

AGENDA ITEM: 8

SUMMARY



Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	12 th September 2012
PART:	1
If Part II, reason:	

Title of report:	1st Quarter Performance Report, Service Plan Update & Operational Risk Register – 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 Quarter 1 performance information (2012/13), update on progress of the Service Plan and introduce the Operational Risk Register for the Housing Landlord Service Area.
Recommendation	1) That Members note the Quarter 1 Performance Report, Service Plan update and Operational Risk Register.
Corporate objectives:	Effective Performance Monitoring will have a positive impact on all corporate objectives directly or indirectly.
Implications:	<u>Financial</u> None.
'Value For Money Implications'	<u>Value for Money</u> Monitoring Performance supports the Council in achieving Value for Money in all areas of service delivery.
Risk Implications	The Housing Landlord Operational Service Risk Register was reviewed during the 1st Quarter of 2012/13 and will be reviewed quarterly.

Equalities Implications	Equality Impact Assessment completed for each Service Area and reviewed annually or as and when there is Policy change
Health And Safety Implications	None
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 1st quarter of 2012/13 against Performance Indicators, as well as updating the Housing & Communities Overview & Scrutiny Committee regarding progress of the Housing Landlord Service Plan which was agreed with the TLC in March 2012 following extensive consultation.

The report also for the first time details the Housing Landlord Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

2. Housing Landlord Performance Report End Quarter 1 2012/13

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

There have been for new indicators introduced:

- Acknowledgement of a report of ASB within 24 hours
- Percentage of tenants satisfied with planned replacement works
- Repair appointments kept as a percentage of appointments made
- Number of Mutual Exchanges undertaken

As well as these new indicators there has been a separation of the re-let times for sheltered and adapted properties.

Table 1
❖ Tenancy & Leasehold

Indicator	Target	Quarter 1 2012/13	Qtr 4 2011/12
Current rent arrears as a percentage of the annual debit	3.05%	3.24%	3.08%
Rent collected as a percentage of rent owed (excluding arrears brought forward)	100.00%	98.72%	99.82%
Void loss as a percentage of rent roll	1%	0.62%	0.61%
Percentage of new tenants visits completed in target (6 weeks)	98%	98%	100%
Percentage of community alarm calls answered within 1 minute	97.50%	98.05%	98.03%
Acknowledgement of a report of ASB within 24 hours	98%	88%	n/a
The number of Mutual Exchanges undertaken	info	43	n/a

❖ Property & Place

Indicator	Target	Quarter 1 2012/13	Qtr 4 2011/12
Percentage of repair completed right first time	98.50%	99.30%	99.21%
Percentage of tenants satisfied with the level of repair	97%	98.52%	98.00%
Percentage of dwellings with a valid gas safety certificate	100%	99.56%	99.46%
Percentage of tenants satisfied with gas servicing	97%	99.30%	98.00%
Value of capital type installations, replacements or major repairs for year to date	Info	£2,240,978	n/a
Percentage of tenants satisfied with planned replacement works	97%	98.68%	n/a
Percentage of urgent repairs completed within government time limits	98%	98.95%	97.68%
Average time taken to complete non urgent repairs	15 Days	12.9 Days	10 Days
Percentage of non urgent repairs completed within target	97%	97.94%	97.79%
Appointments kept as a percentage of appointments made	97%	99.73%	n/a
Average cost of a void	£1998.00	£2416.00	£1520.95

❖ Housing Landlord

Indicator	Target	Quarter 1 2012/13	Qtr 4 2011/12
Average time taken to let a property (general needs)	25 Days	27.34 days	24.58 days
Average time taken to let a property (sheltered)	35 Days	60.42 days	n/a
Average time taken to let a property (adapted)	50 Days	39.80 days	n/a
Average time taken to let a property (all)	35 Days	36.40 days	37.90 days
% of stage 1 complaints responded to in full within target – Housing Landlord	80%	97.06% 33/34	72.41%

3. Quarter 1 Performance Highlights

Responsive Repairs

During the 1st quarter the performance of the Responsive Repairs contract with MITIE has been excellent. All 5 indicators relating directly to the contract are exceeding target for the three month period. This is down to initiatives brought in last year by MITIE now showing the full benefits and a better working relationship between DBC officers and MITIE.

Percentage of Community Alarm calls answered within 1 minute

This indicator has been subject to intense scrutiny over the past year triggered by a sustained period when the target was not being achieved.

Closer contract monitoring and an increase in resources from the contractor has resulted in an increase in performance that has now been maintained for the whole first quarter, as was the case for quarter 4 of 2011/12.

4. Quarter 1 Performance Below Tolerance Level

Acknowledgement of a report of ASB within 24hours

This new indicator was allocated a very high target due to the importance of reassuring our tenants that their report will be taken seriously and acted on. The performance is improving and management are monitoring closely to ensure we are soon achieving the target consistently.

Average time to re-let a property (sheltered)

The 1st quarter has seen some very long term sheltered properties let and 'washed through' the system which has resulted in a very high average turnaround time. There have also been properties subject to a number of refusals for a variety of reasons.

There will be an analysis of demand for all sheltered housing blocks carried out as part of the Future of Sheltered Housing Working Group. This will feed into the HRA Asset Management Strategy.

4. Housing Landlord Service Plan

Appendix 2 details progress against the 2012/13 Service Plan.

5. 2012/13 Housing Landlord Operational Risk Register

Appendix 3 details the key risks identified to monitor and report against. They will be reviewed quarterly by the Housing Landlord Management team whereby work undertaken to mitigate will be reflected in the assessments.