

# H&C OSC QUARTERLY PERFORMANCE REPORT

## Housing Landlord

September 2014



Measure	Owner & Updater	Sep 2013 Result	Trend	Jun 2014 Result	Trend	Sep 2014 Result	Sign Off	Comments	Flag
FIN12 - Garages Income ytd budget against ytd actual	Andy Vincent Marie Stokes	£1288984 Target: 1290581	↓	£584395 Target: 602731	↑	£1284919 Target: 1315015	✓	<b>Updater</b> On target (2%) variation.	
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	95.92% (47/49) No Target	↓	93.26% (83/89) No Target	↓	84.48% (49/58) No Target	✗		
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	48 Complaints Info Only	↑	81 Complaints Info Only	↓	62 Complaints Info Only	✗		
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.97% Target: 100.00	↑	99.80% Target: 100.00	↑	99.99% Target: 100.00	✓	<b>Owner</b> Consistent management and intervention for hard to access properties has ensured the level of compliance has remained at a high level.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Adrian Hoole	96.66% Target: 97.00	↑	No Data Target: 97.00		99.00% Target: 97.00	✓	<b>Owner</b> The gas servicing contract is consistently recording high levels of customer satisfaction and due to proactive management the compliance rate has remained high with the service provider Sun Realm providing some evening and weekend appointments	

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PP10 - Percentage of emergency repairs completed within 4 hours	Fiona Williamson Graham Tookey	99.75% Target: 98.00	↓	98.02% Target: 98.00	↓	85.00% Target: 99.00	✓	<b>Owner</b> All urgent work is now within the 4 hr category, whereas previously there were two categories 4 and 24 hour. Due to the high volumes of calls which tenants regard as an emergency this has been difficult to achieve and is currently being reviewed.	
PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Graham Tookey	15.20 Days Target: 15.00	↑	14.80 Days Target: 15.00	↑	7.12 Days Target: 14.00	✓	<b>Owner</b> Excellent improvement on the average number of days to complete non urgent repairs.	
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Graham Tookey	No Data No Target		97.36% (6315/6486) Target: 97.00	↓	95.96% (5921/6170) Target: 97.00	✓	<b>Owner</b> Comment as above.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Graham Tookey	99.53% Target: 98.50	↓	99.72% Target: 98.50	↓	96.00% Target: 96.00	✓	<b>Owner</b> The recalls rate has been low which is very positive. Further work is to be undertaken with the tenants to agree how they would wish to define this measure.	
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Graham Tookey	99.73% Target: 97.00	↓	99.86% Target: 97.00	↓	86.00% Target: 98.00	✓	<b>Owner</b> Initially some of the appointments that were made prior to Osborne starting the contract did not interface over into their system which resulted in a number of missed appointments and operatives were not completing jobs on their hand held devices, which gave a false result in some instances. There has been work undertaken to improve the appointment system and additional training to operatives.	

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PP15 - Percentage of tenants satisfied with the service planned and responsive works	Fiona Williamson Graham Tookey	98.77% Target: 97.00	↗	96.57% Target: 97.00	↗	92.50% Target: 90.00	✓	<b>Owner</b> Generally the satisfaction has been high and Osborne have received a number of compliments on the service. There have been some problems with the kitchen and bathroom installations which have been identified and addressed.	
PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	139.17 Days (21015/151) Target: 151.00	↘	127.24 Days (11579/91) Target: 151.00	↘	146.00 Days (1314/9) Target: 151.00	✓	<b>Updater</b> The performance is within target however it has declined in this quarter. There were 9 adaptations completed, 3 of which were cases carried out totally under the new contract with Osborne <b>Owner</b> Osborne are working closely with the Council and the occupational therapists to improve the time taken for adaptations and this will be closely monitored	
SH01 - Number of current Deposit Rent Guarantees	Julia Hedger Isabel Connolly	182 Dwellings Target: 180	↘	166 Dwellings Target: 170	↘	161 Dwellings Target: 170	✓	<b>Updater</b> <b>Owner</b> Work is ongoing to try and increase the number of available properties for this scheme. We have taken out an advert with the Gazette to promote scheme to potential new landlords	
SH03a - Average Time (calendar days) to re-let all properties	Julia Hedger Isabel Connolly	No Data No Target		39.1 Days (5234/134) Target: 35.0	↗	37.5 Days (5772/154) Target: 35.0	✓	<b>Updater</b> <b>Owner</b> Significant improvements already made but work continues to reduce this figure to within the set target.	

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SH03b - Average Time (calendar days) to re-let General Needs properties	Julia Hedger Isabel Connolly	No Data No Target		39.16 Days (3564/91) Target: 25.00	↗	34.19 Days (3248/95) Target: 25.00	✓	<b>Updater</b>  <b>Owner</b> Significant improvements have been made and work is ongoing to meet the target. OSC report in November will detail all of the improvements to date and ones still planned for the future.	
SH03c - Average time (calendar days) to re-let Sheltered properties	Julia Hedger Isabel Connolly	50.6 Days (2885/57) Target: 50.0	↗	38.4 Days (1538/40) Target: 50.0	↘	43.4 Days (2433/56) Target: 50.0	✓		
SH03d - Average time (calendar days) to re-let Adapted properties	Julia Hedger Isabel Connolly	0.5 Days (36/67) No Target	↗	44.0 Days (132/3) Target: 150.0	↗	30.3 Days (91/3) Target: 150.0	✓		
SH04a - Percentage of General Needs properties let within target	Julia Hedger Isabel Connolly	30.19% (32/106) Info Only	↗	24.18% (22/91) Info Only	↗	34.74% (33/95) Info Only	✓	<b>Updater</b>  <b>Owner</b> Increase within the quarter of properties let within the target set	
SH04b - Percentage of Sheltered properties let within target	Julia Hedger Isabel Connolly	No Data Info Only		76.19% (32/42) Info Only	↘	75.00% (42/56) Info Only	✓		
SH04c - Percentage of Adapted properties let within target	Julia Hedger Isabel Connolly	No Data Info Only		100.00% (3/3) Info Only	↗	100.00% (3/3) Info Only	✓		
SH05 - Number of new Affordable Homes completed	Julia Hedger Sarah Pickering	16 Dwellings Info Only	↗	24 Dwellings Info Only	↗	95 Dwellings Info Only	✓		
SH07a - Number of new cases seeking Housing Advice	Julia Hedger Natasha Brathwaite	519 Cases Info Only	↘	343 Cases Info Only	↗	362 Cases Info Only	✓	<b>Updater</b> Number of new cases seen for housing advice has increased on last quarter, however down from this point last year.	

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SH07b - Number of Housing Advice cases YTD	Julia Hedger Natasha Brathwaite	823 Cases Info Only	↓	343 Cases Info Only	↑	705 Cases Info Only	✓	<b>Updater</b> Number of new cases seeking advice increasing, high number of termination of AST's received in this quarter.	
SH08a - Number of new homelessness applications taken	Julia Hedger Natasha Brathwaite	58 Applications Info Only	↓	17 Applications Info Only	↑	21 Applications Info Only	✓	<b>Updater</b> Increase of new homelessness applications this quarter due to increase in termination of Assured Shorthold Tenancies and Domestic Abuse cases. <b>Owner</b> This is still significantly lower than last year due to the team restructure and positive focus on prevention work	
SH08b - Number of new homelessness applications taken YTD	Julia Hedger Natasha Brathwaite	119 Applications Info Only	↓	17 Applications Info Only	↑	38 Applications Info Only	✓	<b>Updater</b> As per previous, increase in homelessness applications, drive by termination of AST and domestic abuse. Unable to prevent homelessness in such instances. <b>Owner</b> as above also - very good prevention where possible is being achieved.	
SH09a - Percentage of homeless decisions in 33 days or less	Julia Hedger Natasha Brathwaite	No Data Target: 100.0		81.8% (36/44) Target: 70.0	↑	100.0% (54/54) Target: 70.0	✓		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	32.6 Days Info Only	↓	19.2 Days Info Only	↓	7.7 Days Info Only	✓		

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SH11a - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	No Data Target: 90		100% (12/12) Target: 100		88% (7/8) Target: 100		<b>Updater</b> 1 review of homelessness decision overturned by member review panel as members considered that the applicant was in Priority Need. <b>Owner</b> Further information to be provided to Members panel to define the difference between Priority Need and Medical need together with latest case law in this area	
SH12a - Total number of households in Temporary Accommodation	Julia Hedger Isabel Connolly	No Data Info Only		72 Households Info Only		48 Households Info Only		<b>Updater</b> <b>Owner</b> There has been a reduction in applicants in TA this quarter	
SH14 - Number of households with children (or pregnant) in B&B for more than 6 weeks	Julia Hedger Isabel Connolly	1 Households Target: 0		1 Households Target: 0		0 Households Target: 0			
SH20a - Active Number of Applications	Julia Hedger Natasha Brathwaite	137 Applications Info Only		4690 Applications Info Only		4801 Applications Info Only			
SH20b - Deferred Number of Applications	Julia Hedger Natasha Brathwaite	No Data Info Only		4385 Applications Info Only		4540 Applications Info Only			
SH27 - Value of rent guarantees paid out	Julia Hedger Isabel Connolly	£2938.25 Info Only		£695.00 Info Only		£2168.73 Info Only			
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.73% Target: 3.80		3.17% Target: 3.50		3.76% Target: 3.50		<b>Updater</b> This is above target, but this is to be expected given the DD payment cycle and the timing of the free weeks. It is expected that the arrears will continue to increase until Christmas when the cycles will again start to co-incide and the arrears will reduce.	

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TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	99.91% Target: 98.50	↓	97.31% Target: 99.50	↑	97.67% Target: 99.50	✓	<b>Updater</b> This indicator remains below target but collection rates are projected to improve over the remainder of the financial year	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.70% Target: 1.00	↓	0.74% Target: 0.80	↓	0.76% Target: 0.80	✓	<b>Updater</b> This is a good result and within target - the setting up of a team specifically to deal with voids appears to be working well	
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.26% Target: 97.50	↑	97.56% Target: 97.50	↑	97.61% Target: 97.50	✓	<b>Updater</b> Performance remains within target	
TL15 - Satisfaction with the outcome of medium level ASB cases	Andy Vincent Lindsey Walsh	96% (25/26) Target: 80	↓	92% (11/12) No Target	↑	95% (18/19) No Target	✓	<b>Updater</b> Levels of satisfaction have remained consistently high	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	97% (166/172) Target: 95	↑	97% (150/154) Target: 95	↑	98% (160/164) Target: 95	✓	<b>Updater</b> Target has been maintained throughout the year.	
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	66 Info Only	↓	20 Info Only	↑	44 Info Only	✓	<b>Owner</b> Significantly fewer mutual exchanges taking place in this financial year compared to the last	
TL21a - Percentage of households formally involved with the Housing Service	Andy Vincent Jules Stevens	No Data No Target		0.5% (51/10500) Target: 0.2	↓	0.4% (43/10500) Target: 0.2	✓	<b>Owner</b> There are now significant formal opportunities for tenants to be involved with the Council. Work will continue to both strengthen these methods and to promote less formal methods of involvement	

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TL21b - Percentage of households informally involved with the Housing Service	Andy Vincent Jules Stevens	No Data Target: 0		2.1% (222/10500) Target: 2.8	↗	8.2% (866/10500) Target: 2.8	✓	<b>Updater</b> This quarter has seen a significant increase in the number of households that we have engaged with on an informal basis. This is largely down to the Tenant and Leaseholder Day and the Conference on the Road activity which has seen us engage with over 600 people. There has also been big attendance at the coffee morning that the Tenant Involvement Officers attend on a regular basis, as well as an increasing number of people getting involved through the local improvement grant. There has also been a number of informal events such as the Grow your own Garden Party and the communal garden improvements at one of our sheltered schemes, led by the YTI team and supported by Osborne's and the Tenant Involvement Officer.	
TL21c - Percentage of tenants on whom the organisation holds diversity information	Andy Vincent Carolyn Leech	No Data Target: 0		75% (7671/10184) Target: 80	↘	75% (7602/10118) Target: 80	✓	<b>Updater</b> We are currently awaiting the Core Benchmarking report from Housemark to see how we compare with our peers on this indicator. An action plan can then be created to address the gaps in Equality and diversity information that we hold.	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	92 Info Only	↗	73 Info Only	↗	158 Info Only	✓	<b>Updater</b> This figure includes Mutual Exchanges and Mutual Transfers	