiona Williamson – Group Manager, Property & Place Andy Vincent – Group Manager, Tenancy & Leasehold
Background papers:	None

1. Introduction

This report details the performance of the Housing Landlord Service during the 4th quarter of 2011/12 and overall end of year position against Performance Indicators, as well as updating the Housing & Communities Overview & Scrutiny Committee regarding progress of the Housing Landlord Service Plan.

2. Housing Landlord Performance Report End of Year & Q4 2011/12

Table 1 shows performance against the 'Service Critical' Performance Indicators for the Quarter 4 period of January – March 2012. Appendix 1 shows this information in more detail with additional comments.

Table 1

❖ Tenancy & Leasehold

Indicator	Target	2011/2012 year end Performance	Qtr 4 Performance
Current rent arrears as a percentage of the annual debit	2.93%	3.08%	3.08%
Rent collected as a percentage of rent owed (excluding arrears brought forward)	100.35%	99.82%	99.82%
Void loss as a percentage of rent roll	1%	0.61%	0.61%
Percentage of new tenants visits completed in target (6 weeks)	100%	99%	100%
Percentage of community alarm calls answered within 1 minute	97.50%	96.40%	98.03%

❖ Property & Place

Indicator	Target	2011/2012 year end Performance	Qtr 4 Performance
Percentage of repair completed right first time	98%	99.70%	99.21%
Percentage of tenants satisfied with the level of repair	97%	96.40%	98.00%

Percentage of dwellings with a valid gas safety certificate	100%	99.46%	99.46%
Percentage of tenants satisfied with gas servicing	97%	98.41%	98.00%
Value of capital type installations, replacements or major repairs for year to date	£9,304,000	£8,247,846 (TBC)	£8,247,846 (TBC)
Percentage of urgent repairs completed within government time limits	98%	95.65%	97.68%
Average time taken to complete non urgent repairs	15 Days	15.30 Days	10 days
Percentage of non urgent repairs completed within target	97%	96.80%	97.79%
Average cost of a void	£1600	£1372.99	£1520.95

❖ Housing Landlord

Indicator	Target	2011/2012 year end Performance	Qtr 4 Performance
Average time taken to let a property (general needs)	25 Days	27.24 days	24.58 days
Average time taken to let a property (sheltered & adapted)	50 Days	46.60 days	52.29 days
Average time taken to let a property (all)	38 Days	34.80 days	37.9 days
% of stage 1 complaints responded to in full within target – Housing Landlord	80%	85% (119/140)	72.41% 42/58

3. Year End Performance Highlights

Void Loss as a percentage of rent roll – 0.61%

This is important as it demonstrates the actual money being lost by the Council due to homes being empty. It is affected by both speed of turnaround and numbers of empty homes.

Percentage of tenants satisfied with the level of repair – 96.40%

This indicator started the year badly and was considerably below target for a number of months. High level discussions were held with MITIE in order to evaluate all satisfaction returns to get to the bottom of the issue. MITIE now contact a tenant within approximately 1 hour of a repair being completed therefore any small outstanding issues of concern are

immediately addressed. Although the end of year result was slightly under target over the year the direction of travel has been positive.

Average time taken to re-let a property (all) – 37.9 days

Whilst this still may seem high, taking into account it includes not only general needs properties but both sheltered and adapted it is excellent performance. All areas of the empty homes process have been evaluated and improved with tenant involvement and this performance should continue to improve throughout 12/13.

Percentage of dwellings with a valid gas safety certificate – 99.46%

Continued high performance in both the administration and management of this critical area

Percentage of Responsive Repairs Completed right first time – 99.70%

This indicator shows that the number of visits and therefore inconvenience to tenants to complete a repair is reducing. This is partly due to a new appointment system 'dynamic scheduling' being implemented in August 2011 which allows operatives to complete jobs in one visit rather than being allocated a certain length of time.

4. Year End Performance Below Tolerance Level

Current Rent Arrears as a percentage of the annual debit 3.08% & Rent Collected as a percentage of rent owed 99.82%

Although these two rent arrears indicators have not been achieved there has been significant improvement in the way in which our arrears team operates that will give us a better opportunity going forward to maximise rent collection. There is more flexible working, we engage more with outside agencies to assist tenants financially and have a series of publicity campaigns that have made a real impact, one of which has been shortlisted for a National award. More acknowledgement of the current financial climate may be required when setting targets for 12/13.

Percentage of Community Alarm Calls answered within 1 minute – 96.40%

Whilst it is disappointing to narrowly miss this target considering the position in the first two quarters there is confidence that during 2012/13 this indicator will remain in a positive direction.

There is now a far closer monitoring of the contract with Eldercare and a better overall working relationship. (Quarter 4 achieved target – 98.03%).

4. Housing Landlord Service Plan

Appendix 2 details progress against the 2011/12 Service Plan

5. 2012/13 Service Planning

Following extensive work with staff, tenants and Members the 2012/13 Housing Landlord Service Plan has been agreed. Progress will be reported to both the TLC and the Housing & Communities Overview & Scrutiny Committee throughout 2012/13.