

H&C OSC QUARTERLY PERFORMANCE REPORT

Housing Landlord

September 2013



Measure	Owner & Updater	Sep 2012 Result	Trend	Jun 2013 Result	Trend	Sep 2013 Result	Sign Off	Comments	Flag
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Elliott Brooks	98.21% (55/56) Target: 80.00		89.74% (70/78) Target: 80.00		96.08% (49/51) No Target			
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Elliott Brooks	69 Complaints Info Only		59 Complaints Info Only		47 Complaints Info Only			
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Calvin Fisher Adrian Hoole	99.18% Target: 100.00		100.00% Target: 100.00		99.97% Target: 100.00		Updater slightly down due to three services, this may be due to the gas contractor change over.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Calvin Fisher Adrian Hoole	97.67% Target: 97.00		98.00% Target: 97.00		96.66% Target: 97.00		Updater the figures are down slightly due to issues for showing ID and call centre staff not happy with the service Orion has supplied.	
PP09 - Average Time taken to relet a Council Property (General Needs)	Calvin Fisher Simon Smith	32.54 Days Target: 25.00		43.06 Days Target: 25.00		34.53 Days Target: 25.00		Updater Performance has improved during this quarter. It is estimated to improve further as the new process is adopted.	

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PP10 - Percentage of Urgent repairs completed within government time limits	Calvin Fisher Mark Kibble	99.29% Target: 98.00	↗	99.43% Target: 98.00	↗	99.75% Target: 98.00	✓	<p>Updater The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to kept to within the set timescales. In order that the total number of orders raised is kept to a minimum any additional or follow on work is claimed against the emergency order, Therefore the order is not closed down after the initial visit but closed when all follow on works are completed.</p> <p>Owner Results are up on last year and on last quarter - good performance and a reflection of the work the repairs team have put in</p>	

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PP11 - Average Time taken to complete non urgent repairs	Calvin Fisher Mark Kibble	12.90 Days Target: 15.00	↓	18.70 Days Target: 15.00	↑	15.20 Days Target: 15.00	✓	<p>Updater Some larger scale jobs are being appointed toward the end of the 20 day priority for Routine, or non-urgent repairs. The scope of works requested by the CSA's -MO's tend to exceed the original order this leads to some works not being completed by the set target. Because of the agreed process' and cost controlling process' there are a number of jobs where approval needs to be sought for scaffolding or other work that exceeds the agreed variation limit this sometimes causes delay in the actual repair being carried out. This target has been set be DBC but is not equivalent to the routine work order priority which is 25 working days. Agreement has now been reached that allows for scaffolding to be erected without authorisation. This is why there is a disparity between PP11 and PP12.</p> <p>PP12 measures the actual percentage of jobs completed against the 25 Day Routine works priority.</p>	
PP13a - Percentage of responsive repairs completed within target	Calvin Fisher Mark Kibble	No Data No Target		No Data Target: 97.00		98.44% Target: 97.00	✓	<p>Updater The amalgamation of all urgent repairs /non urgent/response repairs is 98.44 for the second quarter.</p>	
PP13b - Percentage of responsive repairs completed right first time	Calvin Fisher Mark Kibble	99.36% Target: 98.50	↑	99.53% Target: 98.50	→	99.53% Target: 98.50	✓	<p>Updater There have been YTD 14,014 repairs have been completed, this equates to a YTD FTF of 99.53%</p>	

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PP14 - Appointments kept as a percentage of appointments made	Calvin Fisher Mark Kibble	98.07% Target: 97.00	↗	99.84% Target: 97.00	↘	99.73% Target: 97.00	✓	Updater Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high. level.	
PP15 - Percentage of Tenants satisfied with the level of repair	Calvin Fisher Mark Kibble	98.07% Target: 97.00	↗	99.86% Target: 97.00	↘	98.77% Target: 97.00	✓	Updater Of the 160 surveys carried out during August - 2 residents expressed their dissatisfaction with the repairs service, For the year to date, 1068 surveys have been carried of which a total number of 17 residents were unhappy with the service. So far this year a total of 14,014 repairs have been completed.	
PP16a - Average time to relet a Council Property (Sheltered)	Calvin Fisher Simon Smith	42.60 Days (1917/45) Target: 35.00	↗	63.78 Days (3444/54) Target: 50.00	↗	50.61 Days (2885/57) Target: 50.00	✓	Updater Performance has improved during this quarter. It is estimated to improve further as the new process is adopted.	
PP19 - Percentage of Tenants satisfied with planned replacement works	Calvin Fisher Adrian Hoole	96.98% Target: 97.00	↗	97.72% Target: 97.00	↗	97.83% Target: 97.00	✓	Updater works continuing until the TAM contract, satisfaction levels maintained	
PP20 - Average time taken for major adaptations	Calvin Fisher Simon Smith	No Data Target: 0		No Data Target: 151.00		139.17 Days (21015/151) Target: 151.00	✓	Updater Completed major adaptations are below target for this period.	
SH05 - Number of new Affordable Homes completed	Julia Hedger Caroline Hooper	79 Dwellings Info Only	↘	0 Dwellings Info Only	↗	16 Dwellings Info Only	✓	Owner 10 Cherry Tree Grove (7 rented 3 shared ownership) 6 Aspen Park (all rented)	
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	136 Applications Info Only	↘	61 Applications Info Only	↗	119 Applications Info Only	✓		

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SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	No Data No Target		25.6 Days Target: 33.0		32.6 Days Target: 33.0		Owner despite some applications taking longer than 33 days to investigate the overall % is within target	
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	47 Acceptances Info Only		29 Acceptances Info Only		38 Acceptances Info Only			
SH11 - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	100% No Target		100% Target: 90		100% Target: 90			
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	No Data No Target		1 Households Target: 0		0 Households Target: 0			
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Ryan Glanville	39.5% Info Only		39.0% Info Only		29.7% Info Only			
SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Ryan Glanville	36.5% Info Only		31.6% Info Only		40.7% Info Only		Owner This is a reflection of the type of properties available to let - 1 bed properties are more likely to be let to homeseekers.	
SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Ryan Glanville	24.0% Info Only		29.4% Info Only		29.7% Info Only			
SH26 - Percentage of total allocations made as a direct let	Julia Hedger Ryan Glanville	14.0% Info Only		27.3% Info Only		19.0% Info Only		Owner this is a % of total allocations	
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.45% Target: 3.05		3.29% Target: 3.80		3.73% Target: 3.80		Owner Rent arrears will increase up to the Christmas rent free weeks and due to Direct Debit collection dates. Year end performance is estimated to be around 3.5%.	

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TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	98.73% Target: 100.00		102.50% Target: 98.50		99.91% Target: 98.50		Owner The rent collection percentage is good - this level is anticipated will be sustained at year end.	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.76% Target: 1.00		0.79% Target: 1.00		0.70% Target: 1.00		Owner The decreasing levels of rent loss - reflects the reduction in the number of properties empty.	
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	98.05% Target: 97.50		97.98% Target: 97.50		97.26% Target: 97.50		Updater Overall performance for the quarter is slightly below target and is attributed to lower performance in the September figure dipping the indicator fractionally. July and August monthly performance remained above target.	
TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	76% (19/25) No Target		88% (15/17) Target: 80		96% (25/26) Target: 80		Updater generally there is a high level of satisfaction regarding the way that staff are dealing with reports of ASB, the comments taken from those that have not been completely satisfied help to ensure that our procedures are still fit for purpose. The procedures are due for a review shortly.	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	98% (127/130) Target: 95		99% (136/138) Target: 95		97% (166/172) Target: 95		Updater some slippage has occurred during peak holiday times, especially for those cases reported by email when the relevant officer is not in the office.	

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TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	70 Info Only	↓	49 Info Only	↑	66 Info Only	✓	Updater We experienced a very high volume of exchanges at the beginning of the year and into the financial year mainly due to the welfare reforms effective from April. The amount of exchange applications has slowed down over the last couple of months.	
TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	No Data Info Only		307 Info Only	↑	842 Info Only	✓	Updater In September we held our annual tenant and leaseholder day. This event attracted 133 people which again is an improvement on last years event.	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	No Data Info Only		50 Info Only	↑	92 Info Only	✓	Updater This figure includes those that have either transferred to a smaller home or have moved by mutual exchange	