

H&C OSC QUARTERLY PERFORMANCE REPORT

Housing Landlord

June 2014



Measure	Owner & Updater	Jun 2013 Result	Trend	Mar 2014 Result	Trend	Jun 2014 Result	Sign Off	Comments	Flag
FIN12 - Garages Income ytd budget against ytd actual	Andy Vincent Marie Stokes	£620740 Target: 620471	↓	£2468942 Target: 2481886	↓	£584395 Target: 602731	✓	Updater Broadly on target - minor underachievement (3%) April to June reflective of staff changes. Not expected to be an on-going trend. Income expected to be on budget at year end.	
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	89.33% (67/75) Target: 80.00	↑	92.00% (69/75) No Target	↑	93.26% (83/89) No Target	✓	Updater	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	57 Complaints Info Only	↑	98 Complaints Info Only	↓	81 Complaints Info Only	✓	Updater	
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	100.00% Target: 100.00	↓	99.99% Target: 100.00	↓	99.80% Target: 100.00	✓	Owner The compliance rate is closely monitored and the two properties which currently do not have a gas safe certificate are with the legal team for action.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Adrian Hoole	98.00% Target: 97.00		100.00% Target: 97.00		No Data Target: 97.00	✓	Owner There has been a good level of performance in relation to the customer satisfaction over the first two months of the quarter.	
PP10 - Percentage of emergency repairs completed within 4 hours	Fiona Williamson Graham Tookey	99.43% Target: 98.00	↓	96.91% Target: 98.00	↑	98.02% Target: 98.00	✓	Updater Majority of repairs completed within the government time limits.	

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PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Graham Tookey	18.70 Days Target: 15.00	↗	19.00 Days Target: 15.00	↗	14.80 Days Target: 15.00	✓	Updater The average time to complete repairs was within target despite some larger jobs being undertaken within the quarter.	
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Graham Tookey	No Data No Target		No Data No Target		97.36% (6315/6486) Target: 97.00	✓	Owner The level of percentage repairs completed within target remained high despite larger and more complex jobs being undertaken by Mitie.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Graham Tookey	99.53% Target: 98.50	↗	99.68% Target: 98.50	↗	99.72% Target: 98.50	✓	Updater Performance remained high throughout the quarter.	
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Graham Tookey	99.84% Target: 97.00	↗	99.86% Target: 97.00	→	99.86% Target: 97.00	✓	Updater All appointments are made through the call centre or from Technical officers and therefore this indicator has remained consistently high.	
PP15 - Percentage of tenants satisfied with the service planned and responsive works	Fiona Williamson Graham Tookey	99.86% Target: 97.00	↘	97.05% Target: 97.00	↘	96.57% Target: 97.00	✓	Updater Slight decline in the overall level of customer satisfaction during the quarter, but intervention in May resulted in an improvement in performance in June	
PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	No Data Target: 151.00		144.98 Days (6234/43) Target: 151.00	↗	127.24 Days (11579/91) Target: 151.00	✓	Updater The average time taken to complete the major adaptations is within target for this quarter. Owner The performance has shown an improvement over the first quarter and will be monitored to assess the impact of the transfer to Osborne.	




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SH01 - Number of current Deposit Rent Guarantees	Julia Hedger Isabel Connolly	188 Dwellings Target: 180		165 Dwellings Target: 180		166 Dwellings Target: 170		Updater Owner work on-going to recruit more landlords to this scheme. Will be running a newspaper advert shortly.	
SH03a - Average Time (calendar days) to re-let all properties	Julia Hedger Isabel Connolly	No Data No Target		No Data No Target		39.1 Days (5234/134) Target: 35.0		Updater Owner work on going to reduce this time	
SH03b - Average Time (calendar days) to re-let General Needs properties	Julia Hedger Isabel Connolly	No Data No Target		No Data No Target		39.16 Days (3564/91) Target: 25.00		Updater Owner work on going to reduce this figure, although it is noted this figure did not increase at all due to the end of the mitie contract due to hard work managing this from the team	
SH03c - Average time (calendar days) to re-let Sheltered properties	Julia Hedger Isabel Connolly	63.8 Days (3444/54) Target: 50.0		46.1 Days (2028/44) Target: 50.0		38.4 Days (1538/40) Target: 50.0			
SH03d - Average time (calendar days) to re-let Adapted properties	Julia Hedger Isabel Connolly	0.5 Days (32/59) No Target		0.6 Days (28/44) No Target		44.0 Days (132/3) Target: 150.0			
SH04a - Percentage of General Needs properties let within target	Julia Hedger Isabel Connolly	36.78% (32/87) Info Only		25.30% (21/83) Info Only		24.18% (22/91) Info Only			
SH04b - Percentage of Sheltered properties let within target	Julia Hedger Isabel Connolly	No Data Info Only		No Data Info Only		76.19% (32/42) Info Only			
SH04c - Percentage of Adapted properties let within target	Julia Hedger Isabel Connolly	No Data Info Only		No Data Info Only		100.00% (3/3) Info Only			

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SH05 - Number of new Affordable Homes completed	Julia Hedger Sarah Pickering	0 Dwellings Info Only	↗	114 Dwellings Info Only	↘	24 Dwellings Info Only	✓		
SH07a - Number of new cases seeking Housing Advice	Julia Hedger Natasha Brathwaite	304 Cases Info Only	↗	509 Cases Info Only	↘	343 Cases Info Only	✓	Updater Owner increase on numbers at this time last year	
SH07b - Number of Housing Advice cases YTD	Julia Hedger Natasha Brathwaite	304 Cases Info Only	↗	1784 Cases Info Only	↘	343 Cases Info Only	✓		
SH08a - Number of new homelessness applications taken	Julia Hedger Natasha Brathwaite	61 Applications Info Only	↘	53 Applications Info Only	↘	17 Applications Info Only	✓	Updater Owner significant reduction in numbers of homeless apps taken despite increase in numbers seeking advice - prevention work ongoing and see results	
SH08b - Number of new homelessness applications taken YTD	Julia Hedger Natasha Brathwaite	61 Applications Info Only	↘	216 Applications Info Only	↘	17 Applications Info Only	✓		
SH09a - Percentage of homeless decisions in 33 days or less	Julia Hedger Natasha Brathwaite	No Data Target: 100.0		No Data Target: 100.0		81.8% (36/44) Target: 70.0	✓		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	25.6 Days Info Only	↘	19.6 Days Info Only	↘	19.2 Days Info Only	✓	Updater Owner great performance - well within govt target	
SH11a - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	No Data Target: 90		No Data Target: 90		100% (12/12) Target: 100	✓		

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SH12a - Total number of households in Temporary Accommodation	Julia Hedger Isabel Connolly	No Data Info Only		No Data Info Only		72 Households Info Only	✓		
SH14 - Number of households with children (or pregnant) in B&B for more than 6 weeks	Julia Hedger Isabel Connolly	3 Households Target: 0	↗	12 Households Target: 0	↗	1 Households Target: 0	✓	Updater Owner this one case was approved in discussions with MG due to a notice being served due to rent arrears which over ran the 6 weeks by just a few days	
SH20a - Active Number of Applications	Julia Hedger Natasha Brathwaite	74 Applications Info Only	↗	180 Applications Info Only	↗	4690 Applications Info Only	✗		
SH20b - Deferred Number of Applications	Julia Hedger Natasha Brathwaite	No Data Info Only		No Data Info Only		4385 Applications Info Only	✗		
SH27 - Value of rent guarantees paid out	Julia Hedger Isabel Connolly	£825.00 Info Only	↘	£699.00 Info Only	↘	£695.00 Info Only	✓		
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.29% Target: 3.80	↘	2.85% Target: 3.80	↘	3.17% Target: 3.50	✓	Owner The performance on this indicator is better than at this point in the previous financial year. This indicates actions to tackle rent arrears are working effectively	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	102.50% Target: 98.50	↘	101.41% Target: 98.50	↘	97.31% Target: 99.50	✓	Owner This figure is lower than expected - considering the rent arrears position. Fluctuations in collection at the beginning of the year may account for this performance. This is likely to improve as the year progresses	

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TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.79% Target: 1.00	↓	0.96% Target: 1.00	↑	0.74% Target: 0.80	✓	Owner Performance on this indicator reflects the low number of homes that are empty at any one time	
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.98% Target: 97.50	↓	97.71% Target: 97.50	↓	97.56% Target: 97.50	✓	Updater Performance being maintained.	
TL15 - Satisfaction with the outcome of medium level ASB cases	Andy Vincent Lindsey Walsh	88% (15/17) Target: 80	↑	75% (12/16) Target: 80	↑	92% (11/12) No Target	✓	Owner levels of satisfaction are increasing. Work is continuing to improve response levels	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	99% (136/138) Target: 95	↓	99% (135/136) Target: 95	↓	97% (150/154) Target: 95	✓	Updater staff are consistent in meeting this target	
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	49 Info Only	↓	103 Info Only	↓	20 Info Only	✓	Owner Significantly fewer mutual exchanges being undertaken in this financial year. This may be due to the introduction of the social sector size criteria in the previous year	
TL21a - Percentage of households formally involved with the Housing Service	Andy Vincent Jules Stevens	No Data No Target		No Data No Target		0.5% (51/10500) Target: 0.2	✓	Owner High levels of formal involvement with the housing service. Levels of engagement with the formal structures are currently high although vacancies exist on the TLC and HMEC.	

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TL21b - Percentage of households informally involved with the Housing Service	Andy Vincent Jules Stevens	No Data Target: 0		No Data Target: 0		2.1% (222/10500) Target: 2.8	✓	Updater This quarter we have had 222 individuals informally involved which represents 0.2% of households. They have been involved in the following ways: engaged with us at 23 coffee mornings, 5 Neighbourhood Action Groups, 2 tenant inspectors / Mystery shopping meetings, 7 Parking visits / meetings with tenants, 27 Local Improvement Grant applications, a Tenant and Leaseholder Day (TLD) tenant event, TLD project meeting, 2 Gade Tower tenant association meetings, Westerdale tenant meeting and a consultation event in Waveney.	
TL21c - Percentage of tenants on whom the organisation holds diversity information	Andy Vincent Carolyn Leech	No Data Target: 0		No Data Target: 0		75% (7671/10184) Target: 80	✓	Updater We currently hold Equality and Diversity for tenants under all Equality and Diversity streams. This figure applies to the following Equality and Diversity streams where we currently hold no data for tenants across these streams: Ethnic Origin Language Religion Sexual Orientation This information is constantly changing and is correct as at 3rd July 2014.	

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TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	50 Info Only		153 Info Only		73 Info Only		Updater more tenants have moved to a smaller home than this time last year. The New Allocations Policy now recognises those that are in larger properties and awards additional priority and this increase could be a direct result of this change.	