

Yearly Performance Report  
Housing and Community OSC - Elliott Brooks  
2012

Ref	Indicator	Q4 Result	Qtrly Trend	2012 Target	2012 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
<b>Housing &amp; Regeneration &gt;&gt; Housing Landlord &gt;&gt; Property &amp; Place - Fiona Williamson</b>									
PP01	Percentage of dwellings with a valid Gas Safety Certificate	99.46%	↓	100.00%	99.46%	↑		✔	Approved. There have been a number of measures introduced to try and ensure full compliance with this indicator. Overall performance has been reasonable and the importance of full compliance is understood by all stakeholders involved in the process.
PP07	Value of capital type installations, replacements, or major repairs for year to date	£8,247,846.00	↑	Info only	£8,247,846.00		End of year accruals still to be finalised.	✔	Approved. Allowing for two projects that were slipped into the next financial year, due to planning issues and the lead time for work to commence on site, the budget including accruals has been expended.
PP08	Percentage of tenants satisfied with Gas Servicing	98.00%	↓	97.00%	98.41%		customer satisfaction has remained good	✔	Approved. The Gas servicing contract has achieved consistently good levels of customer satisfaction.
PP09	Average Time taken to relet a Council Property (General Needs)	24.58 day(s)	↑	25.00 day(s)	27.24 day(s)		The average time recorded includes moving from the old system to the new policy agreed in conjunction with the Council and Mitie. It is forecast that the average times will fall to within target in the new financial year.	✔	Approved. Revisions to the process delivered improved performance in the re-let times. The historic cases have resulted in the indicator for the year not being achieved.
PP10	Percentage of Urgent repairs completed within government time limits	97.68%	↑	98.00%	95.65%		The operational team have worked closely together and constantly review orders to ensure they are correctly prioritised. This is to ensure they kept within the set timescales.	✔	Approved. A high volume of urgent repair requests produced difficulties for the contractor to deliver all within target. Revisions to the process and management of repair requests resulted in improvements to the performance of this target.
PP11	Average Time taken to complete non urgent repairs	10.00 day(s)	↓	15.00 day(s)	15.30 day(s)		Since the introduction of the dynamic scheduling process on responsive repairs, day to day works are now managed more closely providing the contractor the opportunity bring works ahead of set target dates.	✔	Approved. Positive results since the introduction of dynamic scheduling and the improvement in the processing times for individual jobs.
PP12	Percentage of non-urgent repairs completed within target	97.79%	↑	97.00%	96.80%		Whilst the large majority of works is being completed, some works are delayed due to working with outside agencies such as water authorities.	✔	Approved. Overall performance against this indicator has been good.
PP13	Percentage of responsive repairs completed right first time	99.21%	↓	98.00%	99.70%		Operations meetings are held with the call centre and Housing Maintenance & Mitie. This has built up a very good relationship with Mitie following each part of job and how it lead to being a recall. This has lead to a better understanding how they occurred and trying to resolve the recalls occurring in the future.	✔	Approved. The indicator demonstrates that the majority of repairs are undertaken successfully.
PP15	Percentage of Tenants satisfied with the level of repair	98.00%	↑	97.00%	96.40%		The call centre, Mitie and the Housing Maintenance all carry out telephone enquiries on each invoice submission. This indicator remains being at a consistent level above the target indicator.	✔	Approved. Overall customer satisfaction has remained high however there was a slight decline in the middle of the year which has resulted in the overall outturn slightly below target.

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PP16	Average time to relet a Council property (disabled and elderly)	52.29 day(s)	↑	50.00 day(s)	46.60 day(s)		The average time recorded includes moving from the old sytem to the new policy agreed in conjunction with the Council and Mitie. The average relet time is expected to be lower in the new financial year.	✔	Approved. The revisions to the process and ongoing work to address issues around the relet standard have ensured the average time is within target.
PP17	Average Time to relet all properties	37.90 day(s)	↑	38.00 day(s)	34.80 day(s)		The average time recorded includes moving from the old sytem to the new policy agreed in conjunction with the Council and Mitie. The average relet time is expected to be lower in the new financial year.	✔	Approved. The impact of the process improvements have been positive overall. There is some additional work that will be required to ensure those properties that take longer to let are evaluated for further targetted improvements.
PP18	Average cost of voids (empty homes)	£1,520.95	↓	£1,600.00	£1,372.99		The voids quarter 4 average costs figure is £1520.95 and below the target set. A new empty home lettable standard is due to commence on the April 2nd.	✔	Approved. The average costs of voids has been kept within target for the year. The introduction of the new relet standard will include additional work, which will increase the target for next year accordingly.
<b>Housing &amp; Regeneration &gt;&gt; Housing Landlord &gt;&gt; Tenants &amp; Leaseholders - Andy Vincent</b>									
TL01	Current rent arrears as a percentage of the annual debit	3.08%	↓	2.93%	3.08%	↑		✔	Approved. Below target for the year - slightly disappointing, reflects the difficult economic climate
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	99.82%	↓	100.35%	99.82%			✔	Approved. Below target despite a whole host of new initiatives being introduced across the year.
TL04	Void loss as a percentage of the rent roll	0.61%	↑	1.00%	0.61%	↓		✔	Approved. This is excellent performance and reflect the low number of properties empty at any one time
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	100% (54/54)	↑	100%	99% (238/240)			✔	Approved. Excellent performance across the year - 100% is an unachievable target
TL13a	Percentage of Community Alarm calls answered within 1 min	98.03%	↑	97.50%	96.40%		Although annual target not achieved, the monthly target for this indicator has been improving and reached target over the past few months. Officers have been meeting and working with the service provider to increase performance. The work undertaken by Officers and providers is evident in the improving performance of this indicator.	✔	Approved. Significant performance improvement towards the end of the financial year. Working together with Eldercare the target is consistently achievable